

Agenda



Housing and Communities Committee

Date: Wednesday, 23 November 2022

Time: 10:00

Format: Hybrid meeting

Contact: Email: committee.admin@west-dunbarton.gov.uk

Dear Member

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

Members will have the option to attend the meeting remotely or in person at the Civic Space, 16 Church Street, Dumbarton, G82 1QL.

The business is shown on the attached agenda.

Yours faithfully

PETER HESSETT

Chief Executive

Distribution:-

Councillor Diane Docherty
Councillor Ian Dickson
Councillor Gurpreet Singh Johal (Chair)
Councillor David McBride
Councillor Jonathan McColl
Councillor Michelle McGinty
Councillor Jim McElhill
Councillor John Millar
Councillor Lawrence O'Neill
Councillor Martin Rooney
Councillor Hazel Sorrell (Vice Chair)
Councillor Sophie Traynor

All other Councillors for information

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

Date issued: 10 November 2022

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HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 23 NOVEMBER 2022

AGENDA

1 STATEMENT BY CHAIR – AUDIO STREAMING

The Chair will be heard in connection with the above.

2 APOLOGIES

3 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

4 RECORDING OF VOTES

The Committee is asked to agree that all votes taken during the meeting be done by roll call vote to ensure an accurate record.

5 OPEN FORUM

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

6 MINUTES OF PREVIOUS MEETINGS 7 - 12

Submit for approval as a correct record, the Minutes of the Meeting of the Housing and Communities Committee held on 24 August 2022.

7 HOUSING & EMPLOYABILITY DELIVERY PLAN 2022/23 13 - 41

Submit report by the Chief Officer, Housing and Employability, providing the Housing and Employability delivery Plan for 2022/23.

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|------------|---|------------------|
| 8 | SUPPLY DISTRIBUTION AND PROPERTY DELIVERY
PLAN 2022/23 – HOUSING ASSET AND INVESTMENT AND
BUILDING SERVICES | 43 - 60 |
| | Submit report by the Chief Officer, Supply, Distribution and Property providing the Housing, Asset and Investment and Building Services elements of the Supply Distribution and Property (SD&P) Delivery Plan for 2022/23. | |
| 9 | MORE HOMES WEST DUNBARTONSHIRE STRATEGIC
INVESTMENT PLAN 2023/24 – 2027/28 UPDATE REPORT | 61 - 103 |
| | Submit report by the Chief Officer, Housing and Employability seeking approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2023/24 – 2027/28 which requires to be submitted to the Scottish Government. | |
| 10 | MORE HOMES WEST DUNBARTONSHIRE – WEST
DUNBARTONSHIRE COUNCIL AFFORDABLE HOUSING
SUPPLY DELIVERY PROGRAMME | 105 - 115 |
| | Submit report by the Chief Officer, Housing and Employability providing an update on progress with West Dunbartonshire's More Homes Programme which oversees the delivery of the Council's new home building programme. | |
| 11 | FORMER TENANT RENT ARREARS WRITE OFFS 2022-23
QUARTER 2 | 117 - 119 |
| | Submit report by the Chief Officer, Housing and Employability, seeking approval for the write-off of rent arrears for quarter 2 of 2022/23 for former tenants, arising from various years and reasons as detailed in Table 1 of this report. | |
| 12 | SCOTTISH SOCIAL HOUSING CHARTER / REGULATION
OF SOCIAL HOUSING IN SCOTLAND – PROGRESS REPORT | 121 - 152 |
| | Submit report by the Chief Officer, Housing and Employability providing benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators and to provide an update into how the Council is meeting the requirements of the Scottish Housing Regulator's Regulatory Framework. | |
| 13/ | | |

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

Submit report by the Chief Officer, Housing and Employability providing an update on the financial performance to 30 September 2022 (Period 6) of those services under the auspices of the Housing and Communities Committee.

**(A) SCRUTINY REPORT FROM POLICE SCOTLAND - QUARTER 2
2022/23**

Submit report by the Divisional Commander, Police Scotland providing Members with an update on Quarter 2 2022/23.

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 Hybrid Meeting of the Housing and Communities Committee held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 24 August 2022 at 10.00 a.m.

Present: Councillors Ian Dickson, Diane Docherty, Craig Edward, Gurpreet Singh Johal, David McBride, Jonathan McColl, James McElhill, Michelle McGinty, Lawrence O'Neill, Martin Rooney and Sophie Traynor.

Attending: Peter Barry, Chief Officer – Housing and Employability; Angela Wilson, Chief Officer – Supply, Distribution and Property; John Kerr, Housing Development and Homelessness Manager; Nicola Pettigrew, Housing Operations Manager; Martin Feeney, Building Services Manager; Alan Young, Housing Asset and Investment Manager; Michelle Lynn, Assets Co-ordinator; Alan Douglas, Manager of Legal Services; Stephen Brooks, Working 4U Manager; Nicola Moorcroft and Ashely MacIntyre, Committee Officers.

Also Attending: Chief Superintendent Lynn Ratcliff and Chief Inspector Ryan McMurdo, Police Scotland; Group Commander Fraser Grant, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and Rescue Service,

Apologies: An apology for absence was intimated on behalf of Councillor John Millar.

Councillor Craig Edward in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Councillor Edward, Chair, advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

DECLARATIONS OF INTEREST

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

RECORDING OF VOTES

The Committee agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

OPEN FORUM

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

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

A report was submitted by the Chief Officer - Housing and Employability, presenting the year-end progress report for the 2021/22 Delivery Plan as agreed at Committee on 05 May 2021.

After discussion and having heard the Chief Officer - Housing and Employability in further explanation and in answer to Members' questions, the Committee agreed to note progress made on the delivery of the 2021/22 plan.

HOUSING ASSET & INVESTMENT DELIVERY PLAN 2021/22 YEAR END PROGRESS

A report was submitted by the Chief Officer - Supply, Distribution and Property, providing the year-end progress of the 2021/22 Delivery Plan.

After discussion and having heard the Chief Officer - Supply, Distribution and Property in further explanation and in answer to Members' questions, the Committee agreed to note progress made on the delivery of the 2021/22 plan.

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

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

After discussion and having heard the Chief Officer - Housing and Employability Housing Development and Homelessness Manager in further explanation and in answer to Members' questions, Councillor Edward, seconded by Councillor McGinty moved:-

that the Committee agrees :-

- (1) to note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach including the forthcoming practical completion and handover of the latest development project at Queen's Quay (Site B) scheduled for early September subject to meeting all planning conditions;

- (2) to approve the commitment that all future new homes programmed within our More Homes delivery programme building are consistent with our Net zero ambitions outlined within paragraph 4.4 of the report;
- (3) to approve the undertaking to conduct procurement exercises for identified sites within the Future New Build – West Dunbartonshire Affordable Housing Supply Programme. Refer to Table 2 of the report: Identified Additional Future Sites;
- (4) to approve the undertaking, to conduct procurement exercises for the maintenance contracts required for Net Zero technologies including Solar Panels and MVHR (Mechanical Ventilation with Heat Recovery) units as referenced in paragraph 4.19 of the report, and approve the revenue spend included in the report, including approval to explore and secure multi-year contracts, contracts utilising framework agreements (FA) or contracts utilising dynamic purchasing systems (DPS), beyond the term of approved budgets where efficiencies and savings can be achieved;
- (5) to approve the transfer of the site at Old Bonhill referenced at paragraph 4.18 of the report from the General Fund to the Housing Revenue Account for the delivery of new Council homes for £160k subject to clear title and;
- (6) that a briefing note be circulated, on the funding for on-going Alexandria Town Centre public realm improvements be issued to members, focused on Regeneration Capital Grant Funds and Place Based Investment Funding.

As an amendment, Councillor McColl, seconded by Councillor Ian Dickson moved:-

That the Committee agrees the recommendations contained in the report and all future Council housing development include provision for electric car charging facilities and the infrastructure to allow for future expansion.

On a roll call vote being taken, 5 Members voted for the amendment, namely Councillors Dickson, Docherty, McColl, McElhill and Traynor and 6 Members voted for the motion, namely Councillors Edward, Johal, McBride, McGinty, O'Neill and Rooney. The motion was declared carried.

SCOTTISH SOCIAL HOUSING CHARTER/REGULATION OF SOCIAL HOUSING IN SCOTLAND ANNUAL UPDATE REPORT

A report was submitted 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.

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

- (1) to note the contents of the report, recognising the ongoing impact the Covid-19 pandemic has had on 2021/22 performance and the key areas of focus for the Housing Improvement Board during 2022/23 outlined at paragraph 4.19 of the report; and
- (2) to agree that a further progress report on the Scottish Social Housing Charter be submitted to the November 2022 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.

“HOME AT THE HEART 2019-24” WEST DUNBARTONSHIRE’S RAPID RE-HOUSING TRANSITION PLAN UPDATE AND NEW APPROACHES TO HOMELESSNESS PROGRESS REPORT

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, submitted a report.

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

- (1) to note the progress made in the first three years of “Home at the Heart”, which has informed an update report submitted to the Scottish Government at the end of June 2022 and note the main objectives for Year 4 in Appendix 1 of the report;
- (2) to approve that the Year 3 underspend outlined at paragraph 4.11 of the report is used to meet the objectives of the West Dunbartonshire Rapid Rehousing Transition Plan, together with the Year 4 funding allocated by the Scottish Government;
- (3) to approve the spend and activity template of the Rapid Rehousing Transition Plan, as Appendix 2 to the report;
- (4) to note the uncertainty around future funding and specifically the risk to our Housing First approach; and
- (5) to note that an annual update and progress report will be provided to the Housing and Communities Committee in May 2023.

“INVOLVING YOU”, WEST DUNBARTONSHIRE COUNCIL’S TENANT PARTICIPATION STRATEGY 2021-24 – ANNUAL PROGRESS REPORT

A report was submitted by the Chief Officer - Housing and Employability, providing an annual progress report on the implementation of "Involving You", West Dunbartonshire Council's Tenant Participation Strategy which covers the period 2021-24.

After discussion and having heard the in Chief Officer - Housing and Employability further explanation and in answer to Members' questions, the Committee agreed to note the progress and the achievements made in relation to the implementation of the first year of the strategy's action plan, including the key role played by tenant representatives in improving housing services.

UK SHARED PROSPERITY FUND

A report was submitted by the Chief Officer - Housing and Employability, highlighting the launch of the UK Shared Prosperity Fund (UKSPF) and outlining a proposed approach for West Dunbartonshire Council input into the Glasgow City Region Investment Plan.

After discussion and having heard the Working 4U Manager in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the publication of the UKSPF prospectus including the associated financial allocations;
- (2) to note the general approach to the development of the Glasgow City Region Investment Plan; and
- (3) to note the general approach for the proposed allocation of resources.

HOUSING REVENUE ACCOUNT BUDGETARY CONTROL REPORT TO 31 JULY 2022 (PERIOD 4)

A report was submitted by the Chief Officer - Resources, providing an update on the financial performance to 31 July 2022 (Period 4) of the HRA revenue and capital budgets for 2022/23.

After discussion the Committee agreed:-

- (1) to note that the revenue analysis showed a projected annual favourable variance of £0.008m; and
- (2) to note the net projected annual position in relation to the capital plan was highlighting an in-year adverse variance of £0.319m (0.43%) as detailed in Appendix 4 of the report.

FINANCIAL REPORT 2022/23 AS AT PERIOD 4 (31 JULY 2022)

A report was submitted by the Chief Officer - Resources, providing an update on the financial performance to 31 July 2022 (Period 4) of those services under the auspices of Housing and Communities Committee.

After discussion, the Committee agreed:-

- (1) to note the contents of the report, which showed the revenue budget forecast to underspend against budget by £0.089m (2.17%) at the year-end.
- (2) to note the net projected annual position in relation to relevant capital projects which was showing no projected variance; and
- (3) to note the progress on efficiencies incorporated into budgets for 2022/23.

SCRUTINY REPORTS

(A) POLICE SCRUTINY REPORT

A report was submitted by the Divisional Commander, Police Scotland, providing members with an update on progress against the Local Police Plan.

After discussion and having heard Chief Superintendent Ratcliff and Chief Inspector McMurdo, Police Scotland, the Committee agreed to note the update provided.

(B) FIRE AND RESCUE SCRUTINY QUARTER 4 REPORT

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

After discussion and having heard Group Commander Grant, Argyll and Bute, East and West Dunbartonshire, Scottish Fire and Rescue Service, the Committee agreed to note the content of the Scottish Fire and Rescue Service West Dunbartonshire Council Quarter 4 Report.

The meeting closed at 1.22 p.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Housing and Employability

Housing and Communities Committee - 23 November 2022

Subject: Housing and Employability Delivery Plan 2022/23

1 Purpose

- 1.1 The purpose of this report is to provide members with the Housing and Employability Delivery Plan 2022/23.

2 Recommendations

- 2.1 It is recommended that Committee notes the contents of the Plan.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2 Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Housing and Employability Delivery Plan is one of eight.
- 3.3 The implementation of this Plan will be monitored by the management team with interim progress reported to Housing and Communities Committee in February 2023 and year-end progress in May 2023.

4 Main Issues

- 4.1 The Plan for 2022/23 is set out at Appendix 1.

Key priorities for 2022/23 include: UK Shared Future Prosperity Fund including investment in Public Space CCTV, Supporting Vulnerable People, Employability and Learning, New Housing Supply, Sustainable Housing, Rapid Rehousing/ Housing First, Participatory Budgeting, Locality Planning and Community Empowerment.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

9.1 The Delivery Plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

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

Chief Officer: Peter Barry

Service Area: Housing and Employability

Date: 05 October 2022

Person to Contact: Nicola Docherty
Nicola.docherty@west-dunbarton.gov.uk

Appendices: Appendix 1: Housing and Employability Delivery Plan 2022/23

Background Papers: Strategic Plan 2022/27 - Council, 26 October 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All

2022-23

DELIVERY PLAN

Housing and Employability



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1. Introduction

Housing & Employability comprises a wide range of services covering Communities, Housing Development and Homelessness, Housing Operations and Working 4U. The gross general fund for Housing and Employability budget is £11.994m with a net budget of £4.931m. The Housing Revenue Account has an expenditure and income revenue budget of £47.018m together with a Capital budget of £47.233m. It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Housing & Communities Committee twice yearly, at mid-year and year-end.

2. Performance Review

The management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Scottish Housing Regulator
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback/ etc.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements 2021/22

- Establishment of Community Empowerment Project Board and Project Teams to ensure delivery against approved Strategy.
- CCTV- completed TUPE transfer of CCTV monitoring staff and brought full service in house for improved service delivery through newly established CCTV Team.
- Delivery of Community Transport, Community Budgeting and Participatory Budgeting mainstreaming pilot projects.
- We delivered 306 new council homes over 21/22, and established the Council as the largest social housing developer in West Dunbartonshire meeting a wider range of needs, including the first dementia designed development in Scotland at Creveul Court, Alexandria
- We developed and delivered a new Local Housing Strategy which will set out the housing vision for West Dunbartonshire in the next 5 year period
- New Key Housing Policies were developed and implemented including a new Tenant Participation Strategy, Domestic Abuse policy and Homeless Prevention Fund as part of commitment towards rapid rehousing and homelessness.
- We scaled up our Housing First initiative to 48 tenancies and maintained exceptionally high levels of tenancy sustainment
- Our homelessness prevention service successfully ensured that 29 households were prevented from an episode of homelessness.
- We ensured, in the most challenging of circumstances, that there were no breaches of the Unsuitable Accommodation Order (UAO) and have eradicated street homelessness within West Dunbartonshire through our 24/7 homelessness service.
- Implemented digital improvements in Housing Operations for communicating with customers including use of text messaging, online surveys and improvement in online forms for new applicants and medical assessments.
- Carried out a comprehensive review of the housing waiting list, undertook a Fit for Future process focusing on Voids and Allocations, established a Void Working Group and established an Estate Caretaking Working Group
- Allocated over 900 houses this year despite pandemic restrictions
- Neighbourhood team and caretaking service continued to operate during the pandemic and we relaunched ASB service now providing 7 days a week service, working until 2am
- Restarted our joint community and service Estate Walkabout's within our communities

- Pilot introduced to provide duty phone number for Housing Operations enquiries within Dumbarton/Alexandria and Clydebank
- Developed and implemented the CLD plan 2021-24
- Developed employability partnership and lead agency approach for No one left behind
- Created statement of provision for period products
- Recognition for W4U services including the attainment of quality standard accreditation for the delivery of information and advice services in addition the CLD team received an award in partnership with West College Scotland
- Apprenticeship investment fund 2018-21 delivered successfully. West Dunbartonshire Council Apprenticeship Investment Fund of £1million secured for a further four years
- Established process for managing the spend of Community Renewal Fund
- Delivered on the Connecting Scotland Programme; distributing 1578 digital devices (Chromebook and iPad) and provided 1392 households with Wi-Fi

Challenges

- Ensuring buy-in across all service areas for Participatory Budgeting mainstreaming which is essential to meet Scottish Government targets.
- A key challenge remains in building community resilience and advancing on the community empowerment work during the ongoing pandemic.
- A key ambition remain for the team to advance the wider employee volunteering project bring benefits to the community and personal development for the volunteers.
- Raising awareness and delivering training to the workforce to support the community empowerment agenda.
- Transitioning away from reliance on Council budgets to support community groups and projects.
- The pandemic has continued to impact on the most vulnerable and over the last 2 years we have witnessed an unprecedented rise in homeless presentations, we will continue to review and implement policies and practices to address this.
- Increase of Domestic Abuse cases resulting in homelessness presentations
- The wider impacts of the cost of living crisis in West Dunbartonshire including housing stability.
- The introduction of the Homelessness Prevention Duty across all public bodies
- The drive to decarbonisation and ensuring our housing stock is fit for the future
- Increase in anti-social behaviour and the underpinning challenge to reduce tolerance of ASB within communities and

influence improvements in behaviours within communities

- Increased pressure on temporary accommodation, due to the backlog of voids, staffing shortages and material challenges due to impact of Covid
- Volatility in the construction industry has continued to be challenging for the delivery of new build houses within budget and on time
- Communication with Tenants in relation to phone enquiries provided a huge challenge across Housing Operations during the pandemic. To address this, a duty line was implemented in Dumbarton and Alexandria and Clydebank area and discussions underway to enhance further by introduction of queue/options phone provision
- Impact of Scottish Government Covid restrictions in relation to the delivery model for Housing Operations and remote working challenges
- Developing W4U as a lead agency for Employability Partnership
- Transition to a future prosperity fund, Community Renewal Fund, keeping staff beyond Dec 2022
- Apprenticeship Investment Fund beyond April 2022.

3. Strategic Assessment

The Housing & Employability team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2022/23. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2022/23:

Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID will continue in 2022/23, and whilst there is still some carried forward COVID funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Housing & Employability, available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies.

UK Shared Future Prosperity Fund (replacement to European Funding)

Britain's exit from the European Union created considerable uncertainty on the availability of this funding. Discussions are underway at a national level for a replacement programme: '**UK Shared Future Prosperity Fund**'. Details of the scale and priorities for these replacement funds have been provided and we have submitted an Investment Plan as part of a Glasgow City Region approach. The Investment Plan is being assessed by the UK Government and we expect to hear further information in October/November 2022.

While it remains unclear what funding will be available beyond December 2022 to replace European Structural Funds we will mitigate associated risks to employability services by utilising alternative sources of funding such as 'No One Left Behind': and 'Parental Employability Support Funds' and the 'Young Persons Guarantee'. Planning for the development and delivery of these funds is underway to ensure that the benefits from them are maximised.

Supporting Vulnerable People

People are vulnerable if they are unable to live at the standard that most others would expect. For instance households may have housing and food, but remain poor if they can't afford to put the heating on at home, families and children may have mobile phones, mobile devices and computers, but remain poor if there isn't sufficient connectivity to use the equipment for everyday activity that others take for granted.

Understanding life transitions is important in this regard. These are typically the most significant milestones in people's lives that often become our greatest undertakings/challenges and will have a direct impact on the quality of our lives, these can include, losing a job, having your tenancy ended unexpectedly or imprisonment or release. Our ability to cope with the impact of these transitions can be significant and will have a bearing on our well-being and prosperity.

Each of these transitions has an associated cost that, in combination with other factors such as life circumstances, can exacerbate difficulties, particularly among families with limited resources such as those in our priority groups. It is not sufficient to focus on particular groups without understanding circumstances, transitions and barriers that affect families and individuals on a daily basis. Housing and Employability's approach to addressing vulnerability, disadvantage and poverty in West Dunbartonshire

is based on delivering services and support that can mitigate the negative impact of transitions; address the barriers households and communities face and address, where possible, the structural drivers of poverty.

Local Employability Developments / Fair work

The Scottish Government and COSLA have signed the 'No One Left behind' partnership agreement with an associated Delivery Plan that will create an opportunity for transformational change in employability services. This will promote a partnership approach where West Dunbartonshire Council will act as lead partners with private and third sector service providers to identify local needs and make informed decisions about how best to support employability.

This process will see the transfer of six funding programmes, currently delivered by a range of organisations, into a single, all age support service. This process will bring about a range of opportunities, but will require considerable planning to ensure the smooth transition to the new operating environment.

To date we have established a local employability partnership to ensure that we co-ordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme (and funds) funds additional funds have been made available as a direct result of COVID-19. This includes the 'Young Persons Guarantee'. We will integrate strategic management of the funds into the local employability partnership approach in order to maximize the benefits for young people in West Dunbartonshire. We are currently developing a three year plan for delivery of employability services.

Employment: Green jobs

Working 4U will continue to monitor labour market policy and direction to capitalise on emerging opportunities in zero carbon/green energy sectors. This will be carried out in conjunction with Skills Development Scotland and West College Scotland. The aim will be to identify any emerging opportunities for zero carbon employment development, including for example Retro fit housing including internal wall insulation; solar panels; and air source heat pumps.

Legislative and Policy Drivers

Child Poverty (Scotland) Act 2017

The intention of the Child Poverty Bill is to 'set targets relating to the eradication of child poverty' as well as making provision for plans and reporting relating to achievement of these targets. It requires the Scottish Government to meet four income based child poverty targets by 2030 as well as set out and report on the actions they will take to meet those targets. In addition the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.

The local child poverty action report must set out a range of commitments to address the key drivers of poverty:

- Increasing income through employment;
- Maximise income from the social security system; and
- Reducing household costs.

Community Empowerment (Scotland) Act 2015

The Act sets out clear requirements for public bodies in promoting a greater level of local decision making and empowerment of citizens. This includes, for example, Asset Transfers, Participation Requests and Community Planning. All services across WDC must be engaged in the process of empowering communities and work is underway to ensure awareness of the empowerment agenda is raised. During 2022/23 we will continue the programme of work set out within the WDC Community Empowerment strategy.

Community Learning and Development

The Community Learning and Development (Scotland) Regulations 2013 place a statutory requirement on local authorities to publish a plan every three years. The plan should outline how the local authority will co-ordinate and secure 'adequate and efficient' Community Learning and Development (CLD) provision with other sector partners.

The CLD plan 2021-24 specifies:

- How the provision of community learning and development will be coordinated with other organisations and agencies that provide community learning and development within West Dunbartonshire;
- What action will be taken to deliver the community learning and development plan between September 2021 and September 2024;
- What action other organisations and agencies intend to take to provide community learning and development in West Dunbartonshire between September 2021 and August 2024; and
- Any needs for community learning and development that will not be met within the period of the plan.

This Plan (2021 -2024) despite the challenges associated with COVID-19 sets our sights on recovery and consolidating the range of available CLD services. We aim to match or exceed the level of support provided over the previous three years. That is: engage and support on average years, between 1,250 and 1,400 learners and assist 700 people to secure a qualification.

Homelessness Prevention Duty

Many of the proposals within the recent Homelessness prevention consultation would introduce important and positive changes for people at risk of homelessness and we had outlined our broad views in our consultation response. Key issues for West Dunbartonshire will be a need to have sufficient and adequate resources to fund the crucial services to address homelessness, as well as local flexibility in line with local circumstances. In addition, local democratic oversight and accountability over services involved.

Presently, local authority homeless and housing services are stretched and financially challenged across Scotland. The current situation is also becoming increasingly more challenging in a context of constrained resources, changes to the Unsuitable Accommodation Order, the humanitarian efforts to accommodate refugees and deliver the more recent Ukrainian schemes, as well as the risks surrounding the potential increase in homelessness presentations when the schemes come to an end.

A further concern is the recent Court of Session decision in Glasgow on the local authority providing appropriate accommodation, which could result in an increase in Judicial Reviews across the country with a further impact on resources. Consideration also needs to be given to the timing of the implementation of changes to local connection which could potentially exacerbate current pressures. As well as expected cost of living increases in the months ahead.

Domestic Abuse drives a significant proportion of homelessness presentations from women. As women mainly lead an overwhelming proportion of single parent families in Scotland this has an impact on children's wellbeing and development. Improving housing options for young people are also vital, along with a need for an improvement in the availability and effectiveness of support services for those likely to struggle to manage a tenancy. As well as for those individuals at risk of homelessness when leaving custody.

Local Housing Strategy & Housing to 2040

The Local Housing Strategy (LHS) sets out how West Dunbartonshire Council and its partners plan to address the housing and housing related opportunities and challenges over the next five year period 2022/2023 – 2026/2027.

We will implement the new strategy in 2022/23 and this new plan aims to build on the significant progress made on the issues identified in the previous LHS 2017-2022 and to address newly arising housing matters particularly in response to the COVID-19 crisis.

The Housing (Scotland) Act 2001 ('the 2001 Act') places a statutory requirement on local authorities to produce a LHS that sets out its strategy, priorities and plans for the delivery of housing and related services. It should demonstrate the local authority's strategic approach to dealing with key housing related issues such as:-

- Delivering high quality housing and housing related services across all tenures
- Setting out its contribution to the effective integration of health and social care
- Demonstrating how the LHS is supporting the Scottish Government National Outcomes and Targets, whilst reflecting the needs and priorities of the local authority area.

The development of the LHS is at an opportune moment with the publication of the Scottish Government Housing to 2040 Vision and Principles Route Map publication in March. At the time of writing we await the publishing of the full vision, however the draft vision established a number of key principles including:

- A well-functioning housing system: people can find, and afford, the right home for their needs. This will involve making the best out of the housing stock we have, providing people with good investment options and ultimately ensuring the housing system is fair;
- High-quality sustainable homes: all homes, regardless of the tenure or age of the home, should be well designed and high quality. They should be easily maintained, have clear running costs and be low-carbon. Further, all homes should be occupied;
- Sustainable Communities: Places should be vibrant, well connected and well designed. They should include a variety of houses to enable people to move as their needs change and be designed to promote health and well-being including quality green space; and
- Homes that meet people's needs: homes should support well-being and areas should offer a diverse range of homes to allow people to move. People should be able to easily access information about their housing rights alongside services to support their independence.

We will respond fully to Housing to 2040 within the wider development of the Local Housing Strategy, including the introduction of a wider national rented home strategy.

Rapid Rehousing/Housing First

Rapid Rehousing is about taking a housing led approach for people that have experienced homelessness, making sure they reach a settled housing option as quickly as possible rather than staying in temporary accommodation for too long.

Where homelessness cannot be prevented, Rapid Rehousing means:

- A settled, mainstream housing outcome as quickly as possible;
- Time spent in any form of temporary accommodation reduced to a minimum, with the fewer transitions the better; and
- When temporary accommodation is needed, the optimum type is mainstream, furnished and within a community.

And for people with multiple needs beyond housing:

- Housing First is the first response for people with complex needs and facing multiple disadvantages; and
- Highly specialist provision within small, shared, supported and trauma informed environments if mainstream housing, including Housing First, is not possible or preferable.

The need to continually improve the approach to homeless people with the most complex needs is recognised and Housing First initiatives form part of the wider approach to tackling homelessness and repeat homelessness in Scotland.

Housing First West Dunbartonshire launched in April 2019 and the service is targeted at those with a history of issues such as repeat homelessness, multiple and complex support needs and previous engagements with support services which have not led to successful and / or sustainable outcomes.

Statement of provision for period products

The Period Products (Free Provision) (Scotland) Act 2021 received Royal Assent on 12th January 2021. The Act requires local authorities to ensure period products (like pads and tampons) can easily be picked up free of charge for anyone who needs to use them. Each responsible body must, as soon as reasonably practicable, prepare a written statement describing the plans for provision. The statement must be prepared in consultation with relevant individuals, groups and organisations.

During 2022/23 Working 4U will take the lead in developing the community-based provision and will promote the service through the range of Community Planning Partnership and associated networks.

New Housing Supply

West Dunbartonshire Council through the Strategic Housing Investment Plan delivered 1000 new homes for the West Dunbartonshire Communities. These properties all meet the recently introduced affordable housing design standard which provides exemplar energy efficiency and space standards. We will continue to push the boundaries in terms of our housing building programme putting quality first and driving forward plans to tackle the current climate emergency.

Better Homes/Sustainability

Scotland has set a legally binding target of net-zero greenhouse gas emissions by 2045. Around 14% of emissions in Scotland come from homes. Around 22% of homes in Scotland are social housing so as a strategic landlord we have a significant part to play. All future council homes will be built to a net zero carbon standard.

The Climate Change (Scotland) Act 2009 places duties on all public bodies to contribute to emission reduction targets (Mitigation), deliver programmes to increase resilience against Climate Change (Adaptation), and to act in a 'Sustainable' way.

Housing and Communities: In response we intend to further develop our housing asset management strategic approach and commit to environmental sustainability which will allow us to build new homes and manage existing stock and assets in a way that will make them fit for generations to come. Key to this will be developing a new Housing Capital Investment Programme that combines our approach to decarbonisation and positively impacting on fuel poverty.

In addition to the above through our Better Homes approach we are seeking to develop a new strategic vision for the future of our high rise accommodation to enhance tenants' living experiences and we intend to improve connectivity across our housing stock, again to improve the lives of our tenants

Community Choices 1% Framework agreement / Local Democracy

This joint agreement between COSLA and Scottish Government sets out a framework for at least 1% of local government budgets to be decided by local residents through a participatory budgeting (PB) approach. The framework has recently been refreshed in light of COVID-19 and now includes the need for greater deliberative and participatory processes that contribute to ensuring equality, inclusion and social renewal.

Actively involving local people can make them less passive consumers of public services and more supportive of new models of delivery. It promotes active participation and increased levels of local decision making.

The key mechanism for meeting this target is the mainstreaming of Participatory Budgeting. This requires service areas across the Council to consider and agree how a percentage of their annual budgets can be decided / directed by local people. A PB Mainstreaming Steering Group has been established to monitor performance, promote a corporate PB approach and ensure accurate reporting to the Scottish Government on an annual basis.

Community Empowerment Strategy

The West Dunbartonshire Community Empowerment Strategy and Action Plan is far reaching and sets out what is required to promote empowered communities. The Strategy was developed by a partnership strategic group and with the Scottish Community Development Centre (SCDC) leading on the consultation with local residents.

A Project Board and Project Team have been established to monitor delivery against the actions set out in the Strategy. Successful delivery will depend on a collaborative approach across the organisation, partnership and wider community to build more resilient and empowered communities across West Dunbartonshire. This is a long term agenda that requires a real change to service delivery to ensure it is responsive to local need, particularly as part of the COVID-19 recovery.

Progress will be driven and monitored by a Project Board that will report to CPWD via the Empowered DIG.

Housing: Improving the customer journey and support

During 2021/22, initially as a response to the pandemic, we reviewed and adapted how we communicate with our customers. This included improved alternative methods to access to housing operations and functions within it. During 2022/23 we will further improve the customer journey to ensure the service is able to adapt to change and is reflective of new ways of engagement and working.

To address performance across a number of areas, the Housing operations team underwent a Fit for future review in 2021/22. The areas that were mainly focused up on were void and allocations. During 2022/23 we will implement action arising from this review to ensure we deliver the best service to our customers and improvement performance and efficiency. The establishment of a void working group will be a key focus to drive these improvements forward.

During this period we moved to a temporary model of specialist working for our Housing Officers across the service, in order to focus and respond to the impact of Covid on our service. We are now in the process of working towards return to generic ward based community services and expect this updated model to be in place beginning October 2022.

Locality Planning

The Community Empowerment (Scotland) Act 2015 requires local authorities to develop at least one Locality Plan to support communities to identify their unique ambitions. Work is on-going to support a range of communities to develop their own neighbourhood plans that will combine with Locality Plans to form Local Place Plans. This work needs to be led by local communities and supported by the Communities Team to ensure people are engaged and supportive of the outcomes.

Continuous Improvement

In 2020, to support continuous improvement, the Council embarked on a programme of Fit for Future service reviews. Using a range of tools that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2022/23 we will continually assess the performance of the services within Housing and Employability, with a view to determining if any services would benefit from a Fit for Future service review.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, one budget which has been identified as being more susceptible to fluctuations is:

- Homeless DWP income - 2022/23 budget £3.593m

This income is dependent on occupancy levels in homeless units and assumptions around homeless tenants' eligibility for Housing Benefit / Universal credit. If the occupancy levels were to change by 5%, the income could range between £3.413m and £3.772m.

Action Plan & Risks

The challenges identified at section 2 and the key factors identified in Section 3 have informed Housing & Employability priorities for 2022/23. Appendix 1 sets out the action plan to address them, including the relevant risks and the performance indicators and

targets that will enable progress to be monitored and reported to stakeholders. It also incorporates the Strategic workforce actions as well as the performance indicators that we use to measure and monitor the Housing & Employability Quality Standards that help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided.

In planning for 2022/23, the Housing and Employability team considered the Council's strategic risks and identified risks specific to the service including risks relating to the pandemic. These are set out in the action plan at Appendix 1 alongside actions to mitigate these, with the aim of improving or maintaining the current position (i.e. the current risk score).

4. Resources

Finance

Housing & Employability has a net General Services revenue budget of £4.931m and a capital budget of £0.125m in 2022/23. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Private Sector Housing	0.032	0	0.032	0.035

Homeless	4.969	4.615	0.354	
Communities	1.176	0.125	1.051	0.090
W4U	5.347	2.322	3.025	0
Anti-Social Behaviour	0.470	0.001	0.469	0
Total	11.994	7.063	4.931	0.125

Housing and Employability also have responsibility for a considerable HRA, both revenue and capital.

	Gross Expenditure (Revenue) £m	Capital £m
HRA budget 2022/23	47.018	47.233

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area	Headcount	FTE
Communities Team	23	21.66
Housing Development & Homelessness	87	84.27
Housing Operations	119	116.42
Working 4U	114	97.54
TOTAL	343	319.88

Absence in 2021/22

The quarterly absence statistics for Housing & Employability are shown below together with the Council average for the same periods for comparison. The figures for Housing & Employability have been lower than the Council average throughout 2021/22:

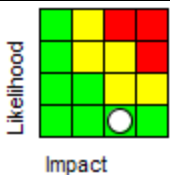
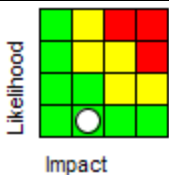
Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Housing & Employability	2.57	3.14	3.80	3.66	12.39
COUNCIL WIDE TOTAL	3.27	3.58	4.50	5.03	14.55

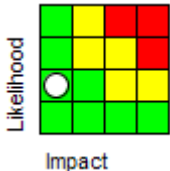
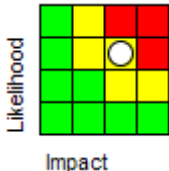
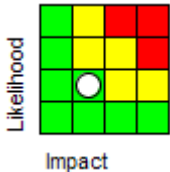
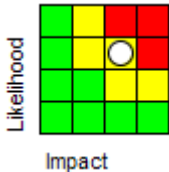
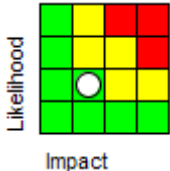
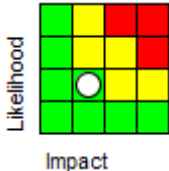
5. Appendix 1: Action Plan

P	1. Our communities
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Ob	Our neighbourhoods are safe, resilient and inclusive		
Performance Indicator			Managed By
% of anti-social behaviour cases resolved			Scott McLelland
% of Neighbourhood and Locality Plans supported by the Communities Team			Clare English; Elaine Troup
Number of incidents directed to Police by Public Space CCTV team			Clare English
% of Public Space CCTV cameras operational			Clare English
Average number of days taken to provide Public Space CCTV evidence packages for law enforcement			Clare English
Action			Due DateManaged By

Build community resilience and advance community empowerment including the development of a training programme to support the Community empowerment agenda	31-Mar-2023	Clare English
Continue to improve and develop the Councils CCTV processes and infrastructure	31-Mar-2023	Clare English
Identify and implement improvements in partnership working between the CCTV team and key partners to promote feelings of safety in the area	31-Mar-2023	Clare English
Explore alternative forms of funding to encourage less reliance on mainstream council funding	31-Mar-2023	Clare English
Deliver the objectives set out in the Community Empowerment Strategy and Action Plan through identified priority projects	31-Mar-2023	Clare English
Lead on the Council's approach to Participatory Budgeting Mainstreaming across the organisation	31-Mar-2023	Clare English
Develop an Employee Volunteering Policy to support the ambitions of the Community Empowerment (Scotland) Act 2015	31-Mar-2023	Clare English
Development and implementation of revised Anti-Social Behaviour strategy	31-Mar-2023	Nicola Pettigrew

Strategic Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.			27-Apr-2022	Elaine Troup

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to deliver sufficient community capacity building / community development support to groups impacted by COVID-19.	COVID-19 has had a huge impact on communities across the authority. A focused approach is needed to understand the impact on community groups and to support them to re-start and re-build. Failure to do this would impact on the individual and community resilience of citizens.			04-Oct-2022	Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	As communities continue to recover from the impact of Covid-19 there is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.			04-Oct-2022	Elaine Troup
Failure to secure community and partner buy-in for the approved Community Empowerment Strategy and Action Plan.	The risk level remains the same as work continues on the Delivery Plan. The establishment of a Project Board in 2021/22 has reduced this risk level in relation to service area buy-in.			04-Oct-2022	Elaine Troup



Our residents are supported to increase life and learning skills

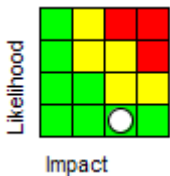
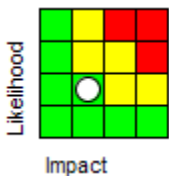
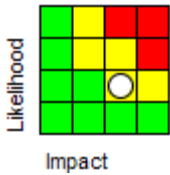
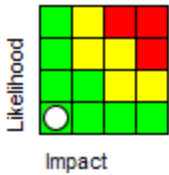
Action	Due Date	Managed By
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Digital inclusion – progress the opportunities for provision of wi-fi infrastructure into new build properties and priority areas of deprivation	31-Mar-2023	John Kerr
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 2. Our Environment
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Ob	Our neighbourhoods are sustainable and attractive		
Performance Indicator		Managed By	
Number of new supply social housing for rent		John Kerr	
Tenancy Sustainment Levels within Housing First		John Kerr	
% satisfaction with quality of new build council housing		John Kerr	
% of all homeless cases re-assessed within 12 months (repeat homelessness)		John Kerr	
The number of incidences of youth homelessness in West Dunbartonshire is reduced		John Kerr	
Action		Due Date	Managed By
Develop and implement Housing regeneration approaches to improve our communities		31-Mar-2023	John Kerr
Develop our Housing Asset Management to ensure sustainability and deliver new Housing Capital Investment Programme		31-Mar-2023	John Kerr
Implement new Local Housing Strategy & council wide response to 2040		31-Mar-2023	John Kerr
Implement year 4 of rapid rehousing plan (Home at the Heart)		31-Mar-2023	John Kerr
Deliver New build Housing programme		31-Mar-2023	John Kerr

Deliver high rise accommodation strategy	31-Mar-2023	John Kerr
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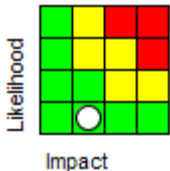
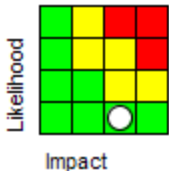
Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to secure funding to invest in WDC's CCTV infrastructure.	The public space CCTV infrastructure covers the three main townships of Alexandria, Dumbarton and Clydebank with a mix of fixed space and redeployable cameras. Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail.			04-Oct-2022	Elaine Troup
Failure to achieve the outcomes of the Scottish Social Housing Charter	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for money of the services they receive. Failure to continue to meet these could place the Council at risk of the intervention powers of the Scottish Housing Regulator			07-Oct-2021	John Kerr

	3. Our Economy
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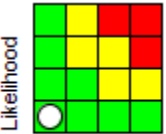
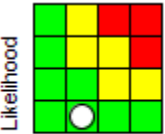
<div>Ob</div>	Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish		
Action		Due Date	Managed By

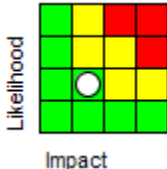
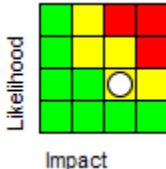
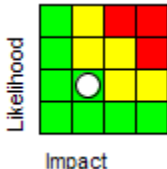
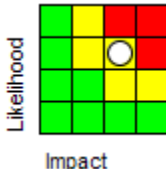
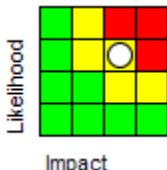
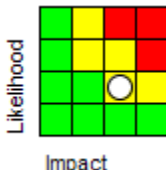
Develop investment plan for shared prosperity fund	31-Mar-2023	Stephen Brooks
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Ob We will support our residents to access employment and training opportunities		
Performance Indicator	Managed By	
Value (£) of debt managed	Stephen Brooks	
Number of local people entering employment through Working 4U	Stephen Brooks	
Number of local people entering education or training	Stephen Brooks	
Number of local people gaining a full qualification	Stephen Brooks	
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	Stephen Brooks	
Action	Due Date	Managed By
Ensure no one left behind by supporting skills and learning for work, life and learning	31-Mar-2023	Stephen Brooks
Promote inclusive growth through access to training and apprenticeship opportunities	31-Mar-2023	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to prepare for changes associated with No One Left Behind	No One Left Behind represents a transformational change in employability service provision, failing to prepare and reaching a state of readiness will lead to lost opportunities for investment in employability services.			13-Apr-2022	Stephen Brooks

Ob	We will work with partners to support economic development to deliver increased prosperity for our area		
Performance Indicator		Managed By	
Total Value (£) of Income Generated		Stephen Brooks	
Number of local people receiving support through Working 4U		Stephen Brooks	
Percentage of local people with increased or sustained income through reduced debt liability/debt management		Stephen Brooks	
Action		Due Date	Managed By
Support and implement CLD, Employability and Welfare benefit three year plans to promote quality frameworks and partnership working to enhance work, learn, money service provision		31-Mar-2023	Stephen Brooks
Maximise income from employment		13-Mar-2023	Stephen Brooks
Maximise income from benefits		13-Mar-2023	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs		13-Mar-2023	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to respond to child poverty legislation	Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to			13-Apr-2022	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
	raise issues and respond more effectively to child poverty issues will be lost				
Universal Credit Full Service changes breadth and depth of demand for services	<p>Migration of all claims to Universal Credit may lead to increased service demand from people who would not have used Working 4U service otherwise. Including those requiring assistance to meet the digital by default requirement; those seeking to maintain their claim through increased employability service requirement; and the need to improve IT skills.</p> <p>The process has been intensified as a direct result of covid-19 and the associated relaxation of the rules has reduced the risk of increased demand from this source.</p>			03-Feb-2022	Stephen Brooks
Failure to secure alternative funds to replace European funding	Failure to identify alternative funds to replace European Structural funds will increase uncertainty and loss of staff to other services			13-Apr-2022	Stephen Brooks
The cost of living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.			19-Sep-2022	Stephen Brooks

P	4. Our Council		
Ob	Our workforce is resilient and skilled where digital technology supports service delivery for our residents		
Action		Due Date	Managed By
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		31-Mar-2023	Peter Barry
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		31-Mar-2023	Peter Barry
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		31-Mar-2023	Peter Barry
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		31-Mar-2023	Peter Barry

Ob	Our Council is adaptable and focused on delivering best value for our residents		
Performance Indicator		Managed By	
% of tenants satisfied with the overall service provided by their landlord		John Kerr	
Average length of time to re-let properties		Suzanne Marshall	
% of council rent that was lost due to houses remaining empty		Suzanne Marshall	
Action		Due Date	Managed By
Carry out review of housing policies and processes across housing management areas including void management and re-let standards		31-Mar-2023	Nicola Pettigrew

Ob	Our residents are engaged and empowered		
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Action	Due Date	Managed By
Explore digital opportunities such as Near me technology to develop housing management customer service and experience	31-Mar-2023	Nicola Pettigrew

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Supply, Distribution & Property

Housing and Communities Committee - 23 November 2022

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

1 Purpose

- 1.1** The purpose of this report is to provide members with the Housing Asset & Investment and Building Services elements of the Supply Distribution & Property (SD&P) Delivery Plan 2022/23.

2 Recommendations

- 2.1** It is recommended that Committee notes the contents of the Plan.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.
- 3.2** Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the SD&P Delivery Plan is one of eight.
- 3.3** The implementation of the Housing Asset & Investment and Building Services elements of the Plan will be monitored by the management team with interim progress reported to Housing and Communities Committee in February 2023 and year-end progress in May 2023.

4 Main Issues

- 4.1** An extract from the SD&P 2022/23 Delivery Plan is included at Appendix 1. This sets out the achievements and challenges for Housing Asset & Investment and Building Services over the past year, as well as the priorities for 2022/23.

- 4.2** They include: Ensure the Council's housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance; Deliver the HRA capital investment programme for 2022/23; Ensure the Council's housing stock progresses towards the achievement of the energy efficiency standard for social housing; and deliver positive outcomes in Building Services improvement plan, including maintenance and repairs.

5 People Implications

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

6 Financial & Procurement Implications

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

7 Risk Analysis

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

8 Equalities Impact Assessment

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

9 Consultation

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

10 Strategic Assessment

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

Chief Officer: Angela Wilson
Service Area: Supply Distribution & Property
Date: 30 September 2022

Person to Contact: Karen Connelly
karen.Connelly@west-dunbarton.gov.uk

Appendices:	Appendix 1: Housing Asset & Investment and Building Services Extract from the Supply, Distribution & Property Delivery Plan 2022/23
Background Papers:	Strategic Plan 2022/27 - Council, 26 October 2022 Strategic Planning & Performance Framework 2022/27
Wards Affected:	All

Item 8 Appendix 1

2022/23 DELIVERY PLAN

SUPPLY, DISTRIBUTION AND PROPERTY –

Building Services & Housing Asset & Investment Extract



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1. Introduction

Supply, Distribution and Property comprises a wide range of services covering Corporate Asset Management, Building Services, Housing Asset & Investment and the Corporate Procurement Unit (CPU). It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan for will be monitored and managed by the management team and reported to Housing and Communities Committee for Building Services and Housing Asset & Investment, at mid-year and year-end.

2. Performance Review

The Supply, Distribution and Property management team completed a detailed review of 2021/22 performance, focusing on the following:

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback.

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements in 2021/22

Listed below are some of the major achievements in each service area. Despite the unprecedented challenges the coronavirus pandemic has created including restrictions and additional duties, each service within SD&P has found new ways of continuing the delivery of critical front line services. The service achieved many other outcomes throughout the year which are not recorded here but are as important

Housing Asset & Investment

Monitored the HRA capital investment programme to support the delivery of:

- Over 3500 internal upgrades including; kitchens, bathrooms, showers, adaptations, central heating, smoke detectors, windows and doors
- Over 700 environmental improvements including bin stores
- Over 600 external improvements including; new roof coverings, external insulated render and tenement structural refurbishments
- Over 300 New Build Homes as part of the Strategic Housing Investment Programme (SHIP)
- Continuation and working towards SHQS & EESSH compliance performance and reduced SHQS abeyance numbers through the strategic planning and management of housing assets.

Building Services

- Improved capacity, capability and skills by through agreed structure changes which will provide additional skills, experience Managed the recovery from the pandemic, focusing and completing the significant backlog of (non urgent) repairs. Improved/ maintained performance in some Performance Indicators despite COVID-19 restrictions.
- Implemented hand held devices (IHMS) across the craft workers and continued to support learning and changes to process
- Progressed the programme of the Council Assets capital funded improvement projects.

Key Challenges from 2021/22

Workforce.

- The principle challenge has continued to be in relation to the COVID-19 pandemic. Including adapting to changing legislation and guidance to ensure continued delivery of front line services and safe working conditions for employees.
- The turnover coupled with the time taken to replace, recruit and train employees across Supply Distribution and Property was a particular challenge in 2021/22 when demands on all services were higher than normal as a result of the pandemic.
- Exceptionally high levels of sickness/ isolation particularly in Building Services had significant impact on our ability to deliver maintenance and repairs and projects.
- The national skills shortage of qualified and experienced officers in Building Services, Procurement and Corporate Asset Management, resulted in reduced workforce numbers, increased demands on existing teams and a high staff turnover. This has resulted in alternative service delivery models being introduced.

Capital Projects

- Progression of key capital projects, including the new Renton Campus Clydebank Care Home and the Housing Investment Programme faced disruption due to COVID-19 where a significant period of time has been lost.

- Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time.
- Construction inflation with labour and material costs increasing over the last year.
- Increased scrutiny at both local and national level including funding applications, monitoring and reporting required a significant amount of management time impacting on service delivery.

Building Services

- Due to the nationwide buoyant building sector following the easing of COVID-19 restrictions, the team experienced difficulty in the recruitment and retention. As a result some capital funded improvement projects targets' were not fully achieved and impacted our ability to meet performance target dates on all repairs.
 - As a result of not meeting service demands, there was a significant increase in enquiries and complaints from tenants, residents and elected members.
 - Efforts to complete the backlog of repairs and difficulty in recruiting resources did impact on the team overall performance, time to respond to emergency repairs and average days taken to complete non-emergency repairs with the annual targets not being achieved.
-

3. Strategic Assessment

The Supply Distribution and Property management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. These are summarised below.

Financial Challenges

The entire public sector is facing significant financial challenges. The Council are currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to COVID-19 will continue in 2022/23, and whilst there is still some carried forward COVID-19 funding from the Scottish Government available for use in 2022/23, it is difficult to assess whether it will continue to be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within Supply Distribution and Property available funding will be reduced and we will need to reconfigure how we work and what we do to deliver further efficiencies

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- **Building Materials;** 2022/23 budget - £3.5M. Nationally there has been a significant inflation in cost of building supplies and materials as well as challenges with supply due to increased energy, transport and raw material costs. Higher material costs will be passed onto client budgets through service recharges and any cost increase will put pressure on client maintenance and investment budgets.
- **Labour costs;** 2022/23 budget - £20.1M. Nationally there continues to be challenges in recruitment and retention of staff due to a skills shortage of qualified and experienced officers. This impacts both our workforce and that of sub-contractors.
- **Transport fuel costs** - 2022/23 budget £750,000. The price of petrol/diesel can fluctuate a great deal based on market prices. Higher fuel and hire costs will be passed onto client budgets through service recharges and any cost increase will put pressure on client maintenance and investment budgets.
- **Capital Plan** - Nationally there has been a significant inflation in cost of building supplies and materials and in some cases shortfall in supplies. For some projects this may need to increased costs or slippage in delivery of the capital projects.

Housing Asset & Investment

Housing Capital Investment Programme

A refreshed HRA Capital Plan for period 2022/26, totalling £47m was agreed at Council March 2022. The programme will help deliver the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme. Delivering the programme in line with the budget, timescales and implementation plan is a significant priority.

Housing Capital Improvements

The refreshed Housing Revenue Account (HRA) Capital Plan 2022/26 together with the Corporate Asset capital improvement projects, sets out the significant operational programme of work for Building Services.

- Corporate asset upgrades and improvement projects;
- Council housing reroofing programme;
- External wall insulation and render programme;
- Council housing kitchen, bathroom, shower, heating, special needs adaptations and uPVC window and door installation programmes; and
- Appropriate statutory works and projects.

Building Services

Improvement Plan for Building Services – workforce

The review of Building Services and the subsequent action plan is a strategic priority and a critical influencing factor for Building Services. Progress of phase 2 of the 5 year business plan, including implementing new structure which will enhance both capacity and capability at management level. Significant actions require to be addressed 22/23 including individual performance management, workforce planning, working arrangements and remuneration.

Improvements of Buildings Service

Phase 2 of the review will involve other areas of the service including planning, supervision stores operations. Improvements to customer experience, speed of delivery, quality and consistency of the repairs provision, and working practices are significant priorities within this plan.

Council Wide Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to SD&P will be monitored.

Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements

and to ensure our services are efficient and that we make best use of our resources. During 2022/2023 we will assess the performance of the services within SD&P with a view to determining if any service would benefit from a Fit for Future service review.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed SD&P priorities for 2022/2023. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions to address workforce issues identified in the planning process; and
- strategic and/or service risks, including those relating to the pandemic.

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2022/2023 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Supply Distribution and Property has a net revenue budget of £2.73m (net income) and a capital budget of £6.20m in 2022/2023. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Consultancy Services	0.845	(0.235)	0.610	0.000

Corporate Assets	2.628	(4.781)	(2.153)	0.000
Capital Investment Team	0.557	(0.719)	(0.162)	2.785
Private Sector Housing Grant	0.525	(0.446)	0.079	0.000
Corporate Asset Maintenance	4.862	(5.128)	(0.266)	3.337
Housing Asset Maintenance & Investment	0.494	(0.412)	0.082	0.000
CPU	0.981	(0.500)	0.481	0.000
HMTA	18.395	(19.796)	(1.401)	0.078
Total	29.287	(32.017)	(2.730)	6.200

Employees

Employee Numbers (data to be confirmed)

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Function	Headcount	FTE
Corporate Asset Management	43	36.10
Housing Asset & Investment	10	8.80
Maintenance & Repairs	347	336.12
CPU	19	17.14
TOTAL	419	398.16

Absence in 2021/22

The quarterly absence statistics for Supply Distribution and Property are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average throughout 2021/2022:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Supply, Distribution & Property	5.4	5.00	4.41	4.56	17.20
COUNCIL WIDE TOTAL	3.27	3.58	4.5	5.03	14.55

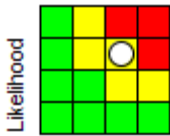
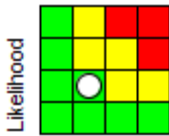
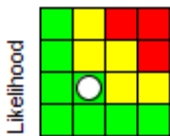
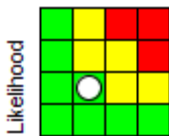
Appendix 1: Action Plan

	2. Our Environment
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	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	Owner
Percentage of repairs appointments kept	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	Martin Feeney
Percentage of reactive repairs carried out completed right first time	Martin Feeney
% of tenants satisfied with the repairs and maintenance service	Martin Feeney
Average length of time taken to complete emergency repairs	Martin Feeney
Average time taken to complete medical adaptations	Alan Young
% of council dwellings that meet the Scottish Housing Quality Standard	Alan Young
Average time taken to complete non-emergency repairs	Martin Feeney
% of council houses that are energy efficient	Alan Young

Action	Due Date	Owner
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.	31-Mar-2023	Alan Young
Deliver the HRA Capital Investment programme for 2022/23	31-Mar-2023	Alan Young
Ensure the Council's housing stock progresses towards the achievement of the energy efficiency standard for social housing.	31-Mar-2023	Alan Young

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 60 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson
Failure to maintain Housing Stock	The risk that Council's Housing Stock are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective housing for Council tenants.	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson

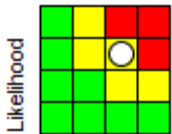
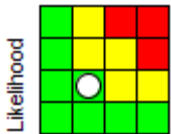
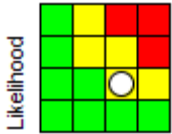



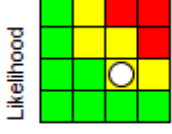
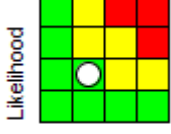
	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Martin Feeney; Alan Young
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	Martin Feeney; Alan Young
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2023	Martin Feeney; Alan Young
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Martin Feeney; Alan Young

	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Action	Due Date	Owner
Implement improvement plan for Building services – Phase 2	31-Mar-2023	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Owner
Failure to implement improvement plan to ensure Building Services are fit for purpose	The implementation of the improvement plan will enhance the effectiveness, efficiency and best value of Building Services	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson
Failure to implement IHMS system across building services	The effective implementation of the IHMS system will delivery efficiency, improve case tracking, capture customer satisfaction and improve service delivery.	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson
Failure to demonstrate robust financial and productivity systems within building services	The development of new costing model will mitigate against this financial risk. Process change and review will improve the system for charging of works	 Likelihood Impact	 Likelihood Impact	01-Sept-2022	Angela Wilson

West Dunbartonshire Council

Report by Chief Officer, Housing and Employability

Housing and Communities Committee - 23 November 2022

Subject: Strategic Housing Investment Plan 2023/24 – 2027/28 More Homes West Dunbartonshire

1. Purpose

- 1.1** This report seeks approval for the More Homes West Dunbartonshire Strategic Housing Investment Plan (SHIP) for 2023/24– 2027/28 which requires to be submitted to the Scottish Government.

2. Recommendation

- 2.1** It is recommended that the Council:

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

3. Background

- 3.1** The Scottish Government requires local authorities to submit a Strategic Housing Investment Plan (SHIP) in November 2022. The core purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a five -year period to achieve the outcomes contained in the Local Housing Strategy.
- 3.2** The SHIP focuses on the delivery of affordable housing by location, type and tenure and indicates how the programme will be resourced, particularly through the Scottish Government's Affordable Housing Supply Programme(AHSP) funding and its Council House Building Programme (CHB) component.
- 3.3** This new Strategic Housing Investment Plan (SHIP) sets out the funding priorities for new affordable housing in West Dunbartonshire for the next five years, 2023/24 – 2027/28 It complements the West Dunbartonshire Local

Housing Strategy 2022 – 2027 approved by Housing and Communities Committee on 3rd November 2021.

- 3.4** This SHIP sets out to address housing priorities in West Dunbartonshire and to support Scottish Government's target of delivering 110,000 new affordable homes by 2032, a minimum of 70% of which will be social rented housing as outlined in Programme for Government in September 2021.
- 3.5** This SHIP sets out proposals for a continuation of high levels of new affordable housing delivery within West Dunbartonshire, with around 1160 new homes being delivered during the course of Plan.
- 3.6** To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). WDC have been issued with a 5-year RPA to 2025/26 of £55.829m. Over the last few years we have been able to exceed our initial funding allocation, reflecting the Scottish Government's confidence in WDC's ability to deliver on the AHSP. Discussions will continue to take place with our Scottish Government colleagues over the possibility of additional funding as the programme is developed. The SHIP is showing a minimum total SG grant spend of £72.857m, including £12.5m on the Buy Back programme. It should be noted that that this figure presents only around 40% of the total cost, with the main contribution coming from Council and developing RSL sources.
- 3.7** A review of the Affordable Housing Investment Benchmarks was undertaken between March and July 2021. The review was carried out by a cross-sector working group jointly chaired by the Scottish Government and COSLA. While higher grant benchmark levels have been agreed, there remains concern that RSL and Council projects seeking the same level of grant funding remain subject to different scrutiny levels. For the purpose of this SHIP, it has been assumed that per unit grants of £85K (WDC) and £90K (RSLs) will apply though this will be variable across the sites depending on the nature of the development. An announcement is expected from the Scottish Government on an uplift on the benchmark levels before March 2023. However we anticipate because of increased costs all new build projects will have to be delivered above benchmark levels.
- 3.8** This SHIP has at its heart the idea that house building will play a vital part in the economic and social recovery from the pandemic. The Scottish Government recognises this positive role and has committed to providing 110,000 new affordable homes in the period to 2032. However this SHIP comes at a time of extremely high inflation and economic uncertainty which may put some projects at risk. Build costs per unit are upwards of £200K and rising, and close financial monitoring will require to be ongoing to ensure the future affordability of the programme.

4. Main Issues

- 4.1** The purpose of the SHIP is to set out the strategic investment priorities for new affordable housing over a 5 year period to achieve the outcomes contained in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2023/24 – 2027/28.
- 4.2** The funding for the projects will be from two principal sources:
- the allocation from the Scottish Government's Affordable Housing Supply Programme
 - the remainder of the required funding will require to be found from the developing organisations' own borrowing resources.
- 4.3** The SHIP contains tables which detail the projects included in the proposed programme. The position on the programmes broadly reflects the prioritisation and estimated deliverability of the projects. It must be stressed that inclusion in the SHIP does not guarantee scheme approval, as each proposal will require to go through a further detailed assessment before funding is committed.
- 4.4** All homes built through the SHIP will require to meet high quality requirements including the Council's Design Standard for Affordable Housing, which was updated in February 2019. We will continue to encourage innovation in design including options to provide zero carbon homes.
- 4.5** The Scottish Government's housing policy places a significant focus on health and well-being. This is echoed in the Council's LHS and key areas which impact on the SHIP include:
- Housing to 2040: vision & route map
 - Funding for new build homes
 - Design of new homes
 - Referencing the energy efficient Scotland route map
 - Investing in renewable energy infrastructure
 - Focus on creating 20 minute neighbourhoods
 - Supporting people with housing costs & stopping homelessness
 - Equalities and inclusion
 - Affordability and accessibility
 - Digital access

4.6 SHIP 2023/24– 2027/8: Priority Projects

The priority projects for the period of this SHIP are as shown in table 3 below. All units are social rented unless otherwise stated and unit numbers are draft in some cases.

Table 1: SHIP 2023/4- 2027/8: Priority Projects by Developer*

Site/Developer	Number of Units
West Dunbartonshire Council	
Clydebank East (ex MSF site)	88
Queens Quay Site C**	100
Pappert	27
Bank St	23
Clydebank Health Centre	38
Mount Pleasant	25
Willox Park	17
Bonhill Gap Sites	31
349 units	
Clydebank Housing Association	
Stanford St, Clydebank**	88
88 units	
Knowes HA	
Faifley Bowling Club	15
15 units	
Dunbritton Housing Association	
Golfhill Drive, Dalmonach	8
Cottage Hospital, Dumbarton	10
18 units	
Caledonia Housing Association	
Bellsmyre Regeneration Phase, 1,2,3	140
Dalquhurn, Renton Phase 4,5,	50 (inc 25 Shared Equity)
190 units	
TOTAL PRIORITY PROJECTS	660

* All homes are social rented unless otherwise stated

** Subject to agreement on housing mix and design.

- 4.7** Table 1 above shows a total of 660 new homes in priority projects which are sufficiently progressed to give us confidence on their deliverability within the timeframe of the SHIP.
- 4.8** In addition, there are currently 230 homes being developed across West Dunbartonshire that have either completed or will complete in 2022/23. Including these properties and 270 buybacks/ROTS purchases to be completed over the timeframe of the SHIP it is projected that this would deliver a minimum 1160 new affordable homes in West Dunbartonshire.
- 4.9** The SHIP also lists a number of future projects which are less well advanced at this point in time but will continue to be progressed and assessed as part of our wider programme delivery and within the timeframe of the SHIP. The delivery of this ambitious plan will depend upon the support of our developing RSL partners and appropriate funding from the Scottish Government. Housing Development will continue to pursue opportunities to acquire sites for affordable both those in Council ownership and in the private sector, and encourage developing RSLs to do likewise.
- 4.10** The SHIP seeks funding from the Affordable Housing Supply Programme to support the popular Buyback programme of ex- local authority and RSL housing stock. It is proposed that 250 units are acquired over the five years. This may be augmented by new build acquisitions through the ROTS scheme.
- 4.11** The funding required to deliver this programme is estimated to be around £72.857m. While this figure is significantly higher than estimated Resource Planning Target of £55.829m for the period to 2027/28, the Scottish Government suggest over-programming to allow for the possibility of additional funding becoming available.
- 4.12** In preparing the SHIP, developers have been encouraged to consider diversity of tenure. While most projects are for social rent, there are a small number proposed for shared equity by Caledonia HA in Renton. The Council is also giving consideration to alternative tenures in its future projects notably Queens Quay.
- 4.13** Due to uncertainties over details of some of the proposed projects in the SHIP and the availability of funding, the SHIP will require to demonstrate flexibility and will be subject to continual monitoring and evaluation. Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Strategic Housing Providers Forum, More Homes Project Board, Housing Performance Improvement Board and programme review meetings with the Scottish Government.
- 4.14** The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and scored them accordingly. A number of factors

are taken into account including availability of land, type of housing being proposed, and compliance with LHS objectives including support for discharge of homelessness duties and climate change/energy efficiency measures, deliverability, and value for money.

5. People Implications

- 5.1** While there are no direct people implications. Staff resourcing issues are considered in an ongoing basis at the More Homes Project Board.

6. Financial Implications

- 6.1** There is a danger that future resource allocation could suffer if the SHIP fails to deliver on the programme contained in this SHIP. However in recent years WDC has demonstrated an ability to spend its allocated funding and as a result has been able to attract significant extra Scottish Government funding to West Dunbartonshire. In respect of the Council House Build element, financial modelling demonstrates that the new council house building programme is beneficial to the HRA. However, care requires to be taken to ensure that the prudential borrowing required is financially sustainable especially given rising unit costs and potential impacts on affordability.

7. Risk Analysis

- 7.1** Inevitably, with such a varied programme of projects there are risks that the ambitious outputs set out in the SHIP will not be met. A number of the projects are at an early stage with site investigations not having been carried out or infrastructural constraints fully known.
- 7.2** There is a risk that AHSP funding will be reallocated to other Council areas if the Council is unable to spend within any financial year. Housing Development staff will liaise regularly with Scottish Government More Homes colleagues to address any concerns of this nature.
- 7.3** Concerns are beginning to arise over supply and labour issues linked to global factors and particularly over inflationary pressures, potentially putting a strain on the building industry's capacity to deliver on the scale required and the affordability of the programme going forward.
- 7.4** Monitoring of progress will be carried out through the Council's Pentana performance management system and key structures such as the Housing Providers Forum, the Housing Improvement Board, the More Homes Project Board Group and programme review meetings with the Scottish Government. A new SHIP will be submitted annually to the Scottish Government and will be the subject of a report to the Housing and Communities Committee.

8. Equalities Impact Assessment (EIA)

- 8.1** An integrated impact assessment has been carried out which predicted that the plan would have an overwhelmingly positive impact.
- 8.2** All new housing supported through the programme will be compliant with the West Dunbartonshire Design Standard and will meet the Housing for Varying Needs requirements. The West Dunbartonshire Design Standard requires developers in the programme to provide higher standards than those required by statute and are of particular benefit to those with mobility issues. The SHIP supports the delivery of specialist housing provision and generally requires a minimum 10% element in each project.

9. Consultation

- 9.1** The SHIP was drawn up in consultation with potential RSL partners and the Scottish Government More Homes Division. Where an interest has been shown, detailed discussions have taken place with the prospective developer on how the proposal meets identified needs and how the project could be accommodated in the programme.
- 9.2** A briefing was made on the proposed SHIP was made to the West Dunbartonshire Tenants and Residents Organisation (WDTRO) in October 2022 and the ambition around new build was strongly supported by tenant representatives.
- 9.3** The preparation of the SHIP has been a corporate task, involving all relevant departments of the Council and has been carried out in collaboration with colleagues in the Scottish Government More Homes Division.

10. Strategic Assessment

- 10.1** This Strategic Housing Investment Plan presents the priorities for affordable and deliverable housing development for the next five years as set out in the LHS. It also supports the Council's wider key strategic priorities

Peter Barry, Strategic Lead, Housing and Employability
Date: 8 November 2022

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Appendix:	Appendix 1: Draft Strategic Housing Investment Plan 2023/24 - 2027/28 including Annex A
Background Papers:	West Dunbartonshire Council's Draft Local Housing Strategy 2022-2027 West Dunbartonshire Strategic Housing Investment Plan 2023-2028 Equalities Impact Assessment, October 2022
Wards Affected:	All Wards

Item 9
Appendix 1



MOREHOMESBETTERHOMES 

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INTRODUCTION

1.1 The Strategic Housing Investment Plan (SHIP) 2023/24 – 2027/28 sets out the funding priorities for affordable housing in West Dunbartonshire for the next five years as outlined in the West Dunbartonshire More Homes Better Homes Local Housing Strategy 2022-2027. The SHIP is an operational document rather than a strategic one.

1.2 The SHIP is an annual document whose main focus is to set out strategic housing investment priorities through the targeting of the Scottish Government's Affordable Housing Supply Programme Funding (AHSP), including its Council House Building Programme (CHB) component.

1.3 The SHIP details how the Council will assist in meeting the Scottish Government's commitment to support new affordable housing in Scotland in support of the aims of Housing to 2040 the vision and route map for Housing in Scotland to 2040. Housing to 2040 aims to deliver the Scottish Government's ambition for everyone to have a safe, good quality and affordable home that meets their needs in the place they want to be. Despite the uncertainties brought about by the pandemic and the current economic crisis, the SHIP aims to deliver around 935 affordable homes in West Dunbartonshire during the timeframe of this plan

1.4 The LHS describes the overall policy framework behind the SHIP but the following principal guidance notes have been of particularly relevant:

- MHDGN 2022/01 Guidance on the Preparation of Strategic Housing Investment Plans – June 2022
- MHDGN 2019/03 Affordable Housing Supply Programme: Process and Procedures - April 2019
- MHDGN 2019/02 Guidance for Setting Local Housing Strategy Targets to Support the Delivery of More Wheelchair Accessible Housing – March 2019.

1.5 Housing Services has worked with all appropriate Council service areas and with the West Dunbartonshire HSCP in the preparation of this Plan. Consultation has taken place with the RSLs operating in West Dunbartonshire through the

Housing Providers Forum and regular programme/liaison arrangements. The Scottish Government More Homes Division Glasgow and Clyde Area Team have contributed to the preparation of the SHIP. Further information on the consultation process is contained at Section 10 below.

1.6 The latest SHIP Guidance (MHDGN 2022/01) references Housing to 2040 as the key paper describing the Scottish Government's housing ambitions, and notes the role the sector has to play in addressing poverty and inequality, creating jobs, meeting energy efficiency and decarbonisation aims, as well delivery of fuel poverty and child poverty targets, while creating connected, cohesive communities.

To assist in advance planning of housing investment, the Scottish Government advises local authorities annually of their minimum Resource Planning Assumptions (RPA). WDC are working within a 5-year RPA to 2025/26 of £55.829m. The West Dunbartonshire RPA for 2021/22 was £11.128m. However, West Dunbartonshire Council was able to secure additional funding which took our total to £12.515m. It should be noted that the Scottish Government contribution will generally represent a minority funding of around 40% of the total cost of building the new property, with the developing Council or housing association providing the bulk of funding through their own borrowing or other resources. The Scottish Government has recognised that West Dunbartonshire Council and its partners have an excellent track record in delivering affordable housing and in utilising in full the allocated Resource Planning Assumption (RPA) Target. A number of challenges have been identified in achieving the target spend this year, particularly as a result of delays at Clydebank East. Discussions are continuing with our Scottish Government colleagues over how best to mitigate these issues, including by bringing forward projects where possible.

1.8 A review of the Affordable Housing Investment Benchmarks last year resulted in an improved AHSP grant funding arrangement for Councils. Grant levels have been agreed and these are now seen as benchmarks rather than fixed sums, allowing for higher awards in certain circumstances. While there remains some concern that RSL and Council projects seeking the same level of grant funding would be subject to different scrutiny levels, this is an improvement on the previous system. The high ambitions contained in this SHIP can only be delivered with adequate financial support from the

Scottish Government's AHSP, in a period when there is a nation-wide drive to improve the quality of new housing against a backdrop of soaring inflation.

1.9 This SHIP has at its heart the idea that house building will play a vital part in the economic and social recovery from the pandemic. The Scottish Government recognises this positive role and has committed to providing 110,000 new affordable homes in the period to 2032.

1.10 The Scottish Government's housing policy places a significant focus on health and well-being. This is echoed in the Council's LHS and key areas which impact on the SHIP include:

- Housing to 2040: vision & route map
- Funding for new build homes
- Design of new homes
- Referencing the energy efficient Scotland route map
- Investing in renewable energy infrastructure
- Focus on creating 20 minute neighbourhoods
- Supporting people with housing costs & stopping homelessness
- Equalities and inclusion
- Affordability and accessibility
- Digital access

1.11 In March 2022, the Scottish Government provided generally positive feedback on our last SHIP (2022-27), noting that it aligned well with our Local Housing Strategy 2022 -2027. However, it did note concerns that the HNDA used to inform the LHS was not up to date, a point also made in their feedback on the LHS in August 2022. The Scottish Government have also indicated that they would like more detail on Specialist Housing provision, including a summary of projected housing needs by care priority groups, in both the LHS and annually in the SHIP.

1.12 The new Glasgow City Region Housing Market Partnership/Clydeplan Draft HNDA 2022 was submitted for consideration to the Scottish Government in September 2022 and we are hopeful that this will receive “robust and credible” accreditation by January 2023.

Some key findings of the analysis impacting on the SHIP include:

While the City Region is showing a 3% population and 9% household growth, West Dunbartonshire is showing little or no growth. Disruptions caused by Brexit and the COVID-19 pandemic may well have a substantial impact on patterns of future migration.

The report anticipates an increasing demand for purpose-built, accessible housing to meet the particular needs of an ageing population. Most older households are likely to remain within their own homes therefore improving the condition of existing homes, for example retro-fitting with energy efficiency measures and adaptations to aid accessibility, will be a strategic priority.

1.12 As always, the funding shown for projects is an indication only of the spending plans and does not guarantee that these sums shown will be made available. Each proposal will require going through a further detailed assessment before funding is committed to ensure that the project complies with requirements and funding is available. Following submission of the SHIP, the Scottish Government will issue a Strategic Local Programme Agreement to West Dunbartonshire Council (SLPA) confirming the AHSP funding.

2. PURPOSE OF THE STRATEGIC HOUSING INVESTMENT PLAN

2.1 The principal purpose of the SHIP is to set out the strategic investment priorities for affordable housing over a 5 year period to achieve the outcomes set out in the LHS. This SHIP sets out the planned housing investment programme for 5 years, covering the period 2023/28.

3. KEY OBJECTIVES

3.1 The overarching objective of the SHIP is to help deliver the Council's key housing priorities as contained in our [Local Housing Strategy 2022-2027](#), in particular by directing investment to the agreed regeneration areas and on increasing the supply of new affordable housing across West Dunbartonshire. The LHS sets an annual Housing Supply Target of 230 new houses across all tenures, with 80 of these being for Social Rent. These targets may be adjusted in view of the discussions being held over the new National Planning Framework 4 and its Minimum All Tenure Housing Land Requirements and in finalising the Glasgow City Region Housing Market Partnership HNDA3.

3.2 The Council welcomed the Scottish Government's 50,000 new affordable homes target by 2021 under the More Homes Scotland banner and supports the continuation of the social house building programme which sets a target of 110,000 new affordable homes across Scotland by 2032. The success of this programme will of course be dependent upon sufficient resources being made available for its delivery.

4. POLICY CONTEXT



4.1 The Scottish Government's [Housing to 2040](#) strategy provides the backdrop to housing policy in the period of this SHIP and beyond. This vision-setting document for Housing to 2040 identifies challenges relating to the ageing population, changing household structures, climate change, homelessness, child poverty and wider welfare reforms, which will all impact on housing. Particularly in the wake of Covid, key quality areas were identified including:

- Carbon Neutral: Greater use of offsite construction for new social housing and energy efficiency in design.
- Access to private outdoor spaces including balconies.
- Work to make all new social housing digitally-enabled with the provision of space for home working or study.

4.2 The [LHS](#) and its annual updates provide the principal local context for the SHIP.

West Dunbartonshire Council policy context to the SHIP.

4.3 The Covid-19 pandemic added a new dimension to our considerations of future housing needs, influencing the design of new homes and the delivery of housing and housing related support.

4.4 While Covid-19 has eased somewhat, the cost of living crisis has worsened, fuelled by inflation generally and, in particular, soaring energy costs. In these circumstances, the drive towards energy efficiency in our homes becomes even more vital. In scoring the projects under consideration for inclusion in this SHIP programme, weighting has been given to favour the most energy efficient and carbon minimised applications.

4.5 All Scottish Local Authorities have in place a Rapid Rehousing Transition Plan (RRTP) setting out their approach to minimising the time a household remains homeless and ensuring they can access appropriate housing as soon as possible. To help the delivery of the WDC RRTP, the Council has agreed to allocate one property in each of its new CHB projects for Housing First purposes, one of the plan's four key objectives. To date we have housed 7 people through this process in our new housing developments. We are engaging with our SHIP developing partners with a view to building on this success, and again this features in the scoring process. Loretto HA is the first of our partners to join us in this venture.

5. LOCAL HOUSING STRATEGY 2022 - 2027

5.1 It is vital that the new SHIP aligns with the Council's Local Housing Strategy. The Local Housing Strategy 2022-2027 continues to place an emphasis on regeneration, acknowledging the need to improve many of our neighbourhoods and to provide housing which meets the changing requirements of our communities. In terms of the types of housing which is required, we recognise that physical access to too many of our houses remains an issue. We will therefore encourage the provision of more accessible housing and ones which are suitable for wheelchair users. Similarly, we know that there is a size imbalance between the available housing and the demand, with particular shortages of 1-bedroom properties and specifically larger family houses. Developers seeking to access AHSP funding must consult with WDC Housing Development team on how best to contribute to addressing these imbalances and on meeting the objectives of the LHS.

5.2 In addition to the regeneration agenda, the Council is keen to encourage an increase in the housing supply more generally across West Dunbartonshire to mitigate an ageing demographic, address waiting list demand and to stimulate the local economy. Increasing the supply will also enable more support to be given to the Ukrainian and Afghan Resettlement programmes.

5.3 The Council, as Strategic Housing Authority, has the statutory lead role in setting out the investment priorities for the delivery of affordable housing. Through the "More Homes West Dunbartonshire" approach, we are working with our strategic development partners to take forward opportunities to provide a broad range of high quality affordable homes in safe and attractive neighbourhoods that meet the needs of our residents. The results of our call-for-sites for this SHIP were again disappointing, with only a small number of RSLs bringing forward projects for consideration. We continue to welcome all proposals for future inclusion should resources allow.

5.4 There is a shared recognition that the Housing Sector, through the leadership of the Council, and the West Dunbartonshire Health and Social Care Partnership (HSCP) must work together closely in supporting the delivery of the health and social care integration agenda. The Local Housing Strategy notes that successful housing and social care

support depends on the location, model and range of housing available. A Housing Contribution Statement forms part of the HSCP Strategic Plan outlining our joint objectives. However, we recognise the need to improve our understanding of future needs by care category and work has begun with the HSCP address this. We encourage Housing Associations to bring forward projects which support this agenda.

5.5 Given the local demographic, the prevalent topography and the nature of our housing stock, accessibility to housing for people with a mobility issue is a big concern in West Dunbartonshire. We continue to encourage developers to prioritise developments which meet the needs of people with mobility issues and our Housing Design Standard sets out our requirements.

5.6 While all new housing supported by the AHSP is required to satisfy Housing for Varying Needs (HfVN) criteria, the West Dunbartonshire Design Standard applies additional obligations on developers to achieve the high standard of modern housing we aspire to.

5.7 We also aim to continue to improve the supply of housing suitable for wheelchair users. In some circumstances the provision of lifts may present a solution to accessibility issues. The [West Dunbartonshire Design Standard: 2019](#) requires that all SHIP projects provide a minimum 10% proportion of wheelchair accessible homes (see 17.2 below). This requirement may only be relaxed in exceptional circumstances where, for example, the project is being developed for different specialist housing purposes or where the topography is particularly difficult. Where no specific specialist housing provision is stipulated in the project, it will generally be assumed that around 10% on each site will be for this purpose, with the detail being agreed at a later date in consultation with HSCP colleagues. We will continue to keep our Design Standard under review. We have an aspiration to extend this quality standard to all new housing in West Dunbartonshire, regardless of tenure and are liaising with colleagues in Planning over encouragement measures which can be taken locally, in advance of Scotland –wide regulation.

5.8 The LHS places great importance on Housing's contribution to addressing the climate change emergency and this SHIP, together with the Design Standard, emphasises the need for new housing to meet high energy efficiency standards and prioritising projects are best at doing so.

5.9 The Council has published its Local Child Poverty Action Report 'Improved Life Chances for all Children, Young People and Families' which contains a number of housing related actions relevant to the SHIP. In particular, the SHIP supports those actions in the report around the delivery of new affordable housing through the More Homes Better Homes West Dunbartonshire approach (H&E/1819/HD&H/002), developing community benefits including job opportunities (RES/1718/PR/001) and reducing the cost of living through better energy efficiency (H&E/1920/W4U/12). Working 4U are represented on the More Homes Project Board where they help shape the development of the programme. The Design Standard recognises the importance of the physical environment and how good design, such as the provision of study/workspaces in new homes, can help the life chances of children growing up in deprived communities.

5.10 Consultations with residents of our Gypsy/Traveller site, as part of the LHS, have highlighted the need for significant improvements at Dennystoun Forge to respond to the changing profile of residents who live there and to meet modern standards. We are exploring this in more detail with the community and with the Scottish Government. ASHP is a possible source of funding for any works agreed upon.

5.11 While there is no strong evidence that there is great demand for intermediate/mid-market rent products (MMR) in West Dunbartonshire, some housing providers retain an interest in looking at such products and this SHIP proposes a small number of shared equity projects. The Council too is giving consideration to providing some alternative tenure homes as part of the Council house new build programme to assist in the delivery of national and local priorities and this will be subject to a future report to the Housing and Communities Committee.

6. PROJECT ASSESSMENT METHODOLOGY

6.1 Projects considered for inclusion in the SHIP are subject to a matrix based scoring analysis to assess their relative merits. Various criteria are employed in assessing and prioritising the projects. These include energy efficiency measures, meeting need and regeneration objectives, SIMD scoring, affordability, deliverability and level of subsidy required. The scoring criteria are regularly up dated to account for changing priorities. Recently the value of low carbon/energy efficiency and the provision of larger family homes

6.2 There are information gaps in respect of some mooted projects: these have been listed on the scoring pro-forma as “shadow” or reserve projects and these will be subject to reassessment when the full information is available. These may feature in updated or future versions of the SHIP.

7. FUNDING

7.2 New Affordable Housing Investment Benchmarks introduced in June 2021 resulted in improved subsidy levels for local authorities building new Council homes.

The revised arrangements introduced a number of additional benchmark elements which would unlock extra grant funding. These are:

- Silver Level Energy Efficiency Standard
- Provision of balconies in flats where outdoor space is limited
- Home working or study space
- Digitally enabled
- Ducting for electric vehicle charging points
- Installation of fire suppression systems

- Provision of zero emission heating systems.

A number of these items are already contained with the Council's Design Standard, while the others will be introduced into our enhanced specification.

While concerns have been raised at some of the additional benchmark levels, for example, £3000 for a fire suppression system, the Scottish Government has indicated these will be subject to annual review.

7.3 Where a Council House Building project is proposed on a Housing Revenue Account site, there will be no acquisition costs to the project. However, potential sites that are within the Council's General Fund are subject to a market valuation and Housing will work closely with WDC Assets to maximise the availability of land for affordable housing to help deliver more social and affordable housing in West Dunbartonshire.

7.4 In collaboration with the Scottish Government More Homes Division, and representative bodies such as ALACHO and CoSLA, the Council will continue to consider alternative and innovative funding proposals for the delivery of affordable housing. In addition, we will seek to explore with partner RSLs any opportunities to support the programme with funding from their financial reserves or other sources.

7.5 The new Scotland Excel framework which went live in August 2019 with West Dunbartonshire Council as a delivery partner provides a helpful procurement delivery vehicle for the remainder of the SHIP programme when aligned with each contract strategy.

8. PROGRESS ON PREVIOUS SHIP 2022/23–2026/27

8.1 The progress on the SHIP 2022/23 - 2026/27 priority projects is summarised in table 2 below:

Table 2: Progress on Previous SHIP 2022/23 – 2026/27			
Projects Completed 2022/23			
<i>Project</i>	<i>Units</i>	<i>Status</i>	<i>Comments</i>
Queens Quay, Clydebank Loretto HA (Formerly Cube HA)	80	Completed 6/10/22	A joint WDC, Loretto Housing Association and Clydebank Housing Association development on this key regeneration site. WDC units are for older people and have Dementia Friendly features.
Queens Quay, Clydebank Clydebank HA	37	Completed 6/10/22	Clydebank HA
Queens Quay, Clydebank West Dunbartonshire Council	29	Completed 6/10/22	WDC
Dalton Avenue, Clydebank	24	Completed	Clydebank HA
Projects Currently On-Site/Due on Site 2022/23			

Project	Units	Status	Comments
140 Dumbarton Road, Old Kilpatrick	48	Site start 07/ 2021 with completion 11/2022	Link HA
Clydebank Bowling Club	18	On site due complete late 2022	Clydebank HA
Dalquhurn Phase 4,	25	Due to start in 11/ 2022.	Caledonia HA: Subsequent phases (5&6) due to follow on completion of phase 4.
Muir Road, Bellsmyre	54	Due Complete November 2022	Muir Road, Bellsmyre. 12 were completed 21/22 Caledonia HA
Bellsmyre Phase 1	60	Due to start 01/2023	Caledonia HA. Subsequent phases (2&3) delayed until 24/25 at earliest.

Table 3: Future Sites	
Future Sites Identified in SHIP*	
Project	Comments
Faifley Bowling Club, Clydebank	Knowes HA: Site start 2023/24 with completion 2024. 15 units but KHA hope to increase to 22.

Clydebank Health Centre	WDC is in the process acquiring the site to provide around 38 SR homes.
Dalquhurn Phase 5 & 6	Caledonia HA: 25 SR/25 SE. Projects held back until completion of Dalquhurn Phase 4.
Bellsmyle Phases 2,3	Caledonia HA: 80 SR. Estimated site starts 04/ 2024, and 05/ 2025.
Queens Quay Site C+	WDC are drawing up proposals for around 20 units. Discussions are ongoing to acquire additional sites which will increase the capacity to 100 units of affordable homes, possibly to include alternative tenures such as MMR.
Mitchell Way, Alexandria	A housing site has been identified to complement the retail/town centre regeneration project. Numbers and developer to be confirmed.
Clydebank East	WDC: 88 social rented homes. Construction site start estimated early 05/2023.
Pappert, Alexandria	WDC: 27 SR units as a passivhaus/zero carbon pilot project. Construction Site start estimated 04/ 2023.
Willock Park Phase 1, Dumbarton	WDC: Re-provisioning of previous care home to provide 17 units. Est Construction site start 06/2023.
Mount Pleasant, Old Kilpatrick	WDC: Re-provisioning of previous care home to provide around 25 units. Demolition 2022/23 with works start 2023/24.
Silverton, Dumbarton	WDC: Work relating to defective property replacement. Numbers to be confirmed.

Cottage Hospital, Dumbarton	Dunbritton Housing Association are currently in discussion with the NHS to acquire the site for around 10 units of social housing.
Golfhill Drive, Alexandria	Dunbritton Housing Association are continuing to investigate the possibility of developing 8 social housing units. It is anticipated that development costs will be very high on this small site. Est site start 04/2023.
Boquhanran Road, Dalmuir	Clydebank HA and WDC looking at two adjacent sites for around 90 units in total towards the end of the programme.
Stanford Street, Clydebank	Clydebank HA: Discussions ongoing with developer over 88/100 unit project. Proposed housing mix subject to review.
Bonhill Gap Sites	WDC has assembled a number of small sites to provide 31 units with an estimated site start in 2023/24.
Bank St, Alexandria	WDC has acquired the site for 23 units with an estimated site start in 23/24.
Lilac Ave & Clydebank Gap sites	WDC looking to assemble vacant sites in a similar manner to Bonhill. Numbers/dates undetermined but examining council owned sites.
Radnor Park Hotel	WDC has engaged with agent of proposed developer at the site of the former Radnor Park Hotel. Site capacity estimated at 36
Dennystoun Forge, Dumbarton	WDC in discussion with the Gypsy/Traveller community and the Scottish Government over the G/T Accommodation Fund. If our application is unsuccessful, we will look to the AHSP for funding.

*A full list of future projects is contained in Appendix 1. Not all have been scored at this point and some are a very early stage.

9. SHIP 2023/24 – 2027/28: PRIORITY PROJECTS BY DEVELOPER

9.1 Table 1 of the SHIP Templates at Annexe A, Affordable Housing Supply Programme: Years 2023/24 -2027/28, details the projects contained in this SHIP. The priority projects for this period, including those currently on site, are as shown in table 4 below. All units are social rented unless otherwise stated and unit numbers are draft in many cases.

Table 4: SHIP 2023- 2028: Priority Projects by Developer*

Site/Developer	Number of Units
West Dunbartonshire Council	
Clydebank East (ex MSF site)	88
Queens Quay Site C	100
Pappert	27
Bank St	23
Clydebank Health Centre	38
Mount Pleasant	25
Willox Park	17
Bonhill Gap Sites	31

349 units	
Clydebank Housing Association	
Stanford St, Clydebank**	88
88 units	
Dunbritton Housing Association	
Golfhill Drive, Dalmonach	8
Cottage Hospital, Dumbarton	10
18 units	

Caledonia Housing Association	
Bellsmyre Phases 1,2,3	140
Dalquhurn, Renton Phase 5,6	50 (inc 25 SE)
190 units	
Knowes Housing Association	

Faifley Bowling Club	15
15 units	
TOTAL PRIORITY PROJECTS	660

** All homes are social rented unless otherwise stated and includes projects currently on site. WDC also proposes to acquire 250 further homes through the Buyback/Renting off the Shelf (ROTS) Scheme.*

***Subject to satisfactory housing mix and design*

9.2 We propose to build on our very popular “Buy Back” scheme where the Council re-purchases vacant Right to Buy houses which are on the market, to help meet strategic housing objectives, including regeneration projects. Demand for this project currently outstrips the availability of funding and local RSLs are also interested in taking part. The scheme provides support to the Rapid Rehousing Transition Plan and other strategic priorities. To augment this scheme, we wish to engage in a wider programme of off-the-shelf acquisitions both directly from the new PS developers and from the market more generally. This programme will again target identified priorities, in particular by purchasing larger family homes. The SHIP proposes an annual quota of 50 properties at a £50K AHSP (or 50% of purchase price, to a maximum of £50K) rate, giving a spend of £2.5M each year on the Buy Back /ROTS scheme, or £12.5M over a five year period.

9.3 Excluding the reserve projects, the SHIP shows the development of around 935 new rented homes over the 5-year plan period, including 250 Buyback properties. The delivery of this ambitious plan will depend upon the ongoing support of our developing RSL partners and, in particular, appropriate funding from the Scottish Government.

9.4 The funding required to deliver this programme is estimated to be around £72.857m. While this figure is outwith the estimated Resource Planning Target of £55.829m for the period to 2025/26, the Scottish Government suggest over-programming to allow for the possibility of additional funding becoming available. Where developers have not provided a grant estimate, a £90K per unit figure has been assumed (as against a £85K figure for WDC projects). It is hoped that these unit grant figures are conservative and that an uplift of grant will come from the Scottish Government, as total build cost are currently estimated at upwards of £200K per unit.

9.5 While most projects contained in this SHIP are for social rent, alternative tenure in the form of shared equity units are proposed by Caledonia HA and is also along with Mid Market Rent being considered by West Dunbartonshire Council. Further investigation of the market for alternative tenures in West Dunbartonshire is being carried out.

9.6 Due to continuing uncertainties over details of some of the proposed projects in the SHIP and the availability of funding, the SHIP will require to show flexibility and be subject to continual monitoring. With the SHIP now moving to an annual cycle monitoring will be more frequent and will be carried out through the Council's performance management system and through key structures such as the More Homes Project Board, the Strategic Housing Providers Forum, and Housing Improvement Board and programme review meetings with the Scottish Government.

9.7 The Council has carried out an analysis of potential projects against an objective Prioritisation Scoring Matrix and assessed them accordingly. A number of factors are taken into account including availability of land, type of housing being proposed, compliance with LHS objectives, deliverability and value for money. The scoring criteria is subject to regular review. The most recent amendment has seen more weighting given to the provision of larger family homes, energy efficiency/low carbon solutions and to projects which support the Council's Rapid Rehousing Transition Plan. The Scoring Matrix informing this SHIP is attached as Annex B.

9.8 The SHIP scoring matrix contains a longer list of projects which have been brought forward for consideration. These are generally projects where insufficient information is available or are not fully developed at this time. These are

deemed to be reserve projects. Conditions may arise where re-profiling of the programme is necessary. If additional funding becomes available, there may be opportunities bring forward some of projects considered “reserve” at this point. We will remain open to consideration of other projects which may be presented during the course of this plan period. Indeed these would be welcomed, though bearing in mind that inclusion will be determined by resource availability.

10. CONSULTATION

10.1 This SHIP has been prepared in consultation with all RSLs operating in West Dunbartonshire who were approached with a “call for sites” for consideration for inclusion in the programme.

10.2 The SHIP was the subject of discussion at the Strategic Housing Providers Forum and subsequent individual meetings took place with potential developing associations.

10.3 The Scottish Government’s More Homes Division, Glasgow and Clyde Team were consulted throughout in the preparation of this SHIP and the Programme meetings were held jointly.

10.4 A consultation with West Dunbartonshire Tenants and Residents Organisation was held on 27th October 2022 to consider the content of the SHIP before presentation to Housing Committee in November 2022.

11. INFRASTRUCTURE FUND

11.1 The Infrastructure Fund provides grants for local authorities and RSLs as well as loans to the private sector to help in the delivery sites for new affordable housing.

11.2 The Council has so far been unsuccessful in accessing this fund but will engage further with colleagues in the SG More Homes Division to look at possibilities for grant assistance to ease some of the infrastructural constraints likely to affect projects late in the programme.

11.3 A number of the projects identified for future inclusion in the SHIP are noted to have significant infrastructural issues which may affect their viability. It is considered that the Urban Capacity Study referred to below may provide evidence in support of future bids to this fund.

12. COUNCIL TAX ON EMPTY AND SECOND HOMES

12.1 In West Dunbartonshire funding raised from reducing empty and second hand homes is used to support our Homes Again West (Empty Homes) approach which has led to on average 40 homes in the local authority area being brought back into use.

13. DEVELOPER CONTRIBUTIONS

13.1 At present there is no Affordable Housing Policy in West Dunbartonshire, and therefore no developer contributions providing support to the programme in West Dunbartonshire.

14. CONSTRAINTS

14.1 Scottish Government guidance indicates that SHIPs should have an emphasis on deliverability. In preparing the SHIP, every effort has been made to take account of any constraints that may affect the delivery of the projects and this is taken account of in the assessment scoring. Many of the easier housing sites were developed in the drive to meet the 2021 target and the programme outlined in this Plan may be more problematic to achieve. It is recognised that the circumstances that prevail resulting from Covid-19, unprecedented inflationary pressures and economic turmoil introduce more uncertainty than is normal in setting out the SHIP. More than ever, we will have to demonstrate flexibility in our delivery, making the most of all opportunities which arise.

14.2 A number of the projects contained in this SHIP are at the early stage of their development and the full issues/constraints are not known at this stage. For example, a number of the projects contained within the SHIP are not at the stage of having Planning consent or Building Warrant.

15. LOCAL AUTHORITY ASSISTANCE IN THE DELIVERY OF THE SHIP

15.1 The Council is committed to assist where possible in the delivery of the SHIP projects within the context of the More Homes West Dunbartonshire initiative as outlined in the Local Housing Strategy.

15.2 Within the Council, the officers' More Homes Project Board monitors the delivery of the new council home element of the programme and will continue to seek to identify additional sites to extend the Council's new build programme, supported by prudential borrowing, the AHSP and the Council's rent pooling strengths. The Council's element of the programme will in the main be carried out in-house by our Housing Development, with the assistance of Consultancy Services and other Council service areas, demonstrating efficiency and best value in the process, however other routes to delivery, such as off-the- shelf and design and build, will continue to be investigated.

15.3 Land has previously been made available by the Council at below market value to facilitate the development of affordable housing to meet identified needs. However, there is a need to balance this against the very significant pressures facing Council budgets. In addition, the Council is mindful of the need to balance the provision of private sector and affordable housing sites to meet our Housing Supply Targets.

15.4 Vacant sites in the Housing Revenue Account, or areas of surplus stock, have generally been made available to support the development of social rented housing where appropriate. The costs of acquiring all sites will be reviewed on a case by case basis and the Council as a developing organisation and our partner housing associations will be expected to review their ability to make full use of existing assets and borrowing capacity.

15.5 Housing will continue work closely with Planning colleagues to ensure an adequate supply of development land to meet the increased targets within the context of the Local Development Plan and Housing Land Audit. Work has commenced jointly with Planning and other relevant Service Areas in carrying out an Urban Capacity Study to fully scope the potential for future development sites, particularly those which have been considered difficult in the past due to infrastructure issues. Such a study may help to unlock resources, allowing these sites to become more viable.

15.6 Throughout the lifetime of this new Strategic Housing Investment Plan, the Council will continue to explore options around innovative delivery mechanisms to expand the supply of affordable housing and this theme will be given extra emphasis in the forthcoming LHS.

16. DELIVERY

16.1 In terms of the procurement arrangement noted above, there may be an opportunity in the future to widen the scope to include other partner developers in the programme. In addition, scoping will continue of other new frameworks agreements as they become available to ensure the delivery of the programme and of best value.



17. ENERGY EFFICIENCY, ENVIRONMENTAL STANDARDS AND SUSTAINABILITY

17.1 Local Authorities are among a wide range of public bodies required to meet the duties place on them by the Climate Change (Scotland) Act 2009. In this context, developments arising from the SHIP must take account of the change agenda. New Build developments must contribute to the Single Outcome Agreement local outcome commitment to reduce fuel poverty.

17.2 In 2019, the Council's pioneering higher standard for all Council and Housing Association homes being built in West Dunbartonshire, the [West Dunbartonshire Design Standard](#) was updated. This applies to all new build projects being supported by the Affordable Housing Supply Programme in the SHIP programme and requires these homes to meet a higher standard than the statutory minimum. New homes constructed under this scheme will achieve at least an Energy

Efficiency Rating of B and an Environmental Impact Rating of B (Silver+ Standard). As well as improving energy efficiency, the policy encourages better external design and internal space standards. The Design Standard was recently shortlisted for the prestigious Chartered Institute of Housing (Scotland) National Good Practice Excellence Awards in the category “Excellence in Housing Innovation”.

17.3 The Council is now seeking to improve the energy efficiency of its new housing even further and the next tranche of its programme are planned to be zero carbon or close to this standard. As part of this SHIP, our Pappert development will be a pilot project encompassing a range of high efficiency specifications, including zero carbon and passivhaus, to help assess the best option going forward. Progress to these highest levels of energy efficiency will come at a price but are considered to be worthwhile in the longer term. We will carry out cost benefit analyses of the routes available and engage with the Scottish Government over funding support. In engaging with RSLs in drawing up this SHIP, we have strongly promoted the zero carbon agenda and have adjusted our prioritisation process accordingly. We are encouraged that Caledonia HA’s Bellsmyre Phase 1 is designed to a close to passivhaus specification.

17.4 The Council continues to encourage the consideration of district heating systems or other innovative measures which contribute to meeting climate change objectives. Our ambitious district heating scheme at Clydebank waterfront serves the three social rented projects completed this year at Queens Quay and it is planned to roll it out further in due course.

18. EQUALITIES ISSUES

18.1 West Dunbartonshire Council is committed to delivering good quality services which are underpinned by a clear understanding of Equality and Diversity and to promoting and sustaining equality and inclusion, and equality and diversity principles.

18.2 An integrated impact assessment was carried out on which predicted that the strategy would have an overwhelmingly positive impact.

19. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

19.1 A Strategic Environmental Assessment (SEA) pre-screening report has been carried out in respect of the parent Local Housing Strategy. The Council has determined that a SEA is not required in this instance.

20. MONITORING

20.1 Monitoring of progress will be carried out through the Council's performance management system and through key structures such as the Strategic Housing Providers Forum, the Housing Improvement Board, the More Homes Delivery Group and programme review meetings with the Scottish Government. A new SHIP will be submitted annually to the Scottish Government each October following approval by the Housing and Communities Committee.

21. FEEDBACK

For more information, or if you require this information in a different format or language, please use the contact details below:

Housing Development Team

Housing Development and Homelessness

Housing and Employability

West Dunbartonshire Council

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Email: Jamie.Dockery@west-dunbarton.gov.uk

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Caitlin Walsh Housing Development Officer

Email: Caitlin.Walsh@west-dunbarton.gov.uk

MORE HOMES DIVISION

STRATEGIC HOUSING INVESTMENT PLAN 2023/24 -2027/28

Table 1 - AFFORDABLE HOUSING SUPPLY PROGRAMME - Years 1-5 2023/24 -2027/28

West Dunbartonshire Council 23/28

PROJECT	SUB-AREA	PRIORITY	GEOGRAPHIC COORDINATES (X-EASTING Y-NORTHING)	GEOGRAPHIC CODE (Numeric Value - from Drop Down Table Below)	DEVELOPER	UNITS - TENURE							UNITS - BUILT FORM			UNITS - TYPE				APPROVAL DATE	Site Start							Completion Dates						SG AHSP FUNDING REQUIREMENT (£0.000M)							
						Social Rent	Mid Market Rent	LCHO - Shared Equity	LCHO - Shared Ownership	LCHO - Improvement for Sale	PSR	Total Units	Rehab	Off the Shelf	NB	Total Units	GN	Specialist Provision	Type of Specialist Particular Need (If Known)		Total Units by Type	Financial Year (Estimated or Actual)	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL SITE STARTS OVER PERIOD OF SHIP	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL COMPLETION 3 OVER PERIOD OF SHIP	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL AHSP FUNDING REQUIRED OVER SHIP PERIOD	
Bellsmyre Regeneration Phase 1	Dumbarton/Vale	High	X240580 Y676894	5	Caledonia HA	60						60			60	60	54	6	Wheelchair	60	2021/22	60					60		60				60		5.388						5.388
Bellsmyre Regeneration Phase 2	Dumbarton/Vale	High	X240580 Y676894		Caledonia HA	52						52			52	52	47	5	Wheelchair	52	2021/22		52				52			52					4.670					4.670	
Bellsmyre Regeneration Phase 3	Dumbarton/Vale	Medium	X240580 Y676894		Caledonia HA	28						28			28	28	25	3	Wheelchair	28	2021/22			28			28			28				2.514					2.514		
Clydebank East	Clydebank	High	X250777 Y669222	9	Council	88						88			88	88	80	8	Wheelchair	88	2021/22	88				88			44	44		88	7.480						7.480		
Faileys Bowling Club	Clydebank	Medium	X250412 Y672937	5	Knowes HA	15						15			15	15	13	2	Wheelchair	15	2021/22		15				15		15						1.365				1.365		
Dalquhurn Phase 4,6	Dumbarton/Vale	Medium	X239042 Y677788	5	Caledonia HA	25						25			50	50	45	5	Wheelchair	50	2022/23	25	25				50	25	25				50			2.245	2.245			4.490	
Dalquhurn Phase 5 SE	Dumbarton/Vale	Medium	X239042 Y677788	5	Caledonia HA	0		25				25			25	25	23	2	Wheelchair	25	2022/23		25				25		25				25		2.125					2.125	
Stanford street	Clydebank	Medium			Clydebank HA	88						88			88	88	74	14	Wheelchair	88	2023/24		88				88			44	44		88				4.400	4.400			8.800
Pappert	Dumbarton/Vale	High			Council	27						27			27	27	23	4	Wheelchair	27	2022/23	27					27		27				27	2.430						2.430	
Mount Pleasant	Clydebank	High			Council	25						25			25	25		25	Dementia	25	2022/23			25			25			25						1.680				1.680	
Willox Park	Dumbarton/Vale	High			Council	17						17			17	17		17	Older People	17	2022/23	17					17			17				17	1.445					1.445	
Bank St, Alexandria	Dumbarton/Vale	Medium			Council	23						23			23	23	20	3	Wheelchair	23	2022/23	23					23		23				23		1.995					1.995	
Gothill Drive, Alexandria	Dumbarton/Vale	Medium	X239840 Y680315	5	Dunbritton HA	8						8			8	8	7	1	Wheelchair	8	2022/23		8				8			8						0.700				0.700	
Queens Quay, Site 3 Clydebank WDC	Clydebank	High	X249621 Y670047	9	Council	50	50					100			100	100	90	10	Wheelchair	100	2022/23			100			100				100					7.500	1.000			8.500	
Bonhill Gap sites	Dumbarton/Vale				Council	31						31			31	31	28	3	Wheelchair	31	2022/23	31					31		31				31	2.635					2.635		
Cottage Hospital, Dumbarton	Dumbarton/Vale	Medium	X239964 Y676011	5	Dunbritton HA	10						10			10	10	9	1	Wheelchair	10	2022/23			10			10				10					0.910				0.910	
Clydebank Health Centre	Clydebank	Medium	X 249757 Y671484	9	Council	38						38			38	38	34	4	Wheelchair	38	2022/23		38				38			38				3.230					3.230		
Buy Back Properties					Council/HAs	250						250		250		250	238	12	Wheelchair	250	2020/21	50	50	50	50	50	250	50	50	50	50	50	250	2.500	2.500	2.500	2.500	2.500			12.500
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Total						835	50	25	0	0	0	910	0	250	685	935	810	125	0	935		321	301	213	50	50	935	50	256	303	276	50	935	16.490	15.238	18.980	14.339	7.810			72.857

6.41

Geographic Code	
West Dunbartonshire Council	
Authorities/Remote/Rural Argyll - SR - Greener	RSL - SR - Greener
West Highland/Island Authorities/Remote/Rural Argyll	RSL - SR - Other
Other Rural	RSL - SR - Greener
Other Rural	RSL - SR - Other
City and Urban	RSL - SR - Greener
City and Urban	RSL - SR - Other
All	Mid-Market
All	Mid-Market
All	SR - Greener
All	Council_SRF - Other

MORE HOMES DIVISION

STRATEGIC HOUSING INVESTMENT PLAN 2020/21-2024/25

Table 2 - HOUSING INFRASTRUCTURE FUND (HIF) PROJECTS									
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Note: Projects should be entered as either Grant or Loan - Any which state a mixed category e.g. Grant/Loan or Grant or Loan will not be considered

TABLE 2.1 - GRANT PROJECTS	
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PROJECT	PRIORITY	GEOGRAPHIC COORDINATES (X:EASTING Y:NORTHING)	APPLICANT	PLANNING STATUS (OUTLINE/ MASTERPLAN/ FULL CONSENT IN PLACE) (Y/N)	DOES APPLICANT OWN OR HAVE POTENTIAL TO OWN THE SITE? (Y/N)	CURRENT SITE OWNER	BRIEF DESCRIPTION OF WORKS FOR WHICH INFRASTRUCTURE FUNDING IS SOUGHT (PROVIDE WORK HEADINGS - DO NOT INSERT "INFRASTRUCTURE WORKS")	IS PROJECT LINKED TO DIRECT PROVISION OF AFFORDABLE HOUSING? (Y/N)	AFFORDABLE HOUSING UNITS DIRECTLY PROVIDED BY INFRASTRUCTURE FUNDING - BY ESTIMATED COMPLETION DATE												HIF GRANT FUNDING REQUIRED					POTENTIAL ADDITIONAL CAPACITY - UNITS NOT DIRECTLY FUNDED BUT UNLOCKED BY INFRASTRUCTURE FUNDING		
									AFFORDABLE		POST 2020/21	AFFORDABLE TOTAL OVER PLAN OVER SHIP PERIOD	MARKET		POST 2020/21	MARKET TOTAL OVER PLAN OVER SHIP PERIOD	PRIVATE RENT		POST 2020/21	PRIVATE RENT TOTAL OVER PLAN OVER SHIP PERIOD	PRIVATE RENT		POST 2020/21	TOTAL HIF GRANT FUNDING REQUIRED	UNITS - POTENTIAL ADDITIONAL CAPACITY IN EITHER LATER PHASES OR OTHER SITES	TENURE - AFFORDABLE / MARKET /PRIVATE RENTED		
2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	2018/19	2019/20			2020/21	2018/19			2019/20	2020/21			2018/19	2019/20					2020/21	
North Moutblow, Clydebank	Medium	X247864 Y672117	WDC	Masterplan	Y	WDC	Steeply sloping site requires major substructure intervention.	Y					0				0					0				0.000		
Carless, Dalmuir	Low	X247067 Y671781	TBC	N	N	Not Known	Ex industrial site requiring significant remediation.	Y					0				0					0				0.000		
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TABLE 2.2 - LOAN PROJECTS	
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99	100

PROJECT	PRIORITY Low / Medium / High	GEOGRAPHIC COORDINATES (X:EASTING Y:NORTHING)	APPLICANT	PLANNING STATUS (OUTLINE/ MASTERPLAN/ FULL CONSENT IN PLACE) (Y/N)	DOES APPLICANT OWN OR HAVE POTENTIAL TO OWN THE SITE? (Y/N)	CURRENT SITE OWNER	BRIEF DESCRIPTION OF WORKS FOR WHICH INFRASTRUCTURE FUNDING IS SOUGHT (PROVIDE WORK HEADINGS - PLEASE "INFRASTRUCTURE WORKS")	IS PROJECT LINKED TO DIRECT PROVISION OF AFFORDABLE HOUSING? (Y/N)	AFFORDABLE HOUSING UNITS DIRECTLY PROVIDED BY INFRASTRUCTURE FUNDING - BY ESTIMATED COMPLETION DATE										HIF LOAN FUNDING REQUIRED					POTENTIAL ADDITIONAL CAPACITY - UNITS NOT DIRECTLY FUNDED BUT UNLOCKED BY INFRASTRUCTURE FUNDING																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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									2018/19	2019/20	2020/21	POST 2020/21	AFFORDABLE TOTAL OVER PLAN OVER SHIP PERIOD	2018/19	2019/20	2020/21	POST 2020/21	MARKET TOTAL OVER PLAN OVER SHIP PERIOD	2018/19	2019/20	2020/21	POST 2020/21	PRIVATE RENT TOTAL OVER PLAN OVER SHIP PERIOD	2018/19	2019/20	2020/21	POST 2020/21	TOTAL HIF LOAN FUNDING REQUIRED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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MORE HOMES DIVISION

STRATEGIC HOUSING INVESTMENT PLAN 2020/21-2024/25

Table 3 - POTENTIAL HIF AFFORDABLE HOUSING PROJECTS WHICH MAY BE DEVELOPED FOLLOWING HIF INVESTMENT

LOCAL AUTHORITY:

[illegible]

Drop Down Table Values		Geographic Code	
Numerical Value			
1	West Highland/Island Authorities/Remote/Rural Argyll -	RSL -	SR - Greener
2	West Highland/Island Authorities/Remote/Rural Argyll -	RSL -	SR - Other
3	Other Rural	RSL -	SR - Greener
4	Other Rural	RSL -	SR - Other
5	City and Urban	RSL -	SR - Greener
6	City and Urban	RSL -	SR - Other
7	All	RSL - Mid-Market Rent	
		Greener	
8	All	RSL - Mid-Market Rent	
		Other	
9	All	Council -	
		SR -	
10	All	Greener	
		Council -SR -	Other

MORE HOMES DIVISION	
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STRATEGIC HOUSING INVESTMENT PLAN 2021/22-2024/25

LOCAL AUTHORITY:

TABLE 4 - AFFORDABLE HOUSING PROJECTS FUNDED OR SUPPORTED BY SOURCES OTHER THAN THE RPA/TMDF BUDGET

PROJECT ADDRESS	SUB-AREA	PRIORITY Low / Medium / High	GEOGRAPHIC COORDINATES (X:EASTING Y:NORTHING)	DEVELOPER	FUNDING SUPPORT SOURCE	APPROVAL DATE Financial Year (Actual or Estimated)						TOTAL	UNIT COMPLETIONS					TOTAL UNIT COMPLETIONS	NON SG FUNDIN G TOTAL £0.000M	OTHER NON- AHSP SG FUNDING (IF APPLICABLE) £0.000M	TOTAL FUNDIN G £0.000M
							2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL SITE STARTS	2018/19	2019/20	2020/21	2021/22	2022/23				
												0						0			0.000
												0						0			0.000
												0						0			0.000
												0						0			0.000
												0						0			0.000
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												0						0			0.000
												0						0			0.000
												0						0			0.000
												0						0			0.000
Total							0	0	0	0	0	0	0	0	0	0	0	0	0.000	0.000	0.000

MORE HOMES DIVISION	
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STRATEGIC HOUSING INVESTMENT PLAN 20/21 - 2024/25
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LOCAL AUTHORITY:

TABLE 5.1: COUNCIL TAX ON SECOND AND EMPTY HOMES(£0.000M)

	TAX RAISED OR IN HAND	TAX USED TO SUPPORT AFFORDABLE HOUSING	TAX CARRIED FORWARD TO SUBSEQUENT YEARS
PRE - 2015/16			
2015/16			0.000
2016/17			0.000

TABLE 5.2: DEVELOPER CONTRIBUTIONS (£0.000M)

	SUMS			UNITS		
	RAISED OR IN HAND	USED TO ASSIST HOUSING	SUM CARRIED FORWARD TO SUBSEQUENT YEARS	AFFORDABLE UNITS FULLY FUNDED FROM CONTRIBUTIONS	UNITS PARTIALLY ASSISTED FROM CONTRIBUTIONS	UNITS TOTAL
PRE - 2015/16						
2015/16			0.000			0
2016/17			0.000			0

Note: These tables are used to capture financial information. Details of how this has been used to fund/assist housing should be contained in the text of the SHIP as described in the guidance.

WEST DUNBARTONSHIRE COUNCIL**Report by the Chief Officer, Housing and Employability****Housing and Communities Committee - 23 November 2022**

Subject: More Homes West Dunbartonshire – West Dunbartonshire Council Affordable Housing Supply Delivery Programme

1. Purpose

- 1.1** This purpose of this report is to provide the Housing and Communities Committee an update on progress with West Dunbartonshire's More Homes Programme which oversees the delivery of the Council's new home building programme.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) Note the content of the report and the progress made to date in the delivery of the Council's More Homes West Dunbartonshire approach including the practical completion and handover of the latest development project at Queens Quay (Site B); and
- (ii) Approves the undertaking to conduct all necessary procurement exercises for the new identified sites within the Future New Build – West Dunbartonshire Affordable Housing Supply Programme identified in section 4.3 of this report to deliver new council homes: and
- (iii) Approve the acquisition of the former Clydebank Health Centre site at the cost of £707,400 from NHS Greater Glasgow and Clyde for the delivery of new Council homes.

3. Background

- 3.1** In West Dunbartonshire the Affordable Housing Supply Programme (AHSP) is delivered through a More Homes West Dunbartonshire strategic approach which was initially tasked and has successfully delivered over 1000 new affordable homes in West Dunbartonshire by 2022 and includes the Council's own ambitious New House Building Programme.
- 3.2** The Council's latest practical completion took place at the Queens Quay development in September this year delivering 29 new Council homes in a key regeneration area as part of a wider development which has delivered

146 new social rented homes. These are first residential properties to be heated from the Council's Queens Quay District Heating Network.

- 3.3** These 29 new homes, are in addition to the completion of the Council's first fully dementia designed development at Creveul Court, Alexandria and other exemplar developments in Haldane, Aitkenbar, Bellmsyre, Dumbarton Harbour and St Andrews, Clydebank. The Council have now completed 12 new build developments since 2013 and are the largest developer of social homes in West Dunbartonshire delivering 496 new homes to date as outlined in Table 1 below:

Table 1: Completed Council New Build

Project	No. of Units	Completion Date
Granville Street (Phase 1), Clydebank	24	July 2013
Miller Road, Alexandria	15	October 2013
Granville Street (Phase 2), Clydebank	9	February 2014
Central Bellsmyre, Dumbarton	36	December 2014
Hillstreet Square, Dumbarton	37	August 2015
Second Avenue, Clydebank	40	April 2018
Creveul Court, Alexandria	22	April 2021
Aitkenbar Primary School	55	July 2021
Haldane Primary School	58	August 2021
St Andrews, Clydebank	126	October 2021
Dumbarton Harbour, Dumbarton	45	December 2021
Queens Quay, Site B, Clydebank	29	August 2022
Totals	496	

- 3.4** The Strategic Housing Investment Plan (SHIP) 2022-2026, 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 2021. A new SHIP is being prepared and will be presented to the November 2022 meeting of the Housing and Communities Committee covering the period 2023-2027. The new SHIP will outline plans to meet the new Council Administration's aim of delivering 2500 new affordable and social rented homes over the next 10 years.

4. Main Issues

More Homes West Dunbartonshire - Delivery Programme

- 4.1** Building new affordable homes has an important role to play in revitalising local economies and assisting with post-pandemic recovery plans. It is also clear that the need for affordable homes has and will increase in the current economic environment. Our More Homes West Dunbartonshire approach is an ambitious plan that aims to continue the positive momentum of the delivery of much needed Council homes in West Dunbartonshire and will significantly assist the Council's aim to deliver 2500 new social and affordable homes by 2032.
- 4.2** As the biggest affordable housing developer in West Dunbartonshire, the Council has identified a number of future development sites for new council

homes to address existing and new housing need. The design of these homes will further develop, improve and exceed current best practice, providing sustainable homes using innovative technology and delivering on our low carbon ambitions including passivhaus and other net zero carbon opportunities.

- 4.3** The Strategic Housing Investment Plan and HRA Capital Plan outlined the plans the Council have for meeting their new build ambitions. Some of the initial plans were and continue to be impacted as a result of global issues revised new build targets for the Council are outlined below:

Table 2: Council New Build Programme

Site/Developer	Number of Units	Number of Specialist Provision	Est Site Start	Est Completion Date
Clydebank East, Clydebank	88	9	January 2023	Spring 2025
Pappert, Bonhill Alexandria	27	3	March 2023	Summer 2024
Mount Pleasant	25	25	March 2023	Summer 2024
Dennystoun Forge	20	20	April 2024	Summer 2024
Willox Park	17	17	June 2023	Summer 2024
Bonhill Gap Sites*	35	4	July 2023	Winter 2024/25
Bank Street, Alexandria	20	20	Autumn 2023	Winter 2024/25
Queens Quay Site C	100	10	Autumn 2023	Spring 2025
Clydebank Health Centre*	38	5	Autumn 2023	Spring 2025
Clydebank Gap Sites*	50	10	Spring 2024	Summer 2025
Buyback Scheme (50 per year)	250	25	2023/24	2027/28
670 units		148 units		

*Current Planning figures

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

Clydebank East:

Following the Housing and Communities Committee decision in November 2015 to fully demolish the 336 homes in Clydebank East and regenerate the area, the demolitions were completed in October 2019. Design of 88 new build council properties has been underway with architects Anderson, Bell and Christie. The project was heard at the October 2021 Planning Committee. However, Planning was continued as committee were concerned at the parking provision provided.

The Planning was approved in June 2022, with an extended parking scheme, 125%, and the inclusion of electric charging points and future proofing of all parking spaces for the provision of EVs.

This delay has caused considerable financial increases estimated to be in region of 25%, caused by global construction inflation and the Ukraine invasion in February, which has resulted in additional pressures on the supply chain and increased costs.

We are now working through the revised planning conditions. Following additional and more detailed site investigations we were also looking at very significant additional costs of an estimated £11m to deliver the ground remediation strategy.

These additional costs placed the development at risk due to affordability issues. However, we have over the last couple of months carried out a value engineering exercise to deliver the most cost effective method of delivering the required remediation strategy. This has resulted in an extension of the construction period but has reduced the costs from the projected £11m to a cost of £4.796m. It should be noted that in discussions with the Council's Land Contamination Team that remediation works would be necessary regardless of the intention to build new Council homes on the site.

The value engineering exercise undertaken has resulted in a significant cash saving of £6.204m to the project and having been assessed within the HRA Business Plan is within the affordability threshold and we plan to commence the remediation works in January 2023. This will avoid the requirement to return £1.511m to the Scottish Government in Affordable Housing Supply Funding that has been drawn down on the project to date.

While the current Affordable Housing Supply Grant benchmarks are not due to be reviewed and uprated based on inflation until April, it is our intention to seek grant above current benchmark levels and have already opened dialogue with the Scottish Government on this in advance of submission of our grant application before the end of this calendar year.

The development at Clydebank East will see the completion of a major housing led regeneration of a key priority area identified in the Local Housing Strategy and will be the Council's first fully zero carbon housing development and marks a significant milestone in our transition to net zero approved at the August 2022 meeting of the Housing and Communities Committee.

Pappert, Bonhill

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

House Type	Sustainability Standard	Number of New Homes
House 3bed/4 person	Passivhaus	4
House 3bed/5 person	Passivhaus	3
House 3bed/5 person	Net Zero	6
House 4bed/6person	Net Zero	4
House 4bed/7person	Net Zero	1
Flat 2bed/3person w/c	Net Zero	3
Flat 1 bed/2person	Net Zero	6

We have commenced preplanning consultation in advance of submitting a formal planning application within the next few weeks. This development is also subject to a funding application to the Scottish Government's Vacant and Derelict Land Fund.

Mount Pleasant, Old Kilpatrick

The demolition of the former care home at the site commenced on Monday 31st October with a completion date of 2 February 2023.

We have had an initial consultation with the Old Kilpatrick Community Council where we presented our concept of providing between 25 units of housing in a similar style to Creveul Court, one and 2 bedroom flats and terraced 1 / 2 bedroom terraced cottages with private gardens.

Dennystoun Forge Gypsy/Traveller Site

A submission has been made to the Scottish Government for support funding from their Gypsy/Traveller Accommodation Fund for significant improvements to the Dennystoun Forge site, including new energy efficient chalet type accommodation following a consultation exercise with site residents. This proposal has made it to the final round of the bidding process and following a positive presentation to the Scottish Government in October 2022 we await a decision if funding will be granted before the end of this calendar year.

Willox Park, Doveholm, Dumbarton

As we prepare to submit a formal planning application before the end of this year, we have appointed a Landscaping consultant to design a scheme for the planning application. In addition we are in the process of appointing a civil engineer to prepare a flood plain analysis, which will form part of the planning permission.

During the consultation, tenants and adjacent owners have highlighted parking and vehicle movement as a concern, we instructed a parking survey, which concluded that the existing car parking provision, had a maximum capacity of 30% at different times of the day during the survey period.

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

Bonhill Gap Site Strategy

We are currently progressing design drawings for each of the gap sites and await an estimated cost for the projects by end of November following the acquisition of the additional site from the Council's General Fund.

In response to families facing overcrowding, it is the intention to deliver a proportion of larger homes within the gap site developments.

Bank Street, Alexandria

The council is currently developing a proposal for 20 sheltered/amenity housing units in partnership with the HSCP. This will include an options appraisal in terms of the existing provision within the local area.

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

Queens Quay, Site C, Clydebank

The Council is currently developing a design to deliver a projected 20 units on this site to complement the housing mix within sites A and B. This development will also be designed to meet low/zero carbon principles and linked to the Queens Quay district heating network

Pre-planning response was received on the 25th February highlighting concern of the WDC development proceeding in isolation. We have adopted a proactive response to this issue and have developed masterplan diagrams incorporating the surrounding sites and have instructed the District Valuer to value these adjacent site to Queens Quay C with a view to purchasing additional land to deliver more affordable housing in the Queens Quay regeneration site. If this is achieved we would seek to develop a mixed tenure approach to any expanded development site.

Clydebank Health Centre

The Council are continuously looking for opportunities to provide additional new build council homes and this includes through the Scottish Government's trawl process which seeks to utilise public sector land sales for the delivery of key national ambitions which includes the delivery of new homes. The former Clydebank Health Centre in Kilbowie Road, Clydebank was identified through

this process and approval is sought to acquire the site from NHS Greater Glasgow and Clyde to West Dunbartonshire Council.

The transfer will be carried out using the process set out in the Scottish Public Finance Manual - Guidelines for the Transfer of Property within the Scottish Public Sector.

A plan of the area is included as Appendix 1 to this report and has a gross site area which extends to 0.98 ha (2.43 acres). A valuation carried out by the District Valuer in October 2022 placed a valuation of £1.6m for the site. Tripartite discussions involving the Scottish Government, NHS Greater Glasgow and Clyde have reached agreement on a financial assessment on the levels of abnormal costs within the site resulting in an offer of £707,400 subject to Committee approval.

Therefore approval is sought within this report for West Dunbartonshire Council's Housing Revenue Account to acquire the Clydebank Health Centre site for the sum of £707,400.

The acquisition costs will be met in full from acquisition grant from the Scottish Government's Affordable housing Supply Programme budget. On the successful completion of the acquisition it would be the Council's intention to demolish the existing property as a matter of urgency.

- 4.5** The Housing Development Team are continuously looking for opportunities to provide additional new build council homes and will bring any potential site to the Housing and Communities Committee with as much information as possible as part of the regular More Homes update paper.

5. People Implications

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

6. Financial and Procurement Implications

Financial

- 6.1** In March 2022 Council approved the Housing Capital Programme 2022-2027 which saw significant resources committed to the delivery of new council homes in West Dunbartonshire. An expenditure budget of £83.393m for the affordable housing supply programme is factored into the HRA Capital Programme. The additionality in the costs highlighted for the Clydebank East development can be met from this existing budget; however we would anticipate additional grant funding would be made. As it currently stands, it is anticipated that this programme will complete on project life budget.
- 6.2** Influenced by Brexit, the current Covid-19 pandemic, Ukraine and other global issues, the emergence of supply issues and subsequent cost increases has begun to be felt across Scotland and the UK. Whilst the impact of these is still

being examined, it is prudent to mention this as early as possible in order to provide more detailed information at a future Committee when new tender prices are known.

- 6.3** We are likely to see this impact on all our future development sites. Housing Development Officers and Finance will continue to assess the impacts in the context of affordability of developments.

Procurement

- 6.3** All new development sites will be subject to new detailed procurement strategies and the opportunities highlighted with 4.4 of this report will continue to be prioritised.
- 6.4** Where the contract award is less than £50,000, authority is delegated to the Chief Officer in consultation with the Procurement Manager to instruct the award of contracts for the planned revenue and capital spend detailed in this report to suppliers providing the most economically advantageous offer to the Council.

7. Risk Analysis

- 7.1** All Council new build projects have their own Risk Register which highlights the risk within and out-with the project team's control. These are maintained and adjusted on an on-going basis.
- 7.2** With any new build project there is a risk that as the projects develop the cost increases beyond the estimated contract cost. Any additional borrowing requirements, or conversely, cost savings will be reported to future meetings of the Housing and Communities Committee. However, this is mitigated through a target cost model approach in our current contract arrangements within the Scottish Procurement Alliance (SPA) framework and Scotland Excel.

8. Equalities Impact Assessment (EIA)

- 8.1** The proposal does not alter any existing policy or pattern of service delivery and so is not considered to require an equalities impact assessment.

9. Consultation

- 9.1** As part of our previous rent consultation exercise, 92% of respondents indicated their support for the Council's ambitious plans to deliver the Housing Revenue Account (HRA) new council house build programme. In addition, there was positive support for the wider delivery of new build housing as part of the recent Local Housing Strategy. Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation at the bi-monthly liaison meetings.

10. Strategic Assessment

10.1 The Local Housing Strategy is the overarching document setting out the strategic direction for housing across all tenures and informs the future investment in housing and related services across West Dunbartonshire. Having considered all the Council's strategic priorities, this report and the provision of new supply social housing for rent contributes greatly to all strategic priorities.

Peter Barry
Chief Officer, Housing and Employability
Date: 8 November 2022

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

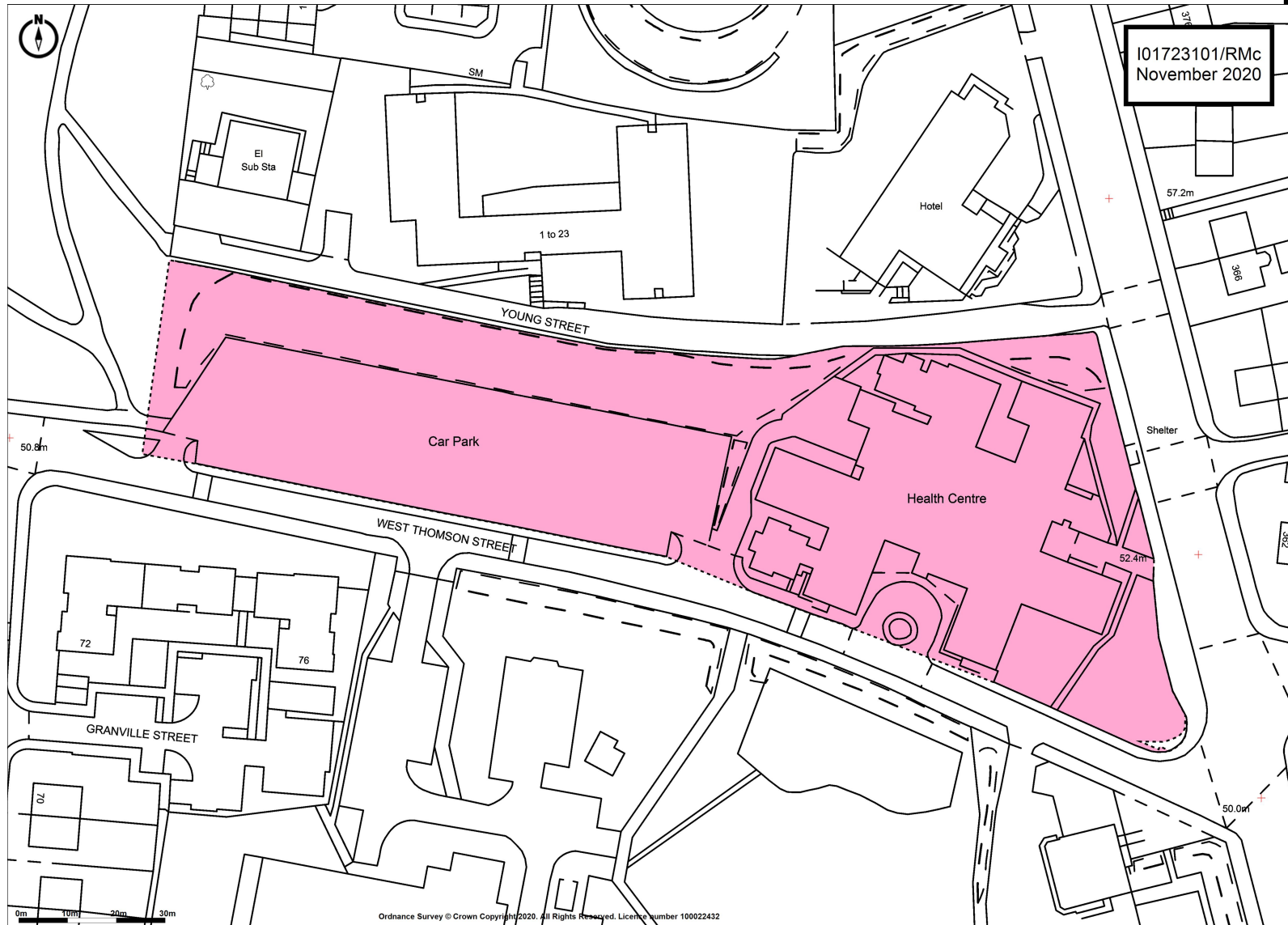
Appendices: 1. Clydebank Health Centre site plan

Background Papers: West Dunbartonshire Council's Local Housing Strategy

Local Housing Strategy, Health Inequalities Impact Assessment

DVS Valuation Report Development Site: Clydebank Health Centre

Wards Affected: All



WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Housing and Employability

Housing and Communities Committee - 23 November 2022

Subject: Former Tenant Rent Arrears Write Off – 2022/23 Quarter 2

1. Purpose

- 1.1 The purpose of this report is to seek Committee approval for the write-off of rent arrears for quarter 2 of 2022/23 for former tenants, arising from various years and reasons as detailed at 4.3.5.

2. Recommendations

- 2.1 It is recommended that Committee approves the write off of former tenant arrears accounts totaling £167,878.17.

3. Background

- 3.1 At the Council meeting held on 21st December 2016, Council agreed to increase Financial Regulation D4 which gives the Chief Officer - Resources authority to write-off individual debts. It was agreed to increase this from £1,000 to £5,000.
- 3.2 Individual debts exceeding £5,000 can be written off only with the approval of Committee.

4. Main Issues

- 4.1 When a tenancy ends and there are current tenant arrears of rent outstanding from the current and previous years a former tenant rent account is created. The Council's total rent that is due to be collected for 2021/22 was £44.22m of which approximately 98.4% was collected in that year.
- 4.2 The Council has to consider writing-off arrears of rent which it has not been possible to collect or which it considers will not be recoverable. It should be noted that, although these cases are written-off, a record of the arrears is maintained and there is nothing to prevent later pursuit of the debt if new information becomes available in the future, with the exception of prescribed debts.
- 4.3 The accounts submitted for write off are for former tenants and fall into the unreasonable to pursue category.

4.3.1 Former tenant arrears where our diligence action has been exhausted are requested to be written off. Examples of the actions that have been taken include telephone calls, text messages, letters and house visits or we have been unable to trace the former tenant. Following the diligence process it has been established that in the majority of cases the person does not have funds available to repay this debt. As full records are maintained for all cases written off if in future circumstances change this debt may be reinstated. This also includes cases that our managed debt partners have fully exhausted recovery attempts. The total proposed write-off in this category is 24 cases totaling £167,878.17.

4.3.2 The proposed write off figure is high due to the increased work carried out in attempts to recover debts. These include increased trace attempts for debtors that have moved out-with our area, engagement attempts and consideration to further avenues for recovery which include discussions with our debt partners which has resulted in cases being reviewed for longer. These cases have exhausted all recovery attempts and recovery is unreasonable.

4.3.3 Unfortunately, former tenants with arrears over £5,000 tend to lead chaotic lifestyles which that can include addition issues, health and various other issues. The cases for write off have had periods of non-engagement following by periods of rent being paid by tenant and/or Housing Benefit or Universal Credit. Due to income received by tenants, they can be paying their on-going rent charge with only small amount able to be paid to arrears. This arrangement can be sustained for months without issue and suddenly this ceases with officers having no immediate success in contacting tenants with arrears building. When the tenant does engage, a new arrangement is made however arrears have increased and this circle can unfortunately continue.

4.3.4 The officers during engagement and the recovery process ensure tenants know we can provide support, either financial or through W4U and to engage if they are struggling rather than ignoring the issue, hoping it will resolved itself and avoiding officers for weeks/months. This has proven successful but unfortunately not in all cases with some tenants that fail to engage until court action. Once court action has been started, tenants will engage with officers and this will continue for a period and then suddenly it ceases, until we are back to court action stage and this cycle can continue.

4.3.5 The total debt for write-off is analysed in the table below.

Year Tenancy Ended	Unreasonable to Pursue Write-Off Amount
2018	£11,973.00
2020	£23,316.13
2021	£132,589.04
Total	£167,878.17

5. People Implications

5.1 There are no people implications.

6. Financial & Procurement Implications

- 6.1** Sufficient provision exists for this write off. There are no procurement implications.

7. Risk Analysis

- 7.1** If write offs are not approved, this will affect the monitoring of performance against targets for performance indicators and budget monitoring within the Housing Revenue Account (HRA).

8. Equalities Impact Assessment (EIA)

- 8.1** No significant issues were identified in a screening for potential equality impact of this report.

9. Strategic Environmental Assessment (SEA)

- 9.1** There is no requirement to carry out a SEA

10. Consultation

- 10.1** Consultation has taken place with Housing and Legal Services.

11. Strategic Assessment

- 11.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan. This report forms part of the financial governance of the Council'.

Peter Barry

Chief Officer – Housing and Employability

Date: 8th November 2022

Person to contact: Ryan Chalmers, Section Head (Revenues & Benefits) Council Offices, Church St, Dumbarton
Telephone (01389) 737557
Email: ryan.chalmers@west-dunbarton.gov.uk

Appendix: None

Background Papers: Detailed list of proposed write offs

Wards affected: All Council wards

WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer, Housing and Employability

Housing and Communities Committee - 23 November 2022

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

1. Purpose

- 1.1** The purpose of this report is to provide members with benchmarking information relating to how the Council has performed against the Scottish Social Housing Charter indicators and to provide an update into how we are meeting the requirements of the Scottish Housing Regulator's Regulatory Framework.

2. Recommendations

- 2.1** It is recommended that the Housing and Communities Committee:

- (i) Notes the contents of this report recognising the continued impact the Covid-19 pandemic has had on 2021/22 performance;
- (ii) Notes that a Charter Improvement Plan has been developed based on a comprehensive assessment of performance and has informed the production and publication of our annual Charter Performance Report;
- (iii) Endorse and retrospectively approve our Annual Assurance Statement which has been signed by the Housing Convener on behalf of the Housing and Communities Committee and submitted to the Scottish Housing Regulator in line with our regulatory requirement; and
- (iv) Notes that a full annual progress report on the Scottish Social Housing Charter will be submitted to the September 2023 meeting of the Housing and Communities Committee.

3. Background

- 3.1** The Scottish Government's first Scottish Social Housing Charter (SSHC) came into force in April 2012. This was reviewed during 2016 and 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 Scottish Housing Regulator (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 outlined below:

When	Who	What
Throughout year	Housing and Homeless Services /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	Publish an Engagement Plan for each landlord, based on performance against Charter Indicators and outcomes
by April each year	Scottish Housing Regulator	Publish a report on the analysis of the sector's performance in achieving the Charter outcomes

3.4 The main changes introduced as part of this revised framework was the introduction of the Annual Assurance Statement (AAS) which needs to be submitted to the Regulator by the end of October each year and also the introduction of an Engagement Plan published by the Regulator each year 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 now September Committee - 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 highlighted in this report are as follows:

- An assessment of our progress in relation to achieving the Charter Outcomes;
- The production and publication of our annual Charter Performance Report for tenants and other customers;
- The submission of our Annual Assurance Statement (AAS) to the SHR; and

- The continued development of effective tenant scrutiny arrangements in conjunction with tenants and other customers.








































Assessment of progress achieving the Charter Outcomes

- 4.2** The SHR now uses 32 Charter Performance Indicators to monitor the performance of all social landlords against the Charter outcomes and standards.
- 4.3** West Dunbartonshire Council 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 and Homelessness Service engaged with Scotland's Housing Network (SHN) in terms of a robust external validation of our data.
- 4.4** An annual report based on 2021/22 performance was reported to the Housing and Communities Committee in August 2022. This report included key data from the ARC and other indicators that tenants have said are important to them and compared our performance with that of the previous year and against annual targets set.
- 4.5** The report outlined that performance in 2021/22 continued to be affected by the impacts of the Covid-19 pandemic and the restrictions that were put in place. Throughout the year this impacted on service delivery in areas such as repairs and maintenance, void management and the completion of medical adaptations and performance was significantly negatively affected. Of the 30 key indicators outlined in the report, 16 met the annual target set (the same as in 2020/21), with another 5 narrowly missing this target. Overall this translates to 70% of these key indicators either meeting or almost achieving target (up from 69% in 2020/21).

Benchmarking of key performance indicators

- 4.6** Both our ARC submission and our annual submission of performance information to SHN provide opportunities to compare our performance against other landlords (all Scottish local authorities and, where appropriate, Glasgow Housing Association) and to identify areas for improvement. This process is known as "benchmarking".
- 4.7** The SHR publishes a Landlord Report for every social landlord in Scotland on their website by the end of August each year. This report contains key data from the ARC (18 key indicators) and compares our performance with a Scottish average figure inclusive of all housing providers. Our most recent Landlord Report is provided as a background paper to this report.
- 4.8** On 29 August 2022, SHN provided a report and feedback session for the Housing Improvement Board outlining key benchmarking data and the key findings are outlined below:

Status Key						
Peer group compared to is all other local authority landlords, as well as Glasgow Housing Association						
New Charter Indicator and previous benchmark data not available	Top quartile	2 nd quartile	3 rd quartile	4 th quartile		
Communication	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Average time in working days to respond to a Stage 1 complaint	11.4 days	10.65 days	11.86 days			
Average time in working days to respond to a Stage 2 complaint	24.9 days	35.97 days	29.95 days			
Customer Satisfaction	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Percentage of tenants satisfied with the overall service*	78.5%	78.5%	78.5%			
Percentage of tenants who feel their landlord is good at keeping them informed about their services*	85.7%	85.7%	85.7%			
Percentage of tenants satisfied with the opportunities given to participate in decision making*	83.9%	83.9%	83.9%			
Percentage of tenants who feel that the rent represents good value for money*	77.05%	77.05%	77.05%			
Quality of Housing	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Percentage of properties meeting the Scottish Housing Quality Standard (SHQS)	95.6%	82.8%	18.2%			
Percentage of existing tenants satisfied with the quality of their home*	76.5%	76.5%	76.5%			
Repairs, Maintenance and Improvements	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Average length of time taken to complete emergency repairs	4.56 hours	6.14 hours	5.81 hours			
Average length of time taken to complete non-emergency repairs	5.25 days	6.76 days	10.16 days			
Percentage of reactive repairs carried out completed right first time	92.9%	89.8%	86.49%			
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	68.3%	80.5%	87.7%			

Neighbourhood and Community	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Percentage of tenants satisfied with the management of the neighbourhood they live in*	78.5%	78.5%	78.5%			
Percentage of tenancy offers refused	45.6%	46.6%	49.2%			
Percentage of anti-social behaviour cases resolved within locally agreed target times	94.7%	92.8%	98.1%			
Percentage housed who maintained their tenancy for at least 12 months	89.8%	91.55%	94.59%			
The average time to complete applications for medical adaptations	67.7 days	123.2 days	107.8 days			
Homeless People	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Percentage of households requiring temporary accommodation to whom an offer was made	100%	100%	100%			
Percentage of homeless cases assessed within 28 day target	98.2%	99.6%	99.6%			
Percentage of all homeless cases re-assessed within 12 months (repeat homeless)	4.3%	5.4%	5.3%			
Percentage of homeless households referred to RSLs under section 5 referral routes	34%	27%	31%			
Value for Money	2019/20 Value	2020/21 Value	2021/22 Value	2019/20 Rank	2020/21 Rank	2021/22 Rank
Average time to re-let properties	26.85 days	56.14 days	45.77 days			
Rent loss due to voids expressed as a percentage of the total amount of rent due	0.85%	1.20%	1.29%			
Rent collected as a percentage of total rent due	98.11%	98.88%	98.39%			
Gross rent arrears as a percentage of total rent due	10.08%	10.35%	9.24%			

* Values for the past 3 years are based on Tenant Satisfaction Survey carried out in 2019

- 4.9** A comprehensive assessment of 2021/22 performance against the Charter has been carried out. This has included the performance information reported to Committee in August 2022, as well as the benchmarking data now available.
- 4.10** This exercise has informed a Charter Improvement Plan which was agreed by the Housing Improvement Board and is being implemented across all areas of the housing service with the objective of continuing to improve services for our tenants and customers.

4.11 Based on this exercise, subsequent performance data and the content of our most recent Engagement Plan, the HIB is monitoring on a monthly basis key work-streams aimed at driving improvements in the following areas:

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

4.12 The table outlined below provides a more local analysis comparing West Dunbartonshire Council's performance against comparable neighbouring housing organisations (3 neighbouring local authorities Renfrewshire, East Dunbartonshire and Stirling and River Clyde Homes operating in Inverclyde).










Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
HOMES AND RENT					
Total Number of Homes					
	10,377	3,715	12,216	5,949	6,088
Rent increase					
	2.0%	2.5%	2.0%	1.1%	3.8%
TENANT SATISFACTION					
% of overall satisfaction with the service					
	78.5%	75.9%	82.4%	87.1%	89.3%
% of tenants who feel their landlord is good at keeping them informed about their services					
	85.7%	82.6%	91.1%	92.0%	92.2%
% of tenants satisfied with the opportunities given to participate in decision making					
	83.9%	78.9%	99.0%	84.6%	86.5%
QUALITY AND MAINTENANCE OF HOMES					
% of homes meeting the SHQS					
	18.2%	13.9%	57.1%	80.9%	68.0%
Emergency Repairs - average number of hours					
	5.8 hours	3.3 hours	7.1 hours	6.4 hours	4.2 hours
Non-Emergency Repairs - average number of days					
	10.2 days	12.0 days	14.6 days	6.4 days	11.7 days
Repairs – Right First Time					
	86.5%	82.4%	85.0%	87.0%	89.8%
% of tenants who have had repairs carried out on the last 12 months who were satisfied with repairs and maintenance service					
	87.7%	88.7%	95.0%	88.1%	84.6%







Indicator	West Dunbartonshire Council	East Dunbartonshire Council	Renfrewshire Council	Stirling Council	River Clyde Homes
NEIGHBOURHOODS					
% of anti-social behaviour cases resolved within locally agreed targets in the last year					
	98.1%	91.9%	99.7%	98.6%	95.1%
VALUE FOR MONEY					
Rent collected as % of rent due					
	98.4%	98.1%	98.2%	100.1%	97.6%
% of Rent due not collected through homes being empty					
	1.3%	1.4%	2.0%	1.3%	4.5%
Average length of time in days taken to re-let homes in the last year					
	48.5 days	73.8 days	66.0 days	69.5 days	173.7 days

- 4.13** As part of the requirements of the SSHC all performance information is made publicly available via the SHR's website.

Mid-year progress against Scottish Social Housing Charter Indicators

- 4.14** Performance improvement targets for 2022/23 for all the Charter Indicators have been agreed based on robust benchmarking information, previous performance and the expected impacts of the Covid-19 on activity. These targets challenge the housing service to meet our ambition to be one of Scotland's top performing landlord organisations.
- 4.15** Of the 32 Charter Indicators, 10 are reported on a six monthly basis to the Housing and Communities Committee, alongside 2 indicators relating to homelessness (which are not part of the Charter return).
- 4.16** A summary of performance for the period April 2022 – September 2022 for these indicators is outlined in the table below:

Status Key			Scottish Social Housing Charter Mid-year Performance Report (Apr 2022 – Sep 2022)		
 Target Met or exceeded	 Target narrowly missed (within agreed range)	 Target missed			
Estate Management, Anti-Social Behaviour, Neighbour Nuisance and Tenancy Disputes			Mid-year Target	Mid-year Value	Status
Percentage of anti-social behaviour cases resolved within locally agreed target times			96%	96.3%	
Repairs, Maintenance and Improvements			Mid-year Target	Mid-year Value	Status
Average length of time taken to complete emergency repairs			6 hours	5.75 hours	
Average length of time taken to complete non-emergency repairs			9 days	10.99 days	
Percentage of reactive repairs carried out completed right first time			90%	83.9%	
How many times in the reporting period did you not complete a gas safety check within 12 months			0	0	
Percentage of tenants satisfied with the repairs and maintenance service			89%	82.2%	

Vale for Money	Mid-year Target	Mid-year Value	Status
Average time to re-let properties	25 days	30.7 days	
Percentage of rent due lost through homes being empty during the last year	1.0%	1.32%	
Gross rent arrears as a percentage of total rent due	10.0%	9.56%	
Tenancy Sustainability	Mid-year Target	Mid-year Value	Status
Percentage of new tenants who maintained their tenancy for at least 12 months	94%	95.4%	
Homeless People	Mid-year Target	Mid-year Value	Status
% of all homeless cases who received a decision within 28 day target	95%	98.6%	
Percentage of households requiring temporary accommodation, to whom an offer was made	100%	100%	

Tenant and resident safety

- 4.17** Issues around tenant and resident safety are monitored closely by Building Services. This includes areas such as gas safety, electrical safety, asbestos safety, fire safety and other safety standards.
- 4.18** There are currently no cases being investigated by the Health and Safety Executive (HSE) relating to the safety of our tenants and residents and there have been no cases reported or investigated during the past year.
- 4.19** The SHR carried out a Tenant Health and Safety Assurance Survey in January 2022 which we contributed to and no issues were raised.
- 4.20** A suite of pilot performance indicators have recently been developed by SHN and Housemark and we plan collate and report on these annually to the Housing and Communities Committee.

Equalities and Human Rights

- 4.21** In keeping with the key messages from Scottish Government's programme for Government, equality and human rights are central to our delivery of our Local Housing Strategy (LHS). The development of the strategy has been underpinned by West Dunbartonshire Council's commitment to promoting and sustaining equality and inclusion, and equality and diversity principles.
- 4.22** We have worked closely with the West Dunbartonshire HSCP in piloting a Health Inequalities Impact Assessment Tool (HIIA), with each of the five themes being separately assessed and the assessments contributing to the final version of the LHS. The main actions associated with each theme are listed in the Action Plan and progress on these will be monitored as we move forward.
- 4.23** An Equalities Impact Assessment (EIA) is used for any new and developing policies. During 2021/22 we reviewed and updated our approach to collection

of Equalities data based on SHR guidance. This is currently being implemented and will contribute to more informed EIA's in future.

Charter Performance Report

- 4.24** The SHR requires all social landlords to produce an Annual Charter Performance Report for their tenants and other customers no later than 31 October each year.
- 4.25** The statutory regulatory framework states that that this report 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.
- 4.26** 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.
- 4.27** Further engagement was carried out with tenant representatives during 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 the Council website and by a performance insert provided with Housing News).
- 4.28** This years' report was published online within the required timescale and is attached as Appendix 2 The narrative in the report is based on the annual self-assessment exercise of our performance and a summary of the report will be sent to every tenant with the winter edition of the Housing News. The full report will be circulated to all members, sent to all tenants groups, interested tenants, and members of the WDTRO, members of the Scrutiny Panel and also partner organisations and the Scottish Housing Regulator.

Annual Assurance Statement (AAS)

- 4.29** The AAS requires landlords to state they are meeting regulatory requirements and that they are compliant with the legal requirements and statutory guidance relevant to the sector. Any areas of material non-compliance should be highlighted, alongside actions being taken to address these.
- 4.30** Work has been taken forward by the Housing Development team and all relevant service areas to assess how well we are achieving the standards and outcomes outlined in the Scottish Social Housing Charter (SSHC) and how we

comply with our legal obligations relating to housing and homelessness, equality and human rights and tenants and resident safety.

- 4.31** This has informed a review and update of the AAS self-assurance toolkit attached as a background paper to this report, which outlines the wide range of arrangements that are in place to ensure that the Housing and Communities Committee (HACC) have assurance and evidence that we are meeting our regulatory and statutory obligations. This includes providing relevant information and assurance to the HACC which is proportionate and not overly burdensome, as per the SHR guidance.
- 4.32** The central aspect of the AAS is that the Committee has been provided with this necessary assurance in terms of information and evidence where required, to support the content of the AAS.
- 4.33** This process informed our updated AAS which takes account of the risks posed by, and impacts of the Covid-19 pandemic. A briefing was provided to the Convener of the Housing and Communities Committee in October 2022 and the AAS was subsequently signed by the Convener on behalf of the Committee and submitted to the SHR as per the regulatory requirement.
- 4.34** Our AAS is attached as Appendix 1 and as outlined in the SHR guidance, it is a short, succinct document, in a simple format. It outlines any areas of material non-compliance and actions being taken to address these.
- 4.35** As per the SHR guidance, the AAS will be published to ensure that it is accessible to tenants and other customers.

Tenant Scrutiny Arrangements

- 4.36** There is a statutory requirement 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.
- 4.37** 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.
- 4.38** 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;
- 2018/19 looking at the timescales taken to complete medical adaptations; and
- 2019/20 looking at the timescales taken to respond to complaints.

4.39 All of the recommendations made in the Panel's first 6 reports were approved by the Housing Improvement Board (HIB) and progress in terms of implementing these are monitored by the HIB.

4.40 The Panel are currently carrying out two short scrutiny exercises looking at new tenant visits and reviewing how easy the Council's website is to use and at the time of writing, these exercises are expected to be completed and reports with any recommendations provided to the HIB by the end of 2022.

4.41 The Scrutiny Panel were successful in being shortlisted for a prestigious CIH excellence award in 2021 and though narrowly missing out, this was national acknowledgement of the work that they do to ensure that tenant scrutiny is a valued part of WDC's approach to performance management.

4.42 The WDTR0 also continue to be heavily involved in the scrutiny of the Housing Service and the continuing work of the Joint Rent Group comprising 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 important in ensuring Housing and Homelessness Services provide best value for current and future tenants.

5. People Implications

5.1 There are no people implications as a result of the report. Delivery on the requirements of the SSHC is managed from within existing staffing resources within the Housing Development Team.

6. Financial and Procurement Implications

6.1 There are no direct financial or procurement implications in relation to this report. The improvement plan informed by 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 submitted to the Housing and Communities Committee on 23rd November 2022 for approval.

7. Risk Analysis

7.1 There is a significant risk that failure to respond appropriately to the requirements of the SSHC would attract an adverse reaction from the SHR and may have wider consequences for the Council in the context of Best Value.

7.2 At the time of writing we expect our next Engagement Plan to be published in March 2023.

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 WDTRG meet with the Council (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 WDTRG, the Joint Rent Group and the West Dunbartonshire Scrutiny Panel.

9.3 The Council is committed to ensure effective consultation continues and will support arrangements to increase tenant scrutiny activities and assess our performance in line with the statutory requirements under the SSHC and the SHR's regulatory framework. Our approach was again commended 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 up to 2022.

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 and Employability
Date: 8 November 2022

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: 1. Annual Assurance Statement 2022

2. Annual Charter Performance Report 2021/22

- Background Papers:** Annual Charter Performance Report for Tenants and other Customers 2020/21, West Dunbartonshire Council, October 2021
<https://www.west-dunbarton.gov.uk/council/our-performance/service-performance/housing-services-performance-information/charter-performance-report/>
- Scottish Housing Regulator West Dunbartonshire Council Landlord Report, Scottish Housing Regulator, August 2022
<https://www.west-dunbarton.gov.uk/council/our-performance/service-performance/housing-services-performance-information/landlord-report/>
- The Scottish Social Housing Charter: Indicators and Context Information, Scottish Housing Regulator
http://www.scottishhousingregulator.gov.uk/sites/default/files/publications/Charter%20Indicators%20Document%20-%20Final%20Draft%20-%202027%20September_0.pdf
- AAS Assessment of compliance toolkit 2022, West Dunbartonshire Council, September 2022
- West Dunbartonshire Council Scottish Social Housing Charter Self-Assessment Improvement Plan
- West Dunbartonshire Tenant Participation Strategy 2021-2024 “Involving You”
<https://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/housing/tenant-participation-strategy/>
- Scottish Social Housing Charter – Regulation of Social Housing in Scotland Annual Update, Report by Chief Officer, Housing and Employability, Housing and Communities Committee, 24 August 2022

Wards Affected: All

28 October 2022

West Dunbartonshire Council Annual Assurance Statement

We confirm that we comply with the regulatory requirements set out in Chapter 3 of the Scottish Housing Regulator's Regulatory Framework. This includes meeting the standards and outcomes in the Scottish Social Housing Charter, meeting all relevant legislative duties associated with housing and homelessness services, tenant and resident safety and equality and human rights. In relation to the latter, we are taking forward plans to gather data across all protected characteristics based on current guidance and look forward to the future publication of a briefing on the right to housing that is being worked on by the SHR in conjunction with the Scottish Human Rights Commission.

We comply with all of the above requirements with the exception of the area we set out below.

Scottish Social Housing Charter Performance

We achieve all but the following standards and outcomes in the Scottish Social Housing Charter:

Charter Outcomes 4 - Quality of Housing

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 (EESH) by December 2020.

This year has seen an increase in our SHQS failures. The key contributing factor is due to the Electrical Installation Condition Reports (EICRs) programme not being completed as planned by the end of March 2022. The programme has been delayed due to Covid-19 restrictions and the wider consequences of these impacting on internal and external resource availability to deliver the programme as planned. Whilst we have since secured additional resource to deliver the programme as early as possible, this did not significantly reduce SHQS failures before 31st March 2022.

We recognise this is an important issue in terms of tenant and resident health and safety and continue to take steps to maximize the capacity of the programme, including taking proactive communications with tenants to minimise any access issues. At present around 43% of our properties have a valid EICR, while we plan for all properties to have a valid EICR in place by end of this financial year because of access issues this will not be achievable until Summer 2023. However, we anticipate at a minimum that we will meet our wider Scottish Housing Quality Standard compliance projection which was contained with our ARC submission.

We have seen and considered sufficient evidence to give us this assurance.

We will formally approve our Annual Assurance Statement at the meeting of our Housing and Communities Committee on 23rd November 2022.

I sign this statement on behalf of the Committee.

Gurpreet Singh Johal

Councillor Gurpreet Singh Johal,
Convener, Housing and Communities Committee

**WEST DUNBARTONSHIRE COUNCIL
HOUSING SERVICES**

**Annual Charter Performance Report
for Tenants and other Customers
2021/22**





Foreword



Welcome to our Annual Charter Performance Report, which outlines how we performed during 2021/22 against the Outcomes and Standards set out in the Scottish Social Housing Charter. The content and the style of the report was agreed following a consultation with tenants and covers those

areas that tenants have said are important to them and I hope that it is received as positively as previous reports have been.

This past year has remained a challenging period across housing and homelessness services, with the impact of the Covid-19 pandemic continuing to pose challenges to the delivery of our services.

We continued to react to the changing circumstances, to minimise the impact on our tenants as much as possible. As the restrictions ended, we developed dedicated teams to focus on addressing the repairs back log that built up during the pandemic and worked hard to keep tenants up to date and informed about progress, through tenant groups, the Housing News, social media and text messaging.

Over the last 2 years we have witnessed an unprecedented rise in homeless presentations and we continue to review and implement policies and practices to address this, particularly the increased pressure on temporary accommodation.

West Dunbartonshire Council became the first social landlord in Scotland to introduce a zero tolerance policy on domestic abuse within its properties. Our “No Home for Domestic Abuse” approach is now well embedded and continues to protect victims and their families by ensuring that victims can remain at home, with perpetrators being legally removed, and prevented from returning.

The Council's new build programme 'More Homes West Dunbartonshire' continues to see significant resources invested in the creation and acquisition of new homes. The Council's latest completion at the Dumbarton Harbour development delivered 45 new homes for social rent in the town centre. The Council has delivered over 500 new homes since 2013 and is now the leading housing developer in the area and with our RSL partners we have completed over 1000 new homes in the last five years

Other key achievements during the past year include the development of a new Local Housing Strategy for the period 2022/27 and a review of Housing Operations, including an updated Housing Allocations Policy and a comprehensive review of the housing waiting list. We have made improvements to our communication with customers, including the use of text messaging, online surveys and improvements in online forms for new applicants and medical assessments.

We are rightly proud of our relationship with the many tenant groups that we have and how effective they are in representing their communities. We will continue to take action to improve communication with all tenants and we are committed to continue to strengthen the tenant voice across housing services, increasing opportunities to participate and influence the provision of services.

As well as summarising our performance in 2021/22, the report sets out some of the actions we will be taking during 2022/23 in order to respond positively to the challenges we face and ensure that we achieve our goal of being a top performing landlord

Peter Barry
Chief Officer,
Housing and Employability



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Introduction

The Scottish Social Housing Charter sets out the outcomes and standards that the Scottish Government expects landlords to be delivering for their tenants and other customers.

All social landlords are expected to assess their performance against these Charter outcomes on an annual basis and produce a report based on this assessment which includes actions being taken to address any areas of weakness.

This report outlines how Housing Services performed during 2021/22. It focuses on the areas that tenants have said are the most important to them and each outcome includes key measures of performance, whether this performance has improved or not since the previous year and how this performance compares to other landlords.

Tenant involvement in this report

The Scottish Social Housing Charter expects landlords to fully involve tenants in assessing and reporting their performance. In August and September 2019, tenants were involved in reviewing the content, style and format of this report.

Lots of valuable feedback was provided and all of the changes asked for by tenants were made and have been included in subsequent reports.

Another key task of the review was to consider the best group of landlords to compare our performance against. There are many “peer groups” that can be used, each with some benefits and drawbacks. In the end, tenants have asked that the report shows how our performance compares with that of all the other local authorities in Scotland that have housing stock.

This comparison is shown using symbols, which again have been reviewed, are used consistently throughout the report and are explained below.

Comparison with the previous year



Better



Poorer



No change

Comparison with other landlords



Top quarter



Second quarter



Third quarter



Bottom quarter



Outcomes 2 & 3

Communication and Participation

Aims:

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. Tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with.

To support our key principles of being a listening, accessible, responsive and open Council, we are committed to continue to strengthen the tenant voice across housing services, increasing opportunities to participate and influence the provision and improvement of services.

Our Housing Management Team and Housing Convener meet regularly with tenants and tenant bodies, including individual Tenant and Resident Associations, their umbrella group the West Dunbartonshire Tenants and Residents Organisation (WDTRO) and the Joint Rent Group, which was established with the aim of ensuring services are delivering value for money. The West Dunbartonshire Scrutiny Panel have recently completed their sixth scrutiny exercise and report directly to the Housing Improvement Board where their improvement recommendations are a standing agenda item.

Our Tenant Participation structures are well established and continued to operate virtually throughout the year. Some examples of opportunities to participate are outlined at Tenant Involvement on page 15.

[“Involving You”](#), the Council's Tenant Participation Strategy for the period 2021-2024 was developed in conjunction with tenants and approved in February 2021. The implementation of this strategy provides continued opportunities for tenants to get involved and really influence services that are being provided and 84% of tenants are now satisfied with these opportunities to participate, a rise of 32% since 2014. The focus for 2021-24 will be to encourage more tenants to get involved, promote the personal benefits as well as community benefits to getting involved and ensure that we can demonstrate the impact tenants have. During 2021/22 we implemented Year 1 of this new strategy and our full Tenant Participation performance report can be accessed [here](#).

Performance indicator	2020/21	2021/22	Trend	Comparison
Percentage of tenants who feel their landlord is good at keeping them informed about their services	85.7%	85.7%	↔	
Percentage of tenants satisfied with the opportunities given to participate in decision making	89.3%	89.3%	↔	

Performance indicator	2020/21	2021/22	Trend	Comparison
Average time in working days to respond to a Stage 1 complaint	10.65 days	11.78 days	↓	
Average time in working days to respond to a Stage 2 complaint	35.97 days	27.03 days	↑	

What we are doing in 2022/23

- We will communicate the outcomes of consultations to participants and publish these via Housing News, webpages and social media to demonstrate the influence tenants have.
- We will review and improve the content on the Tenant Participation webpages and the use of social media.



Outcome 4

Quality of Housing

Aims:

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 (ESSH) by December 2020.

Our '**More Homes, Better Homes West Dunbartonshire**' approach aims to ensure that our new and existing homes in West Dunbartonshire meet the needs of our tenants and future tenants.

The Council's Better Homes Project Board has been strengthened to ensure all our homes meet the best possible standards including energy efficiency standards. This group will ensure the implementation of our Better Homes Asset Management Strategy.

Some programmes have been impacted by the Covid-19 pandemic and this has reduced the number of properties meeting the Scottish Housing Quality Standard. Plans are in place to address this during 2022/23. We have still made significant progress and a key achievement over the last 12 months was to undertake our bi annual stock assessment exercise. This exercise has highlighted a number of housing areas and property types that require a specific focus and this will be addressed over the next 12 months.

In terms of future investment plans, we are keen to strengthen the alignment with tenant priorities and we are aware that additional focus is required in terms of planning and developing our approach to meeting climate change targets to deliver our ambition of increased tenant satisfaction with the quality of our homes.

Performance indicator	2020/21	2021/22	Trend	Comparison
Percentage of existing tenants satisfied with the quality of their home	76.5%	76.5%	↔	
Percentage of properties meeting the Scottish Housing Quality Standard (SHQS)	79.2%	18.2%	↓	

Over the period of 2022/23, we plan to invest around £18.6 million in existing homes to:

- Improve 500 homes with new heating systems;
- Improve 382 homes with new external insulated render;
- Improve 370 homes with new roof coverings;
- Improve 270 homes with window/door renewals;
- Improve 100 homes with kitchen renewals;
- Improve 100 homes with bathroom renewals;
- Improve 300 homes with electrical shower installs;
- Carry out 200 medical adaptations; and
- Carry out 500 path/general environmental upgrades

What are we doing in 2022/23:

- We will deliver on the Council's new build housing programme
- We will deliver our Capital Investment Programme for 2022/23
- We will implement Year 5 of our Housing Asset Management Strategy



Outcome 5

Repairs and Maintenance




Aim:

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.

Performance in relation to repairs and maintenance during 2021/22 continued to be impacted by the Covid-19 pandemic and the restrictions that had been put in place. When the restrictions ended in April 2021, a backlog of non-essential repairs had built up and we developed dedicated teams to focus solely on addressing this and worked hard to keep tenants up to date and informed, through tenant groups, the Housing News, social media and text messaging. All of these repairs were completed by the end of October 2021, which was the target set.

Whilst the pandemic had an impact on our overall performance, tenant satisfaction with the service rose in 2021/22. We recognise there are areas where we can get better and plans are in place aimed at improving the service experienced by tenants.

Performance indicator	2020/21	2021/22	Trend	Comparison
Average length of time taken to complete emergency repairs	6.14 hours	5.8 hours	↑	
Average length of time taken to complete non-emergency repairs	6.76 days	10.16 days	↓	
Percentage of reactive repairs carried out completed right first time	89.8%	86.5%	↓	
Number of times in the reporting year we did not meet our statutory obligation to complete a gas safety check within 12 months of a gas appliance being fitted or last checked	215	0	↑	
Percentage of tenants satisfied with the repairs and maintenance service	80.5%	87.7%	↑	

What we are doing in 2022/23

- We will review the overall repairs performance and implement necessary actions to ensure improved performance
- We will complete actions in our customer satisfaction improvement action plan



Outcome 6



Estate Management and Anti-Social Behaviour

Aim:

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.

Ensuring that tenants live in well maintained neighbourhoods where they feel safe is a key objective. Whilst our Anti-Social Behaviour Services operated through-out the pandemic, due to the restrictions, elements of our service were reduced in terms of physical presence. As normality returns, tenants and residents will see more community engagement and physical presence as we continue to deter and evidence acts of Anti-Social Behaviour.

Performance indicator	2020/21	2021/22	Trend	Comparison
Percentage of tenants satisfied with the management of the neighbourhood they live in	78.5%	78.5%	↔	
Percentage of anti-social behaviour cases resolved	92.8%	98.1%	↑	

What are we doing in 2022/23:

- We will continue to look at all actions that can be taken to address serious anti-social behaviour and take significant actions to tackle domestic abuse
- We will review and update our Anti-Social Behaviour Policy



Outcome 10

Access to Housing

Aim:


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.

We are committed to ensuring that people find it easy to apply for the widest choice of housing available and which meets their needs. In addition to being given information about their prospects of being housed by the council, our application process provides information about how homes are allocated and information about a range of housing options.

A review of our Allocations Policy has been carried out and following consultation with tenants, housing list applicants and other stakeholders, proposals to make improvements to the policy were made to the Housing and Communities Committee in February 2022. These changes will be implemented during 2022/23.

During 2021/22 we carried out a comprehensive review of our housing register and updated the information held for our applicants. During 2022/23 we will continue to improve the information held for our applicants in relation to their area and property selections, ensuring applications are as up to date as possible in order to reduce refusals and waiting times and maximise the chances of being rehoused.

Performance indicator	2020/21	2021/22	Trend	Comparison
Percentage of tenancy offers refused	46.6%	49.2%	↓	

Local performance indicator	2020/21	2021/22	Trend
Average time to assess housing applications	3 days	2 days	↑
Percentage of housing applications suspended	1.3%	2.1%	↓
Percentage of medical applications assessed within 28 day target	77%	62%	↓

	2020/21	2021/22
Total number of properties	10,153	10,377
Total number of lets in the year	702	909
Total number on waiting list	6150	4737
Total number added to waiting list	2,087	2,179

What we are doing 2022/23

- We will implement the changes to our Allocations Policy which was approved in February 2022
- We will improve online access to waiting list, verification and Housing Options information
- We will implement a rolling review of all housing applications



Outcome 11

Tenancy Sustainment

Aim:



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.

Providing advice and support to those who need it to remain in their homes is a key priority and we will continue to develop initiatives to ensure that tenants are provided with the help they need to maintain their tenancy.

The Tenant Liaison Service was introduced in April 2020 and whilst the roll out of the service had been affected by the Covid-19 pandemic, the officers are now working in the community with our most vulnerable client group with complex and challenging needs who may be at serious risk of losing their tenancy. We intend to further develop and promote the service to maximise referrals. The tenancy sustainment rate has increased and we hope that this improvement is continued.

It is important that those tenants who need their home adapted due to age, disability, or caring responsibilities are provided with a quick and efficient service. Our ability to carry out medical adaptations was impacted by the restrictions that were in place last year and the average timescales increased. We have more to do to improve in this area and we are taking a series of actions aimed at reducing these timescales.

Performance indicator	2020/21	2021/22	Trend	Comparison
Percentage of all new tenants housed, who were still in their tenancy 12 months later	91.5%	94.6%	↑	
Average time taken to complete medical adaptations	123 days	108 days	↑	

What we are doing in 2022/23:

- We will implement a series of actions aimed at reducing the average time taken to carry out medical adaptations
- We will increase the number of visits carried out with tenants who submit a tenancy termination notice to help reduce tenancies ending for negative reasons



Outcome 12

Homeless People

Aim:

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.









Our approach to homelessness is outlined in our 5-year Rapid Rehousing Transition Plan, aimed at ensuring that people who have experienced homelessness reach a settled housing solution as quickly as possible, rather than spending long periods of time in temporary accommodation.

This approach builds on the success of our previous homelessness strategy “More than a roof” which made a positive impact and sets out a number of key actions and developments that are being taken to ensure that these improvements are sustained and we continue to prevent and alleviate homelessness in West Dunbartonshire.

The homeless service continued to operate throughout the Covid-19 pandemic and faced challenges with an increase in the number of homelessness presentations and an increase in demand for temporary accommodation and support services. We continue to review and implement policies and practices to address this, particularly the increased pressure on temporary accommodation.

We continue to ensure that decisions on all cases are made promptly and efficiently and that households are being provided with temporary accommodation when required. Whilst the numbers who refused accommodation increased during the pandemic, this figure remains well below the Scottish average and satisfaction with the quality of temporary accommodation has increased.

We recognise the need to continually improve the approach to homeless people with the most complex needs and our Housing First initiative forms part of our wider approach to tackling homelessness and repeat homelessness. This approach is targeted at those with a history of issues such as repeat homelessness, multiple and complex support needs and previous engagements with support services which have not led to successful or sustainable housing outcomes.

Performance indicator	2020/21	2021/22	Trend	Comparison
Average time from application to assessment	13 days	14 days		
Percentage of households requiring temporary accommodation to whom an offer was made	100%	100%		
Percentage of all homeless cases re-assessed within 12 months (repeat homeless)	5.4%	5.3%		
Average total time spent in temporary accommodation	214 days	188 days		



Outcome 12

Homeless People continued...

Local performance indicator	2020/21	2021/22	Trend
Incidences of homelessness in West Dunbartonshire	1,053	1,203	↓
Percentage of all homeless cases given a decision within 28 days	99.6%	99.6%	↔
Satisfaction with the quality of temporary accommodation	88%	86%	↓

What we are doing in 2022/23:

- We will implement Year 4 of our Rapid Rehousing Transition Plan
- We will implement recommendations from the review Supported Accommodation provision
- We will continue our Housing First approach and report progress to the Scottish Government and key partners



Outcome 13

Value for Money

Aim:

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.

The impacts of the Covid-19 pandemic continued to present significant challenges for rent collection in 21/22 and it is positive to see rent collected as a percentage of rent due met target again and rent arrears as a percentage of rent due reducing and also meeting our target.

Processes were streamlined to improve collection and efficiencies. We reviewed the preferred contact method of tenants and as a result of this we introduced text messaging and emailing for those who prefer to be contacted. We also reviewed the processes around Universal Credit and created a direct email contact with DWP for escalation of non-payment cases and improved the processing of Universal Credit payments.

Prior to the pandemic our “Every day counts” approach to managing empty homes had delivered good performance in this area. This has been adversely affected by the lockdown and period when letting properties was restricted. We have developed a comprehensive action plan to drive recovery and improvements in this area during 2022/23.

Taking actions to address this will be a key focus during 2022/23.

Performance indicator	2020/21	2021/22	Trend	Comparison
Average time to re-let properties	56 days	46 days	↑	
Rent loss due to voids expressed as a percentage of the total amount of rent due	1.2%	1.29%	↓	
Rent collected as a percentage of total rent due	98.9%	98.4%	↓	
Gross rent arrears as a percentage of total rent due	10.35%	9.24%	↑	

What are we doing in 2022/23:

- We will continue to review ways to improve rent collection
- We will implement our action plan to improve our management of empty homes



Outcomes 14 & 15

Rents and Service Charges

Aim:

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.

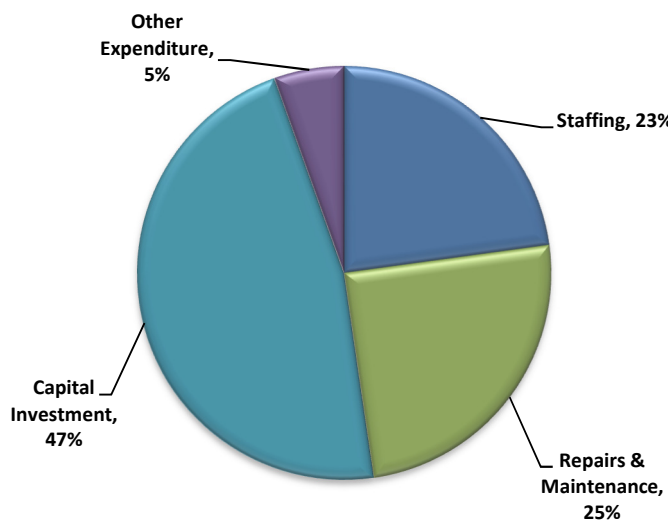
Tenants get clear information on how rent and other money is spent, including any details of individual items of expenditure above thresholds agreed between landlords and tenants.

All tenants want to live in good quality, energy efficient homes in well maintained neighbourhoods, where they feel safe. For this reason, we continue to invest heavily in both our housing capital programme and our new council house building programme and employ housing officers to manage estates, promote successful tenancy sustainment and tackle anti-social behaviour.

We strive to keep our costs as low as possible and carry out a rent consultation process annually in conjunction with tenants. Last year various options were looked at and discussed with tenants and options were developed which all tenants were able to vote. Tenants supported a below inflation rent rise of 1.5%, which was then recommended and agreed by the Council. This was one of the lowest rent increases in Scotland.

We have a Joint Rent Group made up of tenants, Council officers and the Convener of the Housing and Communities Committee, who are heavily involved in the rent setting process, compliance with the guidance in relation to the Housing Revenue Account (HRA) and their focus is ensuring Housing and Homelessness Services provide best value for current and future tenants.

We are keen to ensure that the involvement and influence of tenants in this process continues and if you would like to become involved contact Jane Mack on **0798 354 2993** or jane.mack@west-dunbarton.gov.uk.



Staffing:

employee costs, administration costs (this also includes payments to other departments for example financial services, computer systems, human resources, corporate communications, architectural services) and property costs.

Repairs and Maintenance:

the costs for day to day repairs carried out across all properties and costs associated with medical adaptations.

Capital Investment:

the interest and principal repayments on money we have borrowed to fund the Council's new build programme and carry out major works and improvements (e.g. cladding, kitchens, bathrooms, roofs).

Other expenditure:

costs associated with arrears and the collection of rents, bad debt provision (funds required to account for rents and debt accounts which are not paid to the Council) and Council Tax and lost rent on empty homes.



Tenant Involvement

At West Dunbartonshire Council we have a long history of tenant involvement. Tenant participation helps you to become directly involved in decision making which will influence housing services now and in the future.

Details about the various ways tenants can become involved are available online at <http://www.west-dunbarton.gov.uk/housing/council-housing/tenant-participation/>. You can also follow us on Facebook where we post regular information about housing, events and community support information.

There are many ways to participate e.g. through a local Tenants and Residents Association, scrutiny group or rent setting consultation. During the Covid-19 pandemic we developed digital ways for us to meet with tenants and most of our groups now meet via zoom. This pandemic has made us all focus a bit more on our neighbourhood and community so this might be a time that you want to get more involved and have your say. If it is then please get in touch.

We produce a quarterly newspaper called Housing News, which is delivered to all West Dunbartonshire tenants. It provides up to date news on housing in West Dunbartonshire including information on our performance, new housing developments, tenant consultations and information on tenant participation activities.

A copy of Housing News is delivered to you and it is also available online at:

<http://www.west-dunbarton.gov.uk/housing/housing-news/>

If you would like more information about tenant participation, please get in touch with Jane Mack:

Tel: 0798 354 2993

Email: jane.mack@west-dunbarton.gov.uk

What do you think of this report?

We are keen to hear your thoughts on this report and how it could be improved. Please use the link or QR code below to complete 5 very short survey questions.

<https://www.surveymonkey.co.uk/r/KF58FYR>



**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 ਰਿਕਾਰਡ 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 formie audio.



British Sign Language

BSL users can contact us via [contactSCOTLAND-BSL](https://www.scotland.gov.uk/contact/SCOTLAND-BSL),
the on-line British Sign Language interpreting service.

☎ **01389 737527**

✉ **West Dunbartonshire Council, 16
Church Street, Dumbarton, G82 1QL**

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



WEST DUNBARTONSHIRE COUNCIL

Report by the Chief Officer - Resources

Housing and Communities Committee - 23 November 2022

**Subject: Housing Revenue Account Budgetary Control Report
to 30 September 2022 (Period 6)**

1. Purpose

- 1.1** The purpose of the report is to provide members with an update on the financial performance to 30 September 2022 (Period 6) of the HRA revenue and capital budgets for 2022/23.

2. Recommendations

2.1 Members are asked to:

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

3. Background

Revenue

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

There have been no subsequent budget adjustments made since the HRA budget is a stand-alone ring fenced account and therefore any additional costs that arise such as higher than anticipated pay awards needs to be met without any additional budget enhancements.

Capital

- 3.2** At the meeting of Council on 9 March 2022, Members also agreed the updated Capital Plan for 2022/23 which has been augmented by reprofiling of spend from 2021/22 to produce a total planned spend for 2022/23 of £65.567m.

4. Main Issues

Revenue

- 4.1 The budgetary position for HRA Revenue is provided in Appendix 1 with information on projected variances valued at more than £0.050m being provided as Appendix 2. This shows a net break even position which is made up of projected adverse variances of £1.363m, offset by reducing the contribution from revenue to capital (CFCR) by the same amount therefore netting to a revenue break even position.

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

Capital

- 4.2 The HRA capital summary position is shown in Appendix 3. Information on projects that are highlighted as being within the Red category is provided in Appendix 4 and Appendix 5 provides information on the projects at Green. A summary of anticipated resources is shown in Appendix 6. The analysis shows that there is currently a projected in-year variance of £27.230m.
- 4.3 From the analysis within the appendices it can be seen that there is one project with forecast material reprofiling required, as listed as follows:

Project Name	Reprofiling required (£m)
Affordable Housing Supply Programme	27.346

Estimating the timing of likely financial payments relating to progress on large projects such as new house builds is extremely difficult. This is due to the unpredictability of project issues that affect timings of different stages of the build and therefore timings of when payments are due out. These issues are not usually known until some time after budget is profiled at the beginning of each financial year. Issues can include land contamination, materials / labour shortages, planning delays. The new build sites which will now commence later than originally planned will be reprofiled into 2023/24 and beyond based on most up to date information.

5. People Implications

- 5.1 There are no people implications.

6. Financial and Procurement Implications

- 6.1 Influenced by Brexit, the Covid-19 pandemic, Ukraine and other issues, the emergence of supply issues and subsequent cost increases is being felt across Scotland and the UK.

- 6.2** We are likely to see this impact on the cost all our future new build development sites. Housing Development Officers and Finance will continue to assess the impacts in the context of affordability of developments. Due to the reprofiling into 23/24 of the new sites , the impact of this will not affect current year 2022/23.

7. Risk Analysis

- 7.1** The main financial risks to the ongoing financial position relate to unforeseen cost being identified between now and the end of the financial year. This can affect all service areas.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1** The views of both Housing management and Legal services have been requested on this report and both have advised there are neither any issues nor concerns with the proposal.

10. Strategic Assessment

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

Laurence Slavin
Chief Officer – Resources
Date: 25 October 2022

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)

Background Papers: None

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL
HRA REVENUE BUDGETARY CONTROL 2022/23

APPENDIX 1

PERIOD END DATE

30/09/2022

Subjective Summary	Total Budget 2022/23 £000	Spend to Date 2022/23 £000	Forecast Spend £000	Forecast Variance 2022/23 £000 %		Annual RAG Status
Employee Costs	6,690	2,944	6,976	286	4%	↓
Property Costs	2,030	869	2,035	5	0%	↓
Transport Costs	112	64	128	16	0%	↓
Supplies, Services And Admin	395	119	382	(13)	-3%	↑
Support Services	2,724	0	2,613	(111)	-4%	↑
Other Expenditure	532	508	580	48	9%	↓
Repairs & Maintenance	12,942	6,980	13,455	513	4%	↓
Bad Debt Provision	1,060	459	923	(137)	-13%	↑
Void Loss (Council Tax/Lost Rents)	857	1,060	1,678	821	96%	↓
Loan Charges/CFCR	19,676	9,838	18,313	(1,363)	-7%	↓
Total Expenditure	47,018	22,841	47,083	65	0%	↓
House Rents	45,215	21,543	45,253	(38)	0%	↑
Lockup Rents	210	95	213	(3)	-1%	↑
Factoring/Insurance Charges	1,316	653	1,307	9	1%	↓
Other rents	115	47	116	(1)	-1%	↑
Interest on Revenue Balance	55	5	10	45	82%	↓
Transfer from Reserves	0	0	60	(60)	0%	↑
Miscellaneous income	107	38	124	(17)	-16%	↑
Total Income	47,018	22,381	47,083	(65)	0%	↑
Net Expenditure	0	460	0	0		→

MONTH END DATE

30/09/2022

PERIOD

6

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
EMPLOYEE COSTS		6,690	6,976	286	4% ↓
Subjective Description					
This budget covers all employees charged directly to the HRA including caretakers.					
Variance Narrative					
Main Issues	This adverse variance is mainly due to the agreed pay award being higher than the 2% budgeted . Also £60K of this adverse variance relates to the increased pay awarded to caretakers following job evaluation panel on 7 April. This £60K is offset by a transfer from HRA service improvement reserve which is shown in the income section .				
Mitigating Action	It is not possible to mitigate against an agreed pay award however managers will continue to review any possible reductions in costs where possible to try and partially offset some of this				
Anticipated Outcome	A year end overspend is anticipated				
Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
SUPPORT SERVICES		2,724	2,613	(111)	-4% ↑
Subjective Description					
This budget covers central support recharges to the HRA					
Variance Narrative					
Main Issues	A favourable variance is expected with the assumption that the 2022/23 forecast outturn for support services is expected to be in line with the 2021/22 outturn adjusted for pay uplifts etc. This charge is calculated each year end based on HRA's percentage usage of the total cost of WDC support services. The 2022/23 HRA budget was set before this 2021/22 outturn was known so was based on 2020/21 charge which was higher.				
Mitigating Action	No mitigating action is required.				
Anticipated Outcome	A year end underspend is anticipated				
Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
REPAIRS & MAINTENANCE		12,942	13,455	513	4% ↓
Service Description					
This budget covers all repair and maintenance expenditure to houses and lockups					
Variance Narrative					
Main Issues	The adverse variance within Repairs & Maintenance is due to additional work being carried out to catch up with both jobbing repairs and void repairs. Additional capacity to do this has been achieved through use of sub contractors as well as continuing with HMTA work so in effect more than a typical year worth of work is expected to be completed in 22/23, therefore the cost will be higher than usual.				
Mitigating Action	In order to get back to pre - COVID levels of voids and repairs , it is considered necessary to pursue this increased activity for 2022/23 albeit at a financial cost . It should be noted that in previous years, costs were lower than budgeted due to lower activity in lockdown / COVID restrictions .				
Anticipated Outcome	A year end overspend is anticipated				

MONTH END DATE

30/09/2022

PERIOD

6

Budget Details		Variance Analysis			
Subjective Analysis		Budget	Forecast Spend	forecast Variance	RAG Status
		£000	£000	£000	%
BAD DEBT PROVISION		1,060	923	(137)	-13% ↑
Service Description					
This budget allows for the provision for bad and doubtful debts to be maintained at an appropriate level					
Variance Narrative					
Main Issues		The Bad Debt Provision expected to be required for 2022/23 is less than estimated at time of budget setting, resulting in a favourable variance. This assumes that the provision required in 22/23 will be similar to the 21/22 provision.			
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		857	1,678	821	96% ↓
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 the projected adverse variance relates to the number of void properties being higher than expected at time of budget setting. The budget was set on the assumption that backlogs following COVID delays in getting voids turned around would be resolved early in year however the numbers continue to be high.			
Mitigating Action		A void working group has been reviewing the issues and have been implementing actions and working with Housing Maintenance managers to improve the situation and it is expected that the void figures will start to decrease significantly over the next few months.			
Anticipated Outcome		A year end overspend is anticipated			

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

MONTH END DATE 30 September 2022

PERIOD 6

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	5	18.5%	4,754	41.0%	5	18.5%	4,754	41.0%		
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	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	22	81.5%	6,850	59.0%	22	81.5%	6,850	59.0%		
	27	100%	11,604	100%	27	100%	11,604	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	Reprofiled £000	Over/ (Under) £000
Red										
Projects are forecast to be overspent and/or significant delay to completion	131,888	4,754	132,654	766	45,222	4,754	18,172	(27,050)	(27,816)	766
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	84,232	6,850	84,051	(181)	20,382	6,850	20,201	(181)	0	(181)
TOTAL EXPENDITURE	216,120	11,604	216,706	585	65,604	11,604	38,373	(27,230)	(27,816)	585
TOTAL RESOURCES	216,120	11,604	216,706	(585)	65,604	11,604	38,373	27,230		
NET EXPENDITURE	0	0	0	0	0	0	0	0		

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
1	Doors/window component renewals						
	Project Life Financials	10,963	398	4%	10,963	0	0%
	Current Year Financials	2,500	398	16%	1,500	(1,000)	-40%
	Project Description	Doors/Windows Component Renewals					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	Officers working to meet revised targets. Additional external support has been programmed in from August onwards to assist with window installs, feedback from officers have highlighted challenges with resource levels from back-up contractor. This will be monitored closely, however approximately £1m will need to be reprofiled into 23/24.						
	Mitigating Action						
	Building Services actively redeploying internal resurces to assist with installs and working with external support to maximise contribution.						
	Anticipated Outcome						
	Anticipated to meet reduced forecast spend						
2	Statutory/regulatory compliance works (lifts/electrical/legionella/fire etc)						
	Project Life Financials	566	123	22%	658	92	16%
	Current Year Financials	108	123	115%	200	92	86%
	Project Description	This budget will be used to upgrade / replace components / installations in order to comply with the relevant standards / legislation / health and safety in relation to housing stock.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	Projected to exceed budget, this is necessary work to meet demand and comply with legislation.						
	Mitigating Action						
	None available.						
	Anticipated Outcome						
	Budget to overspend.						
3	Heating improvement works						
	Project Life Financials	5,092	1,467	29%	5,092	0	0%
	Current Year Financials	969	1,467	151%	1,500	531	55%
	Project Description	Carry out works to renew inefficient boilers/full systems as identified from the stock condition survey and renewal of obsolete/damaged boilers.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	Anticipated to meet full spend and targets and likely to overspend. This budget has overspent in recent years as demand has exceeded expectations. Current progress continues this trend. Due to the nature of this project (ensuring heating and hot water availability) there is no option for a conscious reduction of installs.						
	Mitigating Action						
	None available since essential spend.						
	Anticipated Outcome						
	Budget to overspend.						

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4	Budget Details	Project Life Financials					
		Budget	Spend to Date	Forecast Spend	Variance		
		£000	£000	%	£000	£000	%
	Void house strategy programme						
	Project Life Financials	8,384	1,794	21%	9,384	1,000	12%
	Current Year Financials	2,000	1,794	90%	3,000	1,000	50%
	Project Description	Spend on Void Properties to bring them up to letting standard					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
	Main Issues / Reason for Variance						
	Void works to continue into 22/23 to bring void properties up to a lettable standard. The high number of voids has led to a higher than expected demand for this budget, resulting in a projected overspend in 22/23.						
	Mitigating Action						
	None available at this time						
	Anticipated Outcome						
	Void properties to be brought up to lettable standard						
5	Affordable Supply Programme						
	Project Life Financials	106,883	972	1%	106,556	(326)	0%
	Current Year Financials	39,645	972	2%	11,972	(27,673)	-70%
	Project Description	Affordable Housing Supply Programme					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date		31-Mar-27	
	Main Issues / Reason for Variance						
	Progress will continue to be monitored as the year progresses. The £27.673 variance is made up of £0.326m underspend and a reprofiling of £27.346m into 2023/24 onwards . Summary of reprofiled sites together with site specific updates as follows:-						
	Sites to be reprofiled	£m					
	Aitkenbar Primary School	(374)					
	Clydebank East	(13,754)					
	Queens Quay Site B	(629)					
	Queens Quay Site C	(878)					
	Pappert	(4,481)					
	Bank Street	(575)					
	Willow Park Phase 1	(1,989)					
	Mount Pleasant	(2,420)					
	Future New build sites	(2,246)					
	TOTAL OF ALL PROJECTS	(27,346)					
	Aitkenbar. Fully complete. Project spend now requires to be reprofiled. Retention figure of £0.374m budgeted to be paid out in 2022/23 will now be reprofiled to be paid in 2023/24 to allow time to finalise account.						
	Clydebank East - 88 units to be completed on the site. Project spend now requires to be reprofiled. Anticipated site start of June 2022 has been delayed as a result of assessing remediation strategy options, while the exercise has proved to be a lengthy process the options have identified an affordable method which is estimated to be around £9m less costly than the original proposed method. We expect revised tender costs early in November and anticipate a site start before the end of the year. The remediation methods will take longer and will be the first phase of the development and the construction of the new homes will likely commence in April 2023. £13.754m of the £18.754m current year budget will be required to be reprofiled into 23/24.						
	Queens Quay Site B - 29 units now completed on the site. Project spend now requires to be reprofiled. Retention figure of £0.629m budgeted to be paid out in 2022/23 will now be reprofiled to be paid in 2023/24 to allow time to finalise account.						
	Queens Quay Site C – 20 units to be completed on site. Project spend now requires to be reprofiled. The budget provision is to acquire additional land within Queens Quay to enhance the Site C proposals, the discussions with CRL/Rydens have been protracted but we intend to make an offer shortly subject to the DV valuation being received. This will be reprofiled into 2022/23 (£1.878m).						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
<p>Pappert - 27 units to be completed on site . Projects spend now requires to be reprofiled. The anticipated site start of October 2022 will not be realised due to a number of factors that have caused the project to miss a number of milestones, notably a longer than anticipated procurement process and the subsequent delay in developing a contract/tender preparation forced us to miss a pricing window from the contractor, we anticipate a new cost price in November with a site start of March 23. It is expected £0.500m will be paid out in 2022/23 with the remaining £4.481m to be reprofiled into 2023/24</p> <p>Bank Street - 20 units to be completed on the site. Project spend needs reprofiled due to wider strategic reasons and potential reprovisioning of sheltered accommodation which will require consultative exercise . Revised estimated start date July 2023, estimated completion January 2025. Project is currently at feasibility stage. Likely outturn for 22/23 for the Bank Street site is expected to be circa. £0.420m with £0.575m therefore required to be reprofiled to 23/24.</p> <p>Willox Park Phase1 - 17 units to be completed on site. Project spend now requires to be reprofiled . Pre planning discussions were more involved than anticipated and required some re designing which has resulted in delay to estimated start date from January 2023 to June 2023 with estimated completion May 2024. Demolition complete, and site investigation under way. Officers ready to submit to for full planning. Tender application expected to go out April 23. At this stage spend in the current year is expected to be £0.400m against budget of £2.390m resulting in reprofiling requirement of £1.989m.</p> <p>Mount Pleasant - 25 units to be completed on site. Project spend now requires to be reprofiled. Unanticipated longer time frame for demolition (9 months) has delayed this project by 6 months, now estimating a March 2023 site start, although demolitions are planned for next month. £0.100m expected costs in 22/23, resulting in reprofiling requirement of £2.420m to 23/24.</p> <p>Future New Build gap sites – Project spend now requires to be reprofiled. Ongoing work to acquire private and Council owned sites to finalise wider strategy . Expected that there will be spend of £0.500m this during 2022/23 so £2.246m will be reprofiled into 2023/24.</p> <p>Bonhill Gap Site - 32 units to be completed on site. Estimated start date July 2023 and estimated completion September 2024. The project is currently at design stage with spend of £0.420m expected in 22/23 . No reprofiling required .</p> <p>Mitigating Action Staff will work closely with all stakeholders to try and ensure timely resolutions of issues as they arise.</p> <p>Anticipated Outcome Project will still complete and will meet revised spend profiles .</p>						

TOTAL OF ALL PROJECTS						
Project Life Financials	131,888	4,754	4%	132,654	766	1%
Current Year Financials	45,222	4,754	11%	18,172	(27,050)	-60%

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
Special needs adaptations						
Project Life Financials	2,487	253	10%	2,487	0	0%
Current Year Financials	474	253	53%	474	0	0%
Project Description	Adaptations to Housing for Special Needs					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets. Possibility of overspend due to price increases and demand levels rising.						
Mitigating Action						
None required at this time						
Anticipated Outcome						
Full budget spend, possibility of overspend.						
Capitalised minor works						
Project Life Financials	2,266	406	18%	2,266	0	0%
Current Year Financials	431	406	94%	431	0	0%
Project Description	Gypsy/ Traveller Site improvements					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No Issues, anticipated to meet full spend and targets.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
Better Homes Priority Budget						
Project Life Financials	1,557	28	2%	1,557	0	0%
Current Year Financials	664	28	4%	664	0	0%
Project Description	Priority projects as prioritised by the Better Homes Group					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
A number of priority initiatives, supported by the Better Homes Project Board, are being investigated and are envisaged to have a positive impact on the current council housing stock and budget, with works expected to progress in 22/23.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						
QL Development						
Project Life Financials	271	0	0%	271	0	0%
Current Year Financials	185	0	0%	185	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-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
No issues. Development of QL system to carry on through 22/23.						
Mitigating Action						
None required						
Anticipated Outcome						
Full budget spend						

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Budget Details	Project Life Financials						
	Budget	Spend to Date		Forecast Spend	Variance		
	£000	£000	%	£000	£000	%	
5	Gypsy Travellers Site						
	Project Life Financials	170	0	0%	170	0	0%
	Current Year Financials	40	0	0%	40	0	0%
	Project Description	Gypsy/ Traveller Site improvements					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
6	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-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
7	Redeployable CCTV Cameras						
	Project Life Financials	36	0	0%	36	0	0%
	Current Year Financials	36	0	0%	36	0	0%
	Project Description	Purchase of 5 redeployable CCTV cameras for Housing use					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	5 redeployable cameras to be purchased as planned. No issues anticipated.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
8	Airport Noise						
	Project Life Financials	192	0	0%	192	0	0%
	Current Year Financials	192	0	0%	192	0	0%
	Project Description	Noise Insulation Project					
	Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
	Main Issues / Reason for Variance						
	Awaiting receipt of the airport scheme outline from Glasgow Airport before works can planned. Project expected to make progression in 22/23.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
9	Targeted SHQS /ESSH compliance works						
	Project Life Financials	19,841	0	0%	19,841	0	0%
	Current Year Financials	4,455	0	0%	4,455	0	0%
	Project Description	This budget is to focus on work required to maintain the SHQS compliance and energy efficiency with WDC housing stock.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets. Current progress is slightly behind cumulative monthly targets, work is progressing and additional resources will be coming on board shortly with new framework contractor.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
10	Roof Coverings						
	Project Life Financials	17,607	3,646	21%	17,607	0	0%
	Current Year Financials	4,955	3,646	74%	4,955	0	0%
	Project Description	Building external component renewals, roofs/chimneys/flashings/fascias/gutters/svp					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	Currently behind monthly targets, however tentatively anticipated to meet full spend and targets. Current tiled roof progress is behind cumulative monthly targets but overall output is anticipated to increase with the new metal and flat roof framework contract coming on board contributing to a wider range of roof types being completed.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
11	External stores/garages/bin stores/drainage component renewals						
	Project Life Financials	257	22	9%	257	0	0%
	Current Year Financials	75	22	30%	75	0	0%
	Project Description	This budget is to focus on external stores/garages/bin stores etc. component renewals as identified and recommended from the housing stock condition survey.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
12	Secure entry component renewals						
	Project Life Financials	273	50	18%	273	0	0%
	Current Year Financials	91	50	55%	91	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-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	This programme always presents challenges with owner liaison and reaching agreements to install door entry where none exists, this contributes directly to achieving SHQS compliance for this element and reducing abeyances. The budget reflects the demand and number of installs required but it is acknowledged that full uptake is unlikely.						
	Mitigating Action						
	Officers continue to liaise with owners to encourage agreement for install.						
	Anticipated Outcome						
	Anticipated not to meet full spend despite best efforts.						
13	Energy improvements/energy efficiency works						
	Project Life Financials	280	0	0%	280	0	0%
	Current Year Financials	54	0	0%	54	0	0%
	Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
14	Modern facilities and services						
	Project Life Financials	5,293	325	6%	5,293	0	0%
	Current Year Financials	1,036	325	31%	1,036	0	0%
	Project Description	New Kitchens, Bathrooms and Showers					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
15	Improvement works (Risk St)						
	Project Life Financials	103	0	0%	103	0	0%
	Current Year Financials	103	0	0%	103	0	0%
	Project Description	Risk Street Over clad					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

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	Budget Details	Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
16	Contingencies						
	Project Life Financials	581	0	0%	400	(181)	-31%
	Current Year Financials	181	0	0%	0	(181)	-100%
	Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, contingent budget for unplanned spend						
	Mitigating Action						
	none at this time						
	Anticipated Outcome						
	Spend as required						
17	Defective structures/component renewals						
	Project Life Financials	3,637	184	5%	3,637	0	0%
	Current Year Financials	887	184	21%	887	0	0%
	Project Description	Defective structures					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
18	Environmental renewal works, paths/fences/walls/parking area's						
	Project Life Financials	5,092	717	14%	5,092	0	0%
	Current Year Financials	969	717	74%	969	0	0%
	Project Description	Environmental renewal works, paths/fences/walls/parking areas					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						
19	Asbestos management works						
	Project Life Financials	1,135	63	6%	1,135	0	0%
	Current Year Financials	215	63	29%	215	0	0%
	Project Description	This budget is to fund work associated with the management of current asbestos legislation and					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet full spend and targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Full budget spend						

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ANALYSIS OF GREEN PROJECTS

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Budget Details		Project Life Financials					
		Budget	Spend to Date		Forecast Spend	Variance	
		£000	£000	%	£000	£000	%
20	Multi Story Flats (including Fire Risk Assessment Works)						
	Project Life Financials	2,378	0	0%	2,378	0	0%
	Current Year Financials	800	0	0%	800	0	0%
	Project Description	High Rise Fire Safety Measures					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, anticipated to meet spend and revised targets.						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
21	Buy Backs						
	Project Life Financials	7,729	321	4%	7,729	0	0%
	Current Year Financials	2,019	321	16%	2,019	0	0%
	Project Description	This is a budget to undertake specific projects that will deliver housing policies/strategies, example: Ex local authority and mortgage to rent buy-back scheme					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	The main objective of the Buy Back Scheme is to bring former council properties that were sold through the RTB scheme, back into council use. These properties must assist the council with reducing housing need on the waiting list and where appropriate assist with external capital works. For these reasons, any purchase is subject to stringent criteria to ensure accountability and value for money for existing tenants. Spend in 22/23 will therefore be dependent on these factors. So far this year, 8 homes have been purchased, with a further 4 under offer. The target is to deliver an additional 20 homes each year through the buyback scheme.						
	Mitigating Action						
	None required.						
	Anticipated Outcome						
Budget spend anticipated, should criteria be met.							
22	Salaries/central support/offices						
	Project Life Financials	13,031	835	6%	13,031	0	0%
	Current Year Financials	2,504	835	33%	2,504	0	0%
	Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
	Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
	Main Issues / Reason for Variance						
	No Issues, budget for salaries and support						
	Mitigating Action						
	None required						
	Anticipated Outcome						
Full budget spend							
TOTAL OF ALL PROJECTS							
	Project Life Financials	84,232	6,850	8%	84,051	(181)	0%
	Current Year Financials	20,382	6,850	34%	20,201	(181)	-1%

WEST DUNBARTONSHIRE COUNCIL
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ANALYSIS OF RESOURCES

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

1

New Build Grant

Project Life Financials	(48,826)	0	0%	(48,826)	0	0%
Current Year Financials	(30,006)	0	0%	(10,480)	19,526	-65%
Project Description	Grant to facilitate new build housing					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		

Main Issues / Reason for Variance

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

Mitigating Action

Income budget will be reprofiled to match reprofiled spend

Anticipated Outcome

Income will be received in 2023/24

2

CFCR

Project Life Financials	(42,531)	0	0%	(41,168)	1,363	-3%
Current Year Financials	(9,215)	0	0%	(7,852)	1,363	-15%
Project Description	This is capital spend which is funded by revenue budgets					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		

Main Issues / Reason for Variance

Income from Revenue reduced to offset adverse variances in HRA revenue

Mitigating Action

Non required

Anticipated Outcome

Reduced CFCR

3

Prudential Borrowing

Project Life Financials	(123,078)	(11,550)	9%	(123,078)	0	0%
Current Year Financials	(26,286)	(11,550)	44%	(19,945)	6,341	-24%
Project Description	Prudential borrowing is long term borrowing from financial institutions that has been approved for the purposes of funding capital expenditure					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		

Main Issues / Reason for Variance

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

Mitigating Action

None available at this time.

Anticipated Outcome

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

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF RESOURCES

MONTH END DATE

30 September 2022

PERIOD

6

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

4	Other Capital Income							
	Project Life Financials		(96)	(54)	56%	(96)	0	0%
	Current Year Financials		(96)	(54)	56%	(96)	0	0%
	Project Description		Other Income to capital					
	Project Lifecycle		Planned End Date		31-Mar-27	Forecast End Date		31-Mar-27
	Main Issues / Reason for Variance							
	No variance							
	Mitigating Action							
	Non required							
	Anticipated Outcome							
Income will be received								

TOTAL RESOURCES						
Project Life Financials	(214,531)	(11,604)	5%	(213,168)	(1,363)	1%
Current Year Financials	(65,604)	(11,604)	18%	(38,373)	(27,230)	42%

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Resources

Housing and Communities Committee - 23 November 2022

Subject: Financial Report 2022/23 as at Period 6 (30 September 2022)

1. Purpose

- 1.1** The purpose of the report is to provide the Committee with an update on the financial performance to 30 September 2022 (Period 6) of those services under the auspices of the Housing and Communities Committee.

2. Recommendations

2.1 Members are asked to:

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

3. Background

3.1 Revenue Budget

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

A total net budget of £3.691m was approved for services under the remit for Housing and Communities services at that time. Adjustments have been made since that date and the revised budget now under the remit of Housing and Communities is £4.648m as per below.

Description	£m
Starting Position	3.691
Cost of Living budget allocation	0.302
Homeless Prevention	0.082
Pay Award	0.679
Vacancy freeze	-0.106
Revised budget	4.648

Capital

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

4. Main Issues

Revenue Budget

- 4.2** Appendix 1 shows the probable outturn for the services at £4.779m. As the revised annual budget is £4.648m there is a projected adverse variance currently projected of £0.131m. A more detailed analysis by service is given in Appendix 2. Comments are shown in Appendix 3 when there are projected net annual variances greater than £0.050m and also where the net variance is below £0.050m but there are offsetting variances of over £0.050m within the service. Appendix 4 shows progress on the achievement of saving options adopted as part of the 2022/23 budget.

Capital Budget

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

5. People Implications

- 5.1** There are no people implications.

6. Financial Implications

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

7. Risk Analysis

- 7.1** The present variances should be viewed in the knowledge that there are a number of variable factors which could arise between now and 31 March and which could affect the year end results for both the revenue and capital budgets – particularly in light of COVID-19.
- 7.2** Assumptions around service demand and timing of nationally agreed changes through the phasing out of lockdown change regularly and therefore there is a

significant risk that the projected year end budgetary position will change from that reported.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

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

10. Strategic Assessment

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

Laurence Slavin
Chief Officer, Resources

Date: 25 October 2022

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 Efficinencies/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 2022/2023
HOUSING & COMMUNITIES SUMMARY

Appendix 1

MONTH END DATE **30 September 2022**

Actual Outturn 2021/22	Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23		Annual RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
£000		£000	£000	£000	£000	%		£000	£000
2,721	Working 4 U	3,441	1,395	3,442	1	0%	↓	0	1
876	Communities	1,020	502	1,021	1	0%	↓	0	1
500	Homeless Persons	483	383	576	93	19%	↓	42	51
41	Private Sector Housing	33	0	36	3	9%	↓	0	3
65	Private Sector Housing Grant	79	(84)	82	3	4%	↓	0	2
434	Anti Social Behaviour	479	160	470	(9)	-2%	↑	0	(9)
0	Housing Asset and Investment	46	15	31	(15)	-33%	↑	0	(15)
(567)	Housing Maintenance Trading A/c	(933)	(907)	(879)	54	6%	↓	0	54
4,071	Total Net Expenditure	4,648	1,466	4,779	131	2.82%	↓	42	88

YEAR END DATE

30 September 2022

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
£000	All Services	£000	£000	£000	£000	%	£000	£000
17,621	Employee	20,211	9,368	20,740	528	3%	0	528
2,984	Property	2,084	1,017	2,207	123	6%	0	123
1,324	Transport and Plant	1,192	593	1,188	(5)	0%	0	(5)
11,049	Supplies, Services and Admin	4,440	3,378	5,630	1,189	27%	0	1,189
3,796	Payments to Other Bodies	5,424	1,578	5,430	8	0%	42	(34)
(3)	Other	250	0	250	0	0%	0	0
36,772	Gross Expenditure	33,601	15,933	35,445	1,844	5%	42	1,802
(32,701)	Income	(28,953)	(14,468)	(30,667)	(1,715)	-6%	0	(1,715)
4,071	Net Expenditure	4,648	1,466	4,778	130	3%	42	87
£000	Working 4 U	£000	£000	£000	£000	%	£000	£000
2,496	Employee	3,222	1,433	3,259	37	1%	0	37
0	Property	2	0	0	(2)	-100%	0	(2)
4	Transport and Plant	23	5	13	(10)	-44%	0	(10)
102	Supplies, Services and Admin	203	89	177	(26)	-13%	0	(26)
1,494	Payments to Other Bodies	2,923	416	2,877	(47)	-2%	0	(47)
0	Other	250	0	250	0	0%	0	0
4,096	Gross Expenditure	6,623	1,944	6,576	(47)	-1%	0	(47)
(1,375)	Income	(3,182)	(548)	(3,135)	48	1%	0	48
2,721	Net Expenditure	3,441	1,395	3,442	0	0%	0	0
£000	Communities	£000	£000	£000	£000	%	£000	£000
618	Employee	915	429	918	2	0%	0	2
282	Property	111	43	111	0	0%	0	0
4	Transport and Plant	4	3	6	1	23%	0	1
7	Supplies, Services and Admin	4	19	17	13	333%	0	13
173	Payments to Other Bodies	146	71	145	(1)	-1%	0	(1)
0	Other	0	0	0	0	0%	0	0
1,084	Gross Expenditure	1,180	565	1,196	16	1%	0	15
(208)	Income	(160)	(62)	(175)	(14)	-9%	0	(14)
876	Net Expenditure	1,020	502	1,021	1	0%	0	1
£000	Homeless Persons	£000	£000	£000	£000	%	£000	£000
2,121	Employee	2,656	1,243	2,688	32	1%	0	32
2,397	Property	1,649	932	1,774	125	8%	0	125
24	Transport and Plant	31	17	34	3	10%	0	3
236	Supplies, Services and Admin	97	63	89	(8)	-8%	0	(8)
789	Payments to Other Bodies	950	475	996	46	5%	42	4
0	Other	0	0	0	0	0%	0	0
5,567	Gross Expenditure	5,383	2,730	5,581	198	4%	42	156
(5,067)	Income	(4,901)	(2,347)	(5,005)	(105)	-2%	0	(105)
500	Net Expenditure	483	383	576	93	19%	42	51
£000	Private Sector Housing	£000	£000	£000	£000	%	£000	£000
0	Employee	0	0	0	0	0%	0	0
0	Property	0	0	0	0	0%	0	0
0	Transport and Plant	0	0	0	0	0%	0	0
0	Supplies, Services and Admin	0	0	0	0	0%	0	0
41	Payments to Other Bodies	33	0	36	3	9%	0	3
0	Other	0	0	0	0	0%	0	0
41	Gross Expenditure	33	0	36	3	9%	0	3
0	Income	0	0	0	0	0%	0	0
41	Net Expenditure	33	0	36	3	9%	0	3

YEAR END DATE

30 September 2022

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Actual Outturn 2021/22	Service Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	RAG Status	Net Variance Attributable to Covid	Underlying Variance Excluding Covid
£000	Private Sector Housing Grant	£000	£000	£000	£000	%	£000	£000
39	Employee	40	20	42	2	5%	0	2
223	Property	241	0	241	0	0%	0	0
0	Transport and Plant	0	0	0	0	0%	0	0
0	Supplies, Services and Admin	0	(1)	0	0	0%	0	0
249	Payments to Other Bodies	245	120	245	0	0%	0	0
0	Other	0	0	0	0	0%	0	0
511	Gross Expenditure	525	139	528	2	0%	0	2
(446)	Income	(446)	(223)	(446)	0	0%	0	0
65	Net Expenditure	79	(84)	82	2	3%	0	2
£000	Anti Social Behaviour	£000	£000	£000	£000	%	£000	£000
280	Employee	361	158	370	9	2%	0	9
0	Property	0	0	0	0	0%	0	0
2	Transport and Plant	1	2	4	3	399%	0	3
4	Supplies, Services and Admin	11	1	11	0	0%	0	0
149	Payments to Other Bodies	162	0	142	(20)	-12%	0	(20)
0	Other	0	0	0	0	0%	0	0
434	Gross Expenditure	535	161	527	(8)	-1%	0	(8)
0	Income	(55)	(0)	(57)	(1)	-2%	0	(1)
434	Net Expenditure	479	160	470	(9)	-2%	0	(9)
£000	Housing Asset and Investment	£000	£000	£000	£000	%	£000	£000
336	Employee	453	177	387	(66)	-15%	0	(66)
0	Property	0	0	0	0	0%	0	0
3	Transport and Plant	5	2	3	(2)	-40%	0	(2)
1	Supplies, Services and Admin	0	0	0	0	0%	0	0
0	Payments to Other Bodies	0	0	0	0	0%	0	0
0	Other	0	0	0	0	0%	0	0
340	Gross Expenditure	458	179	390	(68)	-15%	0	(68)
(340)	Income	(412)	(164)	(359)	53	13%	0	53
-	Net Expenditure	46	15	31	(15)	-33%	0	(15)
£000	Housing Maintenance Trading A/c	£000	£000	£000	£000	%	£000	£000
11,732	Employee	12,564	5,909	13,076	512	4%	0	512
82	Property	82	42	82	0	0%	0	0
1,287	Transport and Plant	1,128	564	1,128	0	0%	0	0
10,699	Supplies, Services and Admin	4,125	3,206	5,335	1,210	29%	0	1,210
901	Payments to Other Bodies	964	495	991	27	3%	0	27
(3)	Other	0	0	0	0	0%	0	0
24,698	Gross Expenditure	18,863	10,216	20,612	1,749	9%	0	1,749
(25,265)	Income	(19,796)	(11,123)	(21,491)	(1,695)	-9%	0	(1,695)
(567)	Net Expenditure	(933)	(907)	(879)	54	-6%	0	54

YEAR END DATE

30 September 2022

Budget Details	Variance Analysis				RAG Status
	Total Budget	Forecast Spend	Variance		
	£000	£000	£000	%	
Homeless Persons	483	576	93	19%	↓
Service Description	This service seeks to prevent homelessness occurring across the authority and improves access to support services				
Main Issues / Reason for Variance	Several issue are causing this £93K overspend , the main issues are as follows :-The property costs overspend of £125K is due to higher than budgeted increase in gas and electricity cost (£45K) and similarly price of furniture and white goods have increased causing an adverse variance (£80K) . There has also been difficulties in having homeless units turned around and ready when required which has resulted in a £42K spend on bed and breakfast . £105K of the overspend is offset by anticipated additional income based on current occupancy levels .				
Mitigating Action	Most of this variance is due to inflationary pressures which are not possible to mitigate for since the relevant budget lines are demand led. The rent charged to DWP for homeless should reflect the cost of providing the service so it would be expected that these increases would result in a review of rent to increase in line wth cost pressures , However due to the recently announce rent freeze this would not be possible until end of March 2023 at the earliest .				
Anticipated Outcome	A year end overspend in anticipated				
Housing Maintenance Trading A/c	(933)	(879)	54	-6%	↓
Service Description	This service delivers maintenance and investment services to the council's housing stock.				
Main Issues / Reason for Variance	Payroll costs forecast to exceed budget primarily due to higher overtime costs as resource is committed to addressing the exceptionally high number of void properties needing repaired and to addressing the COVID related repairs backlog. Supplies and service costs are forecast to exceed budget due to higher subcontracting costs. The subcontracting resource is needed to maintain service levels during this period of very high demand across responsive repair and void repairs. The additional employee and contracting costs are offset by increased recharges to the HRA revenue and capital budgets.				
	The adverse variance of £54K on the account primarily relates to the unfunded element of the 22/23 pay award.				
Mitigating Action	Review HRA recharges and explore if higher payroll costs can be factored into 22/23 recovery rates.				
Anticipated Outcome	Under-recovery against surplus target				

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

Appendix 4

Efficiency reference	Efficiency Detail	Budgeted Amount £	Projection of Total Saved £	Projection of Total Not Saved £	Comment
MA55	Review Rental Structure for Ashton View Supported Accommodation Project based on current service provision	Housing & Employability	21,000	-	

Under-recovery against surplus target

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

APPENDIX 5

MONTH END DATE

30 September 2022

PERIOD

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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%	887	100%	3	100%	32	100%		
TOTAL EXPENDITURE	3	100%	887	100%	3	100%	32	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	Reprofiled £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	1,212	887	1,212	0	147	32	147	0	0	0
TOTAL EXPENDITURE	1,212	887	1,212	0	147	32	147	0	0	

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

APPENDIX 6

PERIOD END DATE

30 September 2022

PERIOD

6

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	864	95%	912	0	0%
Current Year Financials	80	32	40%	80	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						
Application process is planned for later in this financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Full spend is anticipated on this year's budget.						
2 Integrated Housing Management System						
Project Life Financials	100	23	23%	100	(0)	0%
Current Year Financials	17	0	0%	17	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 full budget spend anticipated to be incurred in 2022/23.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Development of IHMS system.						
3 Dennystoun Forge Site Improvements						
Project Life Financials	200	0	0%	200	0	0%
Current Year Financials	50	0	0%	50	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 2022/2023.						
Mitigating Action						
Officers carried out some proactive consultative work to establish the tenant priorities this will allow the work programme to be developed timeously.						
Anticipated Outcome						
It is expected the works programme will be completed during 2022/2023.						

Keeping People Safe in West Dunbartonshire

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

Violent Crime & Antisocial Behaviour

Figures at the end of Qtr. 2 show a 9.5% increase (+8) in Group 1 crimes of violence compared to the previous YTD. The current figure (91) remains above the previous 5 year average (76).

Serious assaults have reduced by 6.3% (47 to 40), with an increase in domestic abuse crimes from 5 to 11. Crimes relating to Human Trafficking and Abduction have both increased by 4 crimes each. 3 of the 4 abductions occurred in a private place (2 were domestic related).

Approx 51% of Group 1 crimes occurred within private space and 53% were committed by persons known to the victim

Overall public reported ASB incidents continue to show a noticeable downward trend, largely due to a decrease in public nuisance incidents. Complaints relating to disorder have also reduced by 23.5% (-647). ASB related crimes have seen a slight increase of 0.7% (+10) which is 3.3% below the previous 5 year average.

The increase in ASB crime is largely due to a 15.5% increase in common assaults (79). Domestic related assaults have seen the highest increase YTD from 122 to 149 (+27), whilst assaults on commercial workers and police assaults have also risen from 22 to 32 (+10) and 86 to 93 (+7).

The detection rate for Group 1 crime has reduced to 57.1% compared to 75.9% last year and is below the previous 5 year average (75.5%).
The detection rate for common assault has increased from 64.2% to 69.8% compared to last year and is above the previous 5 year average (66.3%).

Acquisitive Crime



**16.1% decrease
In vehicle crime**



**24.6% increase
In housebreakings**

At the end of Qtr. 2, acquisitive crimes show a 15.1% increase compared to the same period last year (107), which is slightly above the previous 5 year average.

Housebreaking crimes have increased by 24.6% (16) due to a rise in domestic HB's from 39 to 50 (+11) and a rise in HB's at commercial properties from 14 to 21 (+7). The increase in commercial HB's is due to a spate of crimes in Alexandria at the beginning of the financial year for which two offenders have been reported.

Fraud crimes have increased by 32.4% from 111 to 147 with the current figure above the previous 5 year average (75.2). Frauds involving bank account takeovers have increased from 5 to 14, while taxi and online market frauds have risen by 7 and 5 crimes year on year. Common thefts have also seen a notable increase of 37.2% (68) largely due to a rise in thefts of fuel from petrol station forecourts.



Compared to the same period last year, the total number of bogus crimes recorded has increased slightly from 30 to 34.
79% (27) of all bogus crimes recorded YTD relate to social engineering frauds involving scam phone calls/emails and 7 related to bogus workmen/callers.

Public Protection

Set against figures recorded at the end of Qtr. 2 last year, Group 2 sexual crimes have seen a 19% reduction with 98 crimes recorded compared to 121 last year (-23). Rape crimes have reduced from 27 to 19 (-8), while sexual assaults have also decreased from 48 to 33 year on year.

Approximately 74% of all sexual assaults occurred within a private space, with 47% relating to non-recent reports and 15% domestic related.

Crimes relating to indecent images/communications have also reduced from 33 to 27 crimes with 74% being committed by strangers.

68% of indecent assaults (incl. Lewd & Lib) were committed by persons known to the victim.

The overall detection rate for Group 2 sexual crime has increased from 44.6% to 62.2% compared to the previous YTD and is currently above the previous 5 year average (46.7%). The detection rate for indecent/sexual assault has also increased from 22.9% to 75.8%.

Vulnerable Persons

The number of incidents recorded in West Dunbartonshire where an adult concern has been raised has reduced by 8.6% from 955 to 873 compared to figures recorded at the end of Qtr 2 last year. Child concerns have also shown a reduction of 8.4% from 2001 to 1833.



At the end of Qtr 2, 174 missing person reports had been recorded which is an increase of 24.2% from 140 in the previous YTD. Missing Person incidents recorded on STORM also increased by 25.5% from 325 to 408 but remain 19.4% below the previous 5 year average.

Figures recorded at the end of Qtr. 2 show a reduction of 13.5% in domestic abuse incidents which have decreased from 739 to 639 (-100) which is 7.8% below the previous 5 year average.

Domestic abuse crimes have seen a slight reduction of 1.8% from 433 to 413 (-10), the current figure remains 5.4% higher than the previous 5 year average (392).

Serious & Organised Crime



Across Argyll & West Dunbartonshire **4 persons** linked to serious and organised crime have been arrested and £44,116 seized under POCA.

At the end of Qtr. 2, drugs supply charges had reduced slightly from 49 to 46. Drug possession charges had also reduced by 19.2% from 381 to 308. Both figures remain below the previous 5 year average.



In total **51 cyber-crimes** had been recorded within West Dunbartonshire at the end of Qtr. 2, which is a significant reduction from 129 in the same period last year. Cyber-Enabled frauds account for 69% of all cyber-crimes recorded (35) YTD.

Road Safety & Road Crime



There were no fatal road casualties within West Dunbartonshire during Qtr. 2.

Overall road casualties have seen a slight decrease from 24 to 23 compared to the previous YTD. Fatalities have reduced from 2 to 1, serious injuries remain unchanged at 8 and slight injuries have increased slightly from 13 to 15.

At the end of Qtr. 2, figures show a 20.8% increase in the total number of road traffic offences recorded within West Dunbartonshire from 1111 to 1342. The current figure also remains 15.8% above the previous 5 year average (1159).

Speeding offences have seen the highest increase from 175 to 320 crimes (+145) while using a motor vehicle without a test certificate and seat belt offences have also risen from 157 to 208 (+51) and 18 to 51 (+33) respectively. Insurance, mobile phone and careless driving offences have seen a reduction year on year.

User Satisfaction / Complaints

User Satisfaction results show that in Argyll & West Dunbartonshire public confidence levels remain high with overall satisfaction levels at 69.8%.

At the end of Quarter 2, a total of 58 complaints about the police had been recorded within West Dunbartonshire. This is a slight decrease from 60 recorded at the same time last year. The number of allegations against officers has reduced slightly year on year from 111 to 104.

**West Dunbartonshire
Local Policing Plan (2020 – 2023)
Quarterly Report (Qtr. 2 – 2022/23)**

Bogus Caller and Fraud Prevention

Fraud crimes have been increasing since the start of the Covid-19 pandemic, whilst this is not unique to West Dunbartonshire, local prevention work has included our Dumbarton Police Scotland Youth Volunteers (PSYV) who carried out a leaflet drop throughout the Dumbarton East area with over 100 leaflets delivered. This focussed on streets and locations where either a report of a bogus caller had been passed to Police Scotland, or to areas we know vulnerable people reside. This included residential addresses including sheltered housing to help keep our older community safe.

Fuel Theft Prevention

Forecourt retailers have been challenged by an increase in fuel thefts from petrol station forecourts. In response to this, our local officers have shared guidance from the Association of Convenience Stores with every petrol station which includes the preventing fuel theft guide, technical guidance and a reporting template for drive off of fuel and no means of payment. Officers have attended forecourts who are facing the greatest loss providing them with detailing crime

Sexual Assaults and Consent

Inputs have been provided by our Youth Engagement Officers to secondary school pupils throughout West Dunbartonshire. This has included domestic abuse presentations. Our PSYV have also received an input from the West Dunbartonshire Rape Crisis centre about sexual assaults and the meaning and importance of consent.

Domestic Abuse Inputs

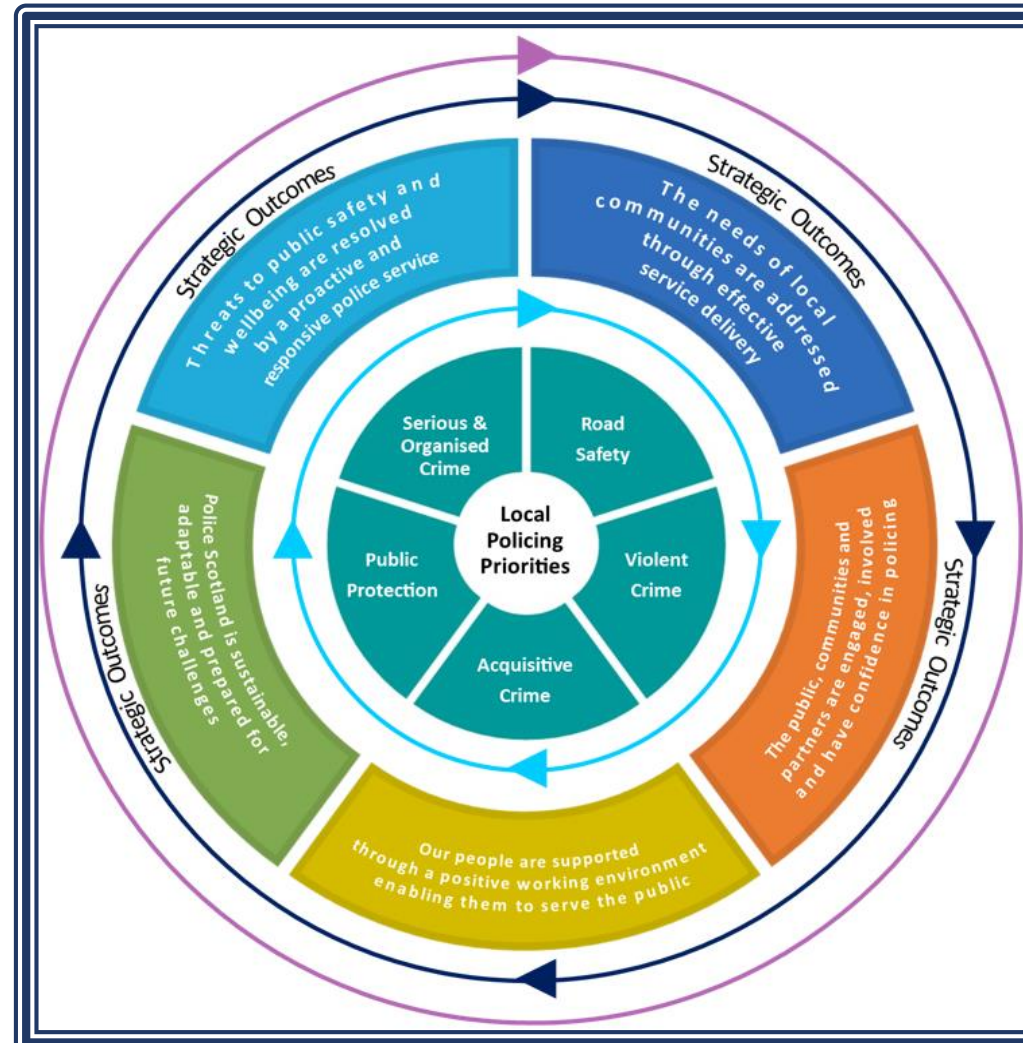
Youth Engagement Officers have provided inputs on domestic abuse at local secondary schools. The aim was to raise awareness of signs of domestic abuse, ways to report this and available support.

Publicly Accessible Defibrillators

Police Scotland Youth Volunteers from Clydebank and Dumbarton developed, planned and carried out a lung bursting 3-hour continuous CPR session at Loch Lomond Shores where they successfully raised over £300 on the day. This money will go towards maintaining existing Publicly Accessible Defibrillators (PADs) within West Dunbartonshire, Helensburgh and Lomond Areas.

Bike Marking

A bike marking event was held in Queens Square, Clydebank where over 43 bike marking kits were provided to help cyclists keep their bike safe and register it with the national Bike Register database. Not only does this aid Police returning lost/stolen bikes to their rightful owners, it also deters potential thieves as they will see the tamper proof stickers. 23 Bike Marking kits have also been donated to the Vale of Leven Trust Active Travel Hub so they can register their fleet of bikes.

**New West Dunbartonshire Community Policing Model**

We have been listening to what our communities want most from their local police, and this includes visibility of local officers. We have restructured our frontline response to create a dedicated community policing team led by an Area Commander, with an Inspector, Sergeant and their team of dedicated officers providing an improved service to communities within West Dunbartonshire. Community Police will attend Community Council meetings where emerging trends or concerns can be addressed. Officers are attached to ward areas however are flexible and can provide patrols in areas according to greatest need.

Partnership Approach to Tackle Wilful Fire-raising

Police Scotland has established a multi-agency wilful fire-raising partnership following community concerns over a number of fire-raising incidents. The partnership includes Police Scotland, Scottish Fire and Rescue Service and West Dunbartonshire Council. It aims to engage with the local community and deliver education inputs to highlight the dangers of consequences of fire-raising. This has included letter drops to abandoned premises.

After Dark

Police Scotland Youth Volunteers have been delivering "after dark" awareness leaflets throughout our communities owing to an increase in domestic housebreakings with the darker evenings coming in. These are to remind residents of steps they can take to keep themselves, their homes, vehicles and outbuildings safe and include advice on lighting, and remembering to lock your windows and doors.

Road Safety and Road Crime

Dumbarton Road Policing Officers have been carrying out a number of static point speed checks at locations identified within the local community. This has included outside Braehead Primary School in Dumbarton and Glasgow Road, Clydebank. In addition to enforcement, our Youth Engagement Officers have been providing Road Safety inputs at the local secondary schools with pupils who may soon be considering learning to drive.

Scottish Families Affected by Drugs

Our new community police officers learned about the support available if you know someone with an addiction. The charity, Scottish Families explained how they can support families who have loved ones struggling with drug and alcohol addictions. Only by engaging in effective partnerships can we truly support our local communities.

Forward Look:

- Local Policing Plan Consultation
- Bonfire Night including enforcement of new legislation
- Darker days and nights initiatives
- Festive Safety
- Winter Driving

Distress Brief Intervention

Local response police officers have received training to enable them to make referrals for Distress Brief Intervention (DBI). DBI is an NHS-led initiative which aims to provide people aged 18-24yrs in low level distress with early, time limited, intervention and provide them with self-help to lower their distress levels. Training includes an input from SAMH who referrals are made to help officers understand when a referral may be suitable.

New Fireworks Legislation

The Fireworks and Pyrotechnic Articles (Scotland) Act 2022 received Royal Assent on 10 August 2022. The Act includes a number of new offences including knowingly buying or attempting to buy a firework or pyrotechnic for a person under the age of 18, and an offence for a person to possess a pyrotechnic article in a public place.



**West Dunbartonshire Performance Report
Q2 - 1st July 2022 - 30th September 2022**



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	7	0	1	21	0	18
Clydebank Waterfront	6	0	1	15	2	35
Dumbarton	2	0	5	20	3	17
Kilpatrick	2	1	1	9	0	2
Leven	4	0	0	21	0	17
Lomond	5	0	1	8	1	11
Total Incidents	26	1	9	94	6	100

Year on Year Change	● -16%	● -50%	● -18%	● -15%	● -14%	● -31%
3 Year Average Change	▲ -4%	● -17%	● -16%	◆ 19%	● -5%	▲ -3%
5 Year Average Change	▲ -2%	◆ 13%	◆ 17%	◆ 28%	◆ 21%	◆ 23%

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



138

fires
primary &
secondary



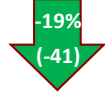
74

special
services



175

false
alarms



387
total number of
incidents

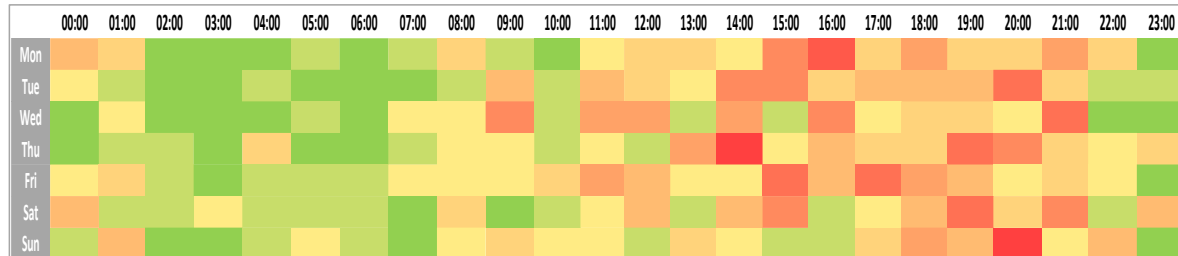


11
fire & non-fire
casualties

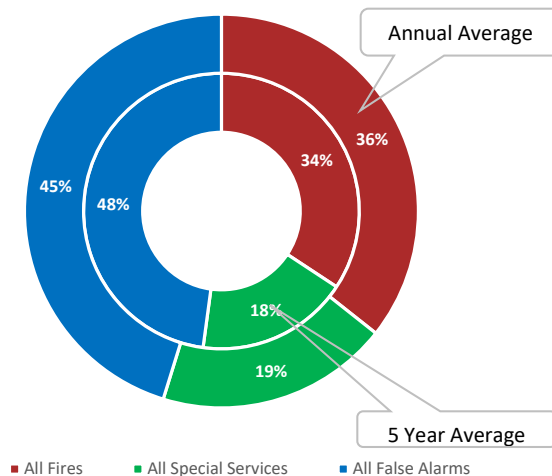


£197,000
economic cost of
ufas incidents

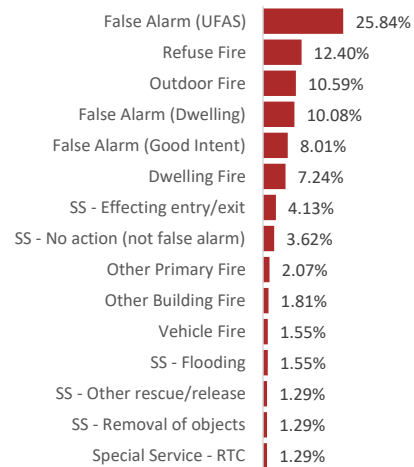
Activity by Time of Day



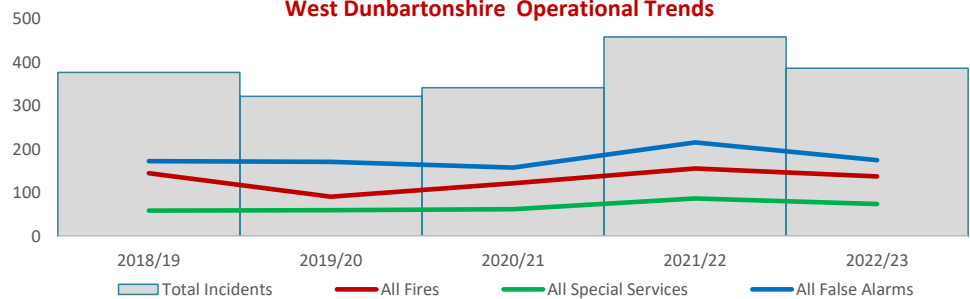
Incidents by Classification



Top 15 Incident Types by % of Total Incidents



West Dunbartonshire Operational Trends



	2018/19	2019/20	2020/21	2021/22	2022/23
All Fires	145	91	122	156	138
All Special Services	59	60	62	87	74
All False Alarms	173	171	158	216	175
Total Incidents	377	322	342	459	387

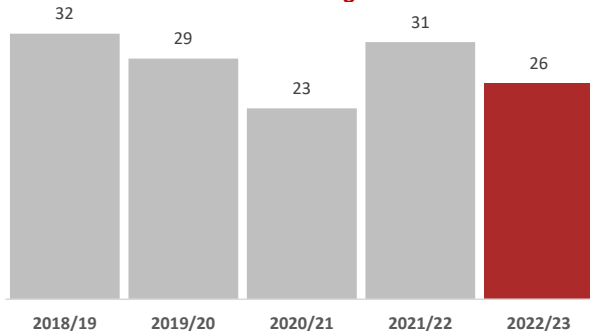
Domestic Safety - Accidental Dwelling Fires



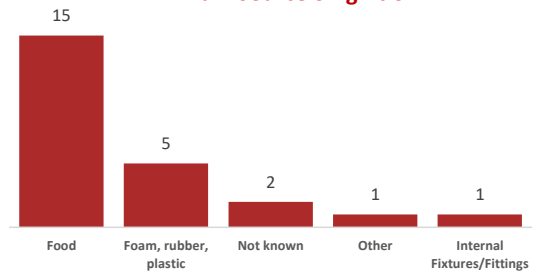
Performance Summary



Accidental Dwelling Fires to Date



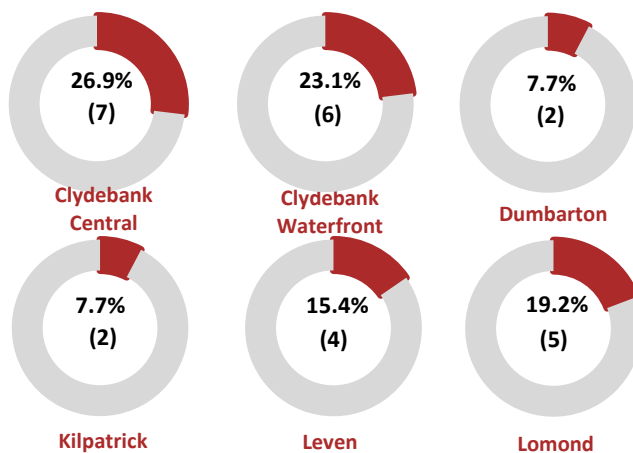
Main Source of Ignition



Accidental Dwelling Fires by Time of Day



Accidental Dwelling Fires Activity by Ward (% share)



Severity of Accidental Dwelling Fires



No Firefighting Action

65.4% (17)



Direct Firefighting

11.5% (3)



Heat/Smoke Damage Only

61.5% (16)



No fire Damage

38.5% (10)

Human Factors



Distraction

46.2% (12)



Alcohol/Drug Impairment

7.7% (2)

Automatic Detection & Actuation



Detection Present

80.8% (21)



Detection Actuated

71.4% (15)



Calls Made via Linked Alarms

80.8% (21)

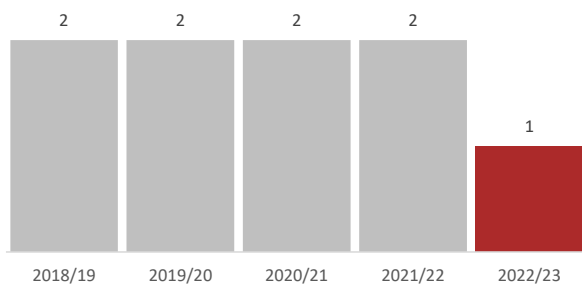
Domestic Safety - Accidental Dwelling Fire Casualties



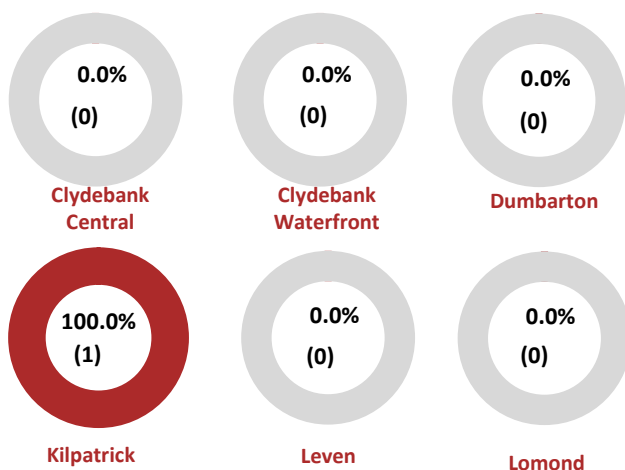
Performance Summary

Year on Year	3 Year Average	5 Year Average
-50%	-17%	13%

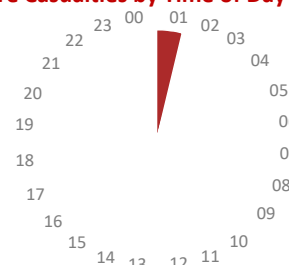
Accidental Dwelling Fire Casualties Year to Date



Accidental Dwelling Fire Casualties by Ward (% share)

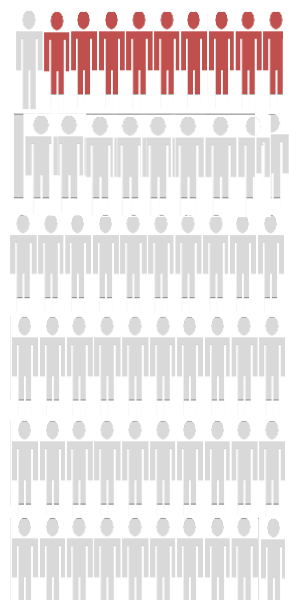


Fire Casualties by Time of Day



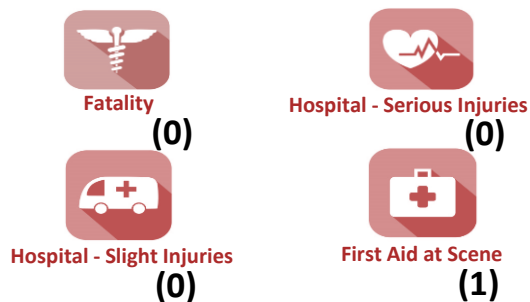
Nature of Injury

Burns - slight

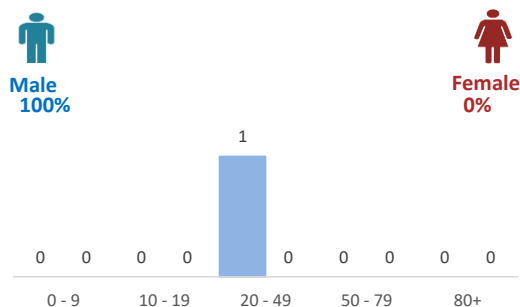


100.0%

Extent of Harm



Age / Gender Profile



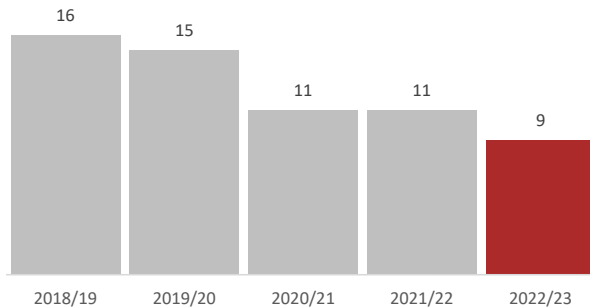
Unintentional Injury or Harm



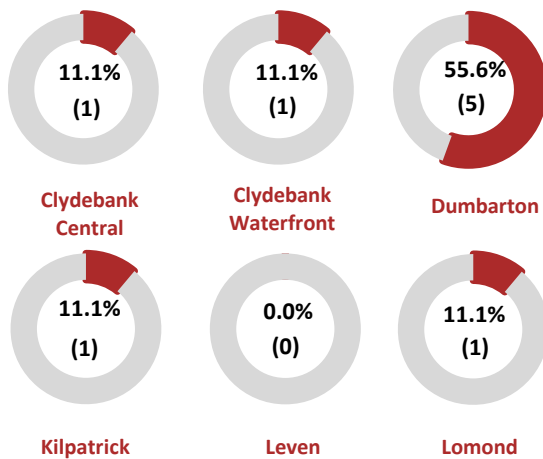
Performance Summary



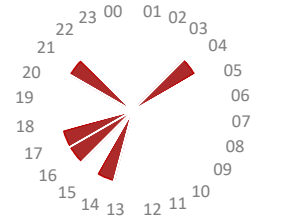
Non-Fire Casualties Year to Date



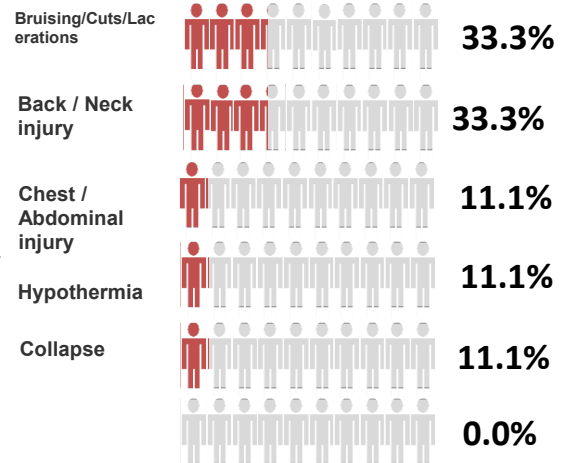
Non-Fire Casualties by Ward (% share)



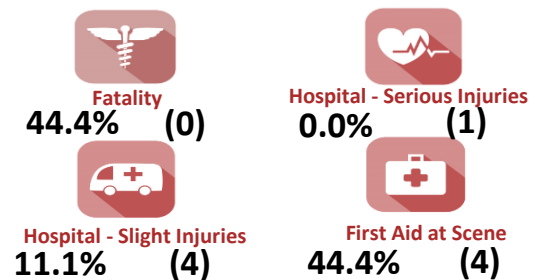
Non-Fire Casualties by Time of Day



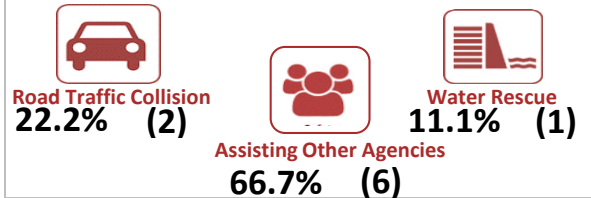
Nature of Injury



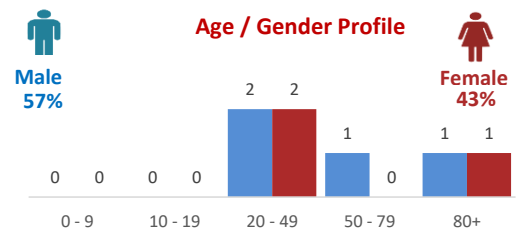
Extent of Harm



Non-Fire Emergency Activity



Age / Gender Profile



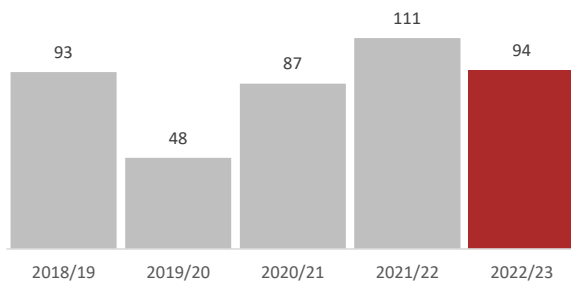
Deliberate Fire Setting



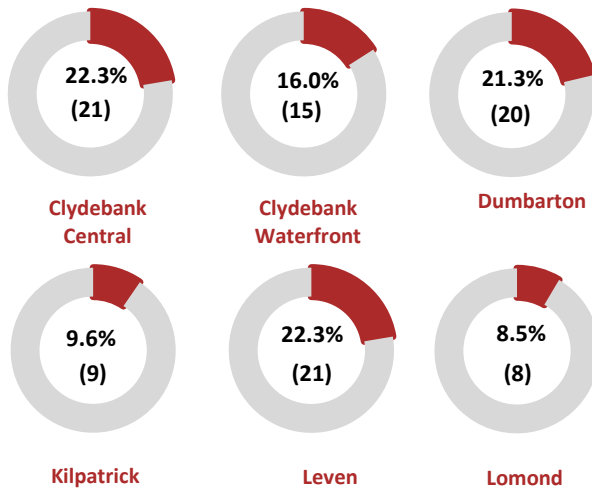
Performance Summary

Year on Year	3 Year Average	5 Year Average
-15%	19%	28%

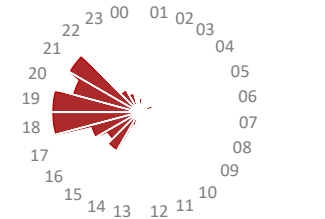
Deliberate Fires Year to Date



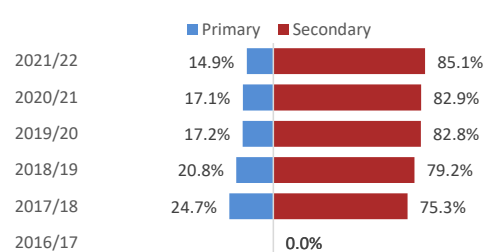
Deliberate Fires by Ward (% share)



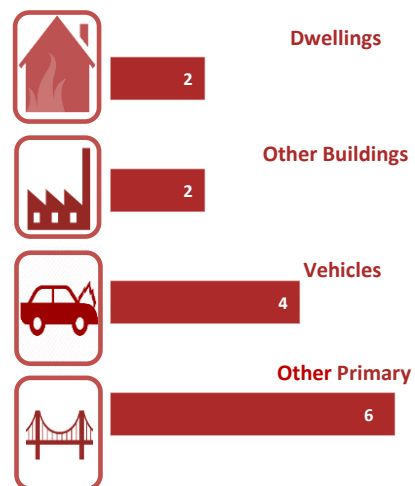
Deliberate Fires by Time of Day



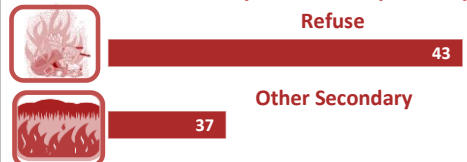
Deliberate Fires by Classification



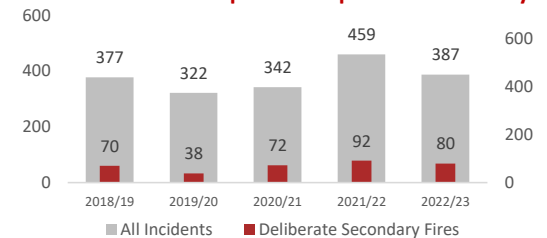
Primary Fire Ratio by Activity Type



Secondary Fire Ratio by Activity Type



Deliberate Fires Compared to Operational Activity



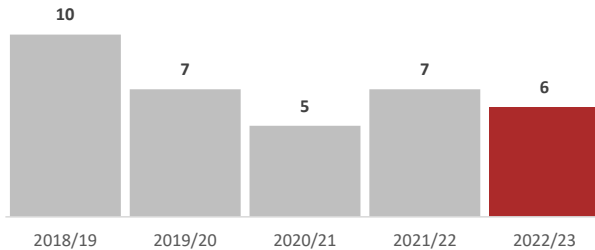
Non Domestic Fire Safety



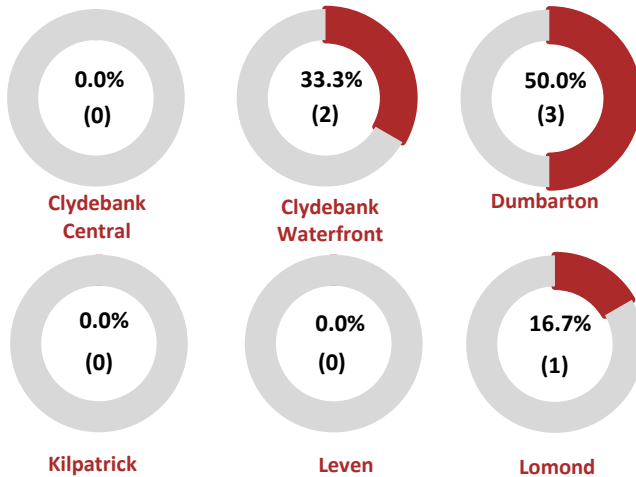
Performance Summary

Year on Year	3 Year Average	5 Year Average
-14%	-5%	21%

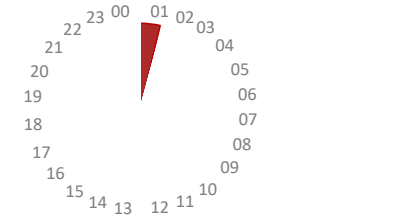
Non-Domestic Fires Year to Date



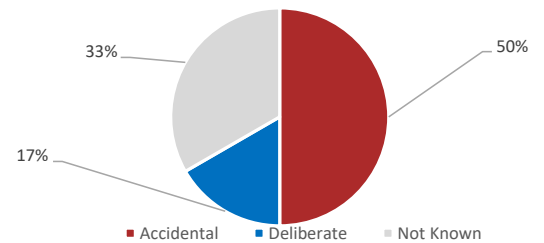
Non-Domestic Fires by Ward (% share)



Non-Domestic Fires by Time of Day



Non-Domestic Fires by Nature of Origin



Severity of Non-Domestic Fires



No Firefighting Action
66.7% (4)



Direct Firefighting
33.3% (2)



Heat/Smoke Damage
33.3% (2)



No Fire Damage
66.7% (4)

Non-Domestic Fires by Premises Type

Residential Home, Retirement/Elderly	1
Education, Pre School/nursery	1
Non Residential, Private Garden Shed	1
Industrial Processing, Recycling	1
Education, Infant/primary school	1
Retail, Large supermarket	1
Residential Home, Nursing/Care	1

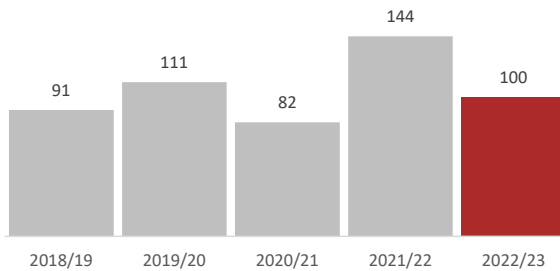
Unwanted Fire Alarm Signals



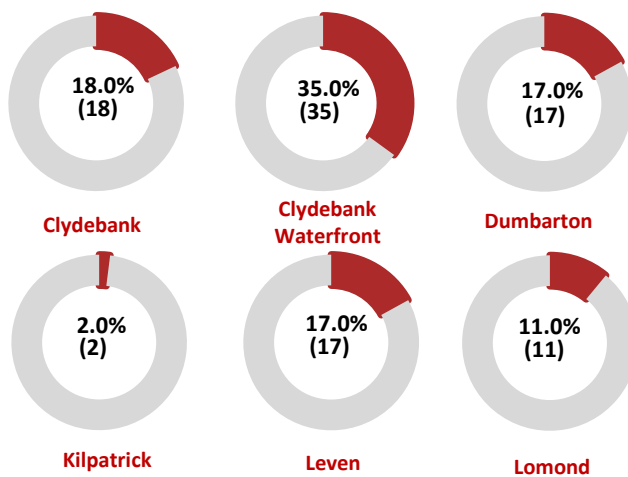
Performance Summary

Year on Year **-31%** 3 Year Average **-3%** 5 Year Average **23%**

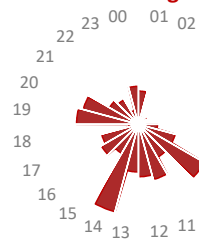
Unwanted Fire Alarm Signals Year to Date



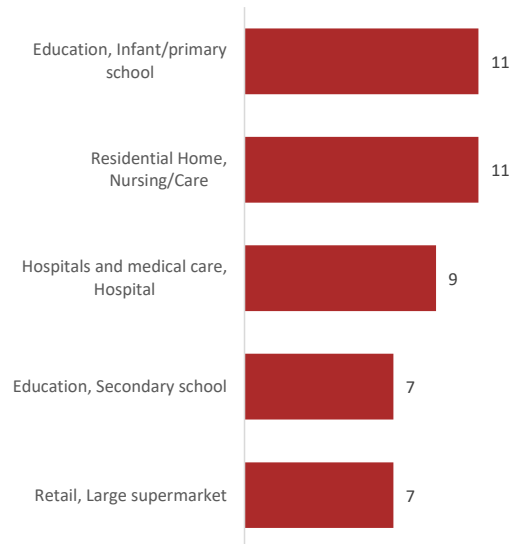
Unwanted Fire Alarm Signals by Ward (% share)



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

26% (119)



UFAS Percentage Against all False Alarms

57% (119)



Human Influence and Alarm Activations

29.0% (29)

Average Unwanted Fire Alarm Signals per Day

