

Agenda



Housing and Communities Committee

Date: Wednesday, 7 June 2017

Time: 10:00

Venue: Council Chamber,
Clydebank Town Hall, Clydebank

Contact: Nuala Quinn-Ross, Committee Officer
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Dear Member

Please attend a meeting of the **Housing and Communities Committee** as detailed above. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Councillor Diane Docherty (Chair)
Councillor Iain McLaren (Vice Chair)
Councillor Jim Brown
Councillor Gail Casey
Councillor Karen Conaghan
Councillor Ian Dickson
Councillor Caroline McAllister
Councillor David McBride
Councillor Jonathan McColl
Councillor John Millar
Councillor John Mooney
Councillor Sally Page

All other Councillors for information

Chief Executive
Strategic Director, Regeneration, Environment & Growth
Strategic Lead, Housing & Employability
Strategic Lead, Regeneration

Date issued: 25 May 2017

HOUSING AND COMMUNITIES COMMITTEE

WEDNESDAY, 7 JUNE 2017

AGENDA

1 APOLOGIES

2 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.

3 AN INTRODUCTION TO HOUSING AND COMMUNITIES

The Strategic Lead, Housing & Employability will provide an introduction to the services provided by the Housing & Employability Section including key priorities, framework, accountability and current practice for dealing with constituent/Elected Member enquiries.

4 HOUSING & EMPLOYABILITY DELIVERY PLAN 2017/18 5 - 51

Submit report by the Strategic Lead, Housing & Employability providing details of the 2017/18 Delivery Plan for Housing & Employability and the year end progress report for the 2016/17 Delivery Plan as agreed by Committee on 2 November 2016.

5 MORE HOMES BETTER HOMES WEST DUNBARTONSHIRE – COUNCIL HOUSE NEW BUILD PROGRESS REPORT 53 - 60

Submit report by the Strategic Lead, Housing & Employability providing an update on the progress made to date with the Council's Housing New Build Programme.

6 WORKING WELL TOGETHER – ATTENDANCE MANAGEMENT: ANNUAL PERFORMANCE 2016/17 61 - 67

Submit report by the Strategic Lead, People and Technology advising on attendance levels across the Council for 2016/17 and providing a breakdown of the absence performance by Strategic Lead area.

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Housing & Employability

Housing & Communities: 7 June 2017

Subject: Housing & Employability Delivery Plan 2017/18

1 Purpose

- 1.1** The purpose of this report is to present to members the 2017/18 Delivery Plan for Housing & Employability and the year end progress report for the 2016/17 Delivery Plan as agreed at Committee on 2nd November 2016.

2 Recommendations

- 2.1** It is recommended that the Committee approves the 2017/18 Delivery Plan and progress made on delivery of the 2016/17 actions.

3 Main Issues

Delivery Plan 2017/18

- 3.1** Appendix 1 sets out the Housing & Employability Delivery Plan for 2017/18. The appendices of the plan detail the action plan for delivery over 2017/18 and the workforce plan for the service.
- 3.2** Progress towards delivery of the plan is monitored monthly through the management team of the service and reported on a quarterly basis through the strategic leadership performance review meetings. A mid-year progress report on actions will be presented to committee in November 2017.
- 3.3** Key issues identified in the plan include: Welfare Reform, Employability and Learning, City Region Development and Community Capacity Building.
- 3.4** Between 1st April and 31st March 2017, the Housing & Employability strategic area received a total of 48 complaints, 44 at Stage 1 and 4 at Stage 2. During the same period, 40 complaints were closed at Stage 1. Of the 40 complaints closed at Stage 1, 70% met the 5 working days target for resolving complaints, while the remaining 30% took longer. Of the 40 complaints closed at Stage 1, 15 were upheld.
- 3.5** Between 1st April and 31st March 2017 the Housing & Employability strategic area also recorded 2 complaints closed at Stage 2 with 1 complaint being closed within the 20 day deadline. Of these 2 complaints 1 was upheld and 1 was not.

4. Workforce Planning

- 4.1** As mentioned in 4.1 above, each strategic delivery plan has a supporting workforce plan, which is developed to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the plan. These workforce issues have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring. The workforce plan sits as appendix 4 to the Delivery Plan 2017/18.

5. 2016/17 Year-end progress

- 5.1** The Delivery Plan for 2016/17 was supported by an action plan of activities to be delivered over the year. Appendix 2 details the progress on delivery of this action plan. 18 of 20 actions have been completed. 2 actions were unable to be completed in 2016/17 and new actions have been created to take them forward in 2017/18.

6. People Implications

- 6.1** There are no direct people implications arising from this report. Any workforce implications arising from the Delivery Plan are detailed in the workforce plan.

7 Financial & Procurement Implications

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

8 Risk Analysis

- 8.1** Failure to deliver on the actions assigned to the strategic area 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.

9 Equalities Impact Assessment

- 9.1** Screening and Impact Assessments will be carried out on specific activities as required.

10 Consultation

- 10.1** The Delivery Plan detailed in this reported was developed through consultation with officers from the strategic service area.

11 Strategic Assessment

11.1 The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

Peter Barry
Service Lead – Housing & Employability
Date: 17/5/17

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Appendix: Appendix 1: Housing & Employability Delivery Plan
2017/18
Appendix 2: Housing & Employability 2016/17 Action
Plan year end report

Background Papers: **None**

Wards Affected: All



Housing & Employability Delivery Plan 2017/18

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1. Overview & Profile

The Housing & Employability Delivery Plan details the responsibilities of the strategic area along with a review of key achievements in 2016/17 and sets out of priority areas for 2017/18.

The Housing and Employability strategic area includes

- The statutory strategic housing authority responsibility
- The housing and community safety remit
- Working4U including employability, adult learning, youth services, Modern Apprenticeships, welfare rights and debt advice
- Your Community, Community Development, support to Community Councils and leading the empowerment agenda.

There are four distinct functional areas within housing and employability described below:

Housing Development and Homelessness

The Housing Development and Homelessness service area performs the statutory strategic housing authority role within West Dunbartonshire, ensuring the provision of high quality affordable housing in safe and attractive areas.

It is responsible for the strategic asset management of the Council's housing stock and for meeting the statutory tenant involvement roles and the wider responsibilities under the Scottish Social Housing Charter and homelessness/housing advice functions.

As the strategic housing authority, the service area is responsible for the delivery and implementation of the Local Housing Strategy and the Affordable Housing Supply Programme and strategic housing investment. It manages the Council's major housing projects and delivery of the Council new build programme branded as More Homes Better Homes with a target to build 1000 new homes for social rent in a five year period.

The service area also manages the delivery of homelessness and homelessness prevention services and plays a key role in tackling poverty and inequality in West Dunbartonshire through implementing a range of services to prevent and alleviate homelessness and to ensure that every homeless household gets assistance to meet their individual needs.



Housing Operations

This service area delivers the Housing Landlord function and access to housing role within West Dunbartonshire. It provides operational management of a range of integrated services encompassing tenancy and estates management, housing caretaking and environmental services, anti-social behaviour services and housing allocations services.

A recent redesign of this service area aims to:

- Deliver bespoke wrap around housing services at a neighbourhood level
- Bring services closer to our communities
- Increase synergies with Your Community
- Build and maintain positive relationships with Tenant and Resident Organisations (TROs) and community partners

Under the leadership of Area Housing Coordinators, the service operates as three distinct area teams across West Dunbartonshire and encompassing all of the aforementioned services.

As is the case across all areas of housing, performance is measured through our Housing Improvement Board priority work-streams which specifically focus on achieving operational and financial efficiency, relating to:

- Tenancy sustainability
- Improving rent collection rates and reducing rent arrears
- Reducing the number of empty houses and rent loss due to voids
- Tackling anti-social behaviour and domestic abuse

A key aim of our new housing operations service is to give individual housing officers ownership of these key service objectives at a neighbourhood level. Through our priority workstreams and our new service delivery model we aim to develop neighbourhood actions that are focused and effective.

Working4U

Working4U is an integrated service that supports people who are unemployed and underemployed by providing assistance with benefits and debts, learning and digital literacy, youth work and preparation for work. The aim of Working4U is to support local residents to improve their skills, confidence, learning & finances; assisting all on their journey to work.

Working4U also supports the Council in its strategic objective of protecting the welfare of our vulnerable citizens by ensuring a focus on maximizing benefits, addressing debt problems and developing financial awareness skills. The service manages the Council's successful Modern Apprenticeship (MA) programme and associated youth training and accreditation services. Since 2012 the service has delivered 670 apprenticeships both within the Council and externally in the private sector and local community projects. These Mas are placed in a wide range of occupational areas.



Working4U won a COSLA Gold Award for public sector innovation and improvement in 2016.

Communities

The Communities Team is responsible for community empowerment and capacity building. This is delivered primarily through Your Community, which focuses on improving the coordination and delivery of local services and involving local residents in the design and delivery of those services.

Your Community supports each of the 17 neighbourhoods which make up West Dunbartonshire in setting priorities for their area and developing plans where communities themselves can begin to address these local priorities. The model also allows us to ensure public services are more responsive and take account of variations in local need.

Through the Your Community approach the Communities Team support a range of Council and partner services to engage, consult and involve local residents on discussions about key areas of service change or development at a local community level.

The Communities Team also provide a range of wider community support services including community development and capacity building for local organisations, signposting and support in relation to funding and identification of training needs for new and existing organisations.

In addition to this the Communities team has the remit to provide ongoing support and development to Community Councils. This involves working closely with the existing cohort of Community Councils and with communities not represented by a Community Council to build capacity and appetite for this to be put in place.

The Communities team also provides support to the Community Alliance, the strategic community engagement body responsible for advising Community Planning West Dunbartonshire.



Performance Review 2016/17

During 2016/17 the Housing & Employability service delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements.



Housing Development and Homelessness

- Delivered investment of more than £14m to meet the targets and ambition set by the Local Housing Strategy to increase housing supply to satisfy demand and housing need;
- Housing led regeneration of communities has resulted in the delivery so far of 121 new council homes for rent;
- During 2016/17 the service developed and consulted on a strong new Local Housing Strategy (LHS) for the period 2017-22;
- The new Homelessness Strategy “More than a roof” has been developed building on our strong strategic focus around this significant issue within West Dunbartonshire;
- Following the introduction of the Housing (Scotland) Act 2014, we are reviewing and updating our allocations policy and we are committed to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found;
- We have delivered a comprehensive improvement programme at the Dennystoun Forge Gypsy Travellers site and will continue to work in conjunction with residents to ensure the satisfaction continues to rise;
- We have ensured effective implementation of new HRA guidance;
- Undertook development and commissioning work for the Integrated Housing Management System



Housing Operations

In 2016 Housing Operations implemented a Rent Campaign which is designed to change the culture of rent collection from both a workforce planning and tenant perspective.

Our Rent Campaign is being rolled out across all member wards and will focus on rent collection activity at a neighbourhood level which aims to:

- Reduce the rate of acceleration of arrears at a macro level
- Improve pre- tenancy advice and early identification of support services
- Increase the number of tenants claiming housing benefit and improve access to those services through the neighbourhood housing officer






Since March 2016 there has been a decrease in the number of current tenants that are in rent arrears from 4,104 to 3,460 and the percentage of tenants with sustainable payment arrangements has increased by almost 50% over the first 6 months of the year.

Anti- Social Behaviour & Estates Management

Addressing Anti-Social Behaviour through robust estates management has always been a key focus for the housing service. During 2016/17 the service has focused on key performance measurements that evidence improvements in estate management and reductions in anti-social behaviour. This includes information on satisfaction of tenants, local resolution of anti-social behaviour cases, number of tenancies abandoned and tenancies ending with notice or for negative reasons.

Key measures outline the improvements that have been made:

- In 2016/17 the number of cases of anti-social behaviour reported fell from 364 to 247 compared to the previous year
- The number of tenants abandoning their properties reduced by 29% and the rate of tenancy sustainment has risen
- Satisfaction levels among tenants with the management of their neighbourhoods is now over 80%, whilst satisfaction rate for management of anti-social behaviour cases is 88%

Performance indicator	2015/16	2016/17	Trend
% of all new tenants housed in 2015/16 who were still in their tenancy 12 months later	86.8%	88.4%	 improving
Performance indicator	2015/16	2016/17	Trend
Tenancies terminating - with notice given	745	675	 improving
Tenancy termination – abandonment	132	84	 improving
Number of cases of anti-social behaviour reported in the last year	364	247	 improving
Performance indicator	2014/15	2015/16	Trend
% of tenants satisfied with the management of the neighbourhood they live in	78.2%	80.4%	 improving

Working4U

During 2016/17 there has been a priority focus on reviewing delivery of services to meet the needs of clients affected by welfare reform. The impact of substantial legislative change and the devolution of key benefits has a significant and ongoing impact on the residents of West Dunbartonshire; particularly among those most disadvantaged and in receipt of benefit.

To mitigate this impact our communities we have:

- Worked to integrate service provision with targeted housing support campaigns;
- Developed a '*Poverty and Social Inclusion Project*' that will provide comprehensive support around debt and money management, maximising benefit and providing access to opportunities for learning and employment;
- Provided clear information about impending changes and continued to represent people through the appeals process, from 'mandatory reconsiderations to representation at appeal in cases where the client feels the changes have been wrongly or unfairly applied;
- Worked with DWP to mitigate the potential support requirements for those migrating from Incapacity Benefit to Employment Support Allowance to Jobseekers Allowance;
- Provided employability support that acknowledges requirement to meet the responsibilities associated with the 'Claimant Commitment'.

Modern Apprenticeship Programme

Working4U has a strong track record in supporting access to Modern Apprenticeships (MA). Our challenge was to extend the MA frameworks, not only to meet the aspirations of local residents, but also to match the demands exerted by local employers. In light of this, we have:

- Strengthened and extended the range of MA opportunities on offer;
- Discussed the potential extension of MA frameworks to a range of additional occupations (procurement, housing, youth work);
- Entered into negotiations with Skills Development Scotland (SDS) about modifications to national rules for the benefit of local circumstances.

Given the specific skills and employability challenges they face, Working4U has also developed a programme to support people in the 30+ age group, with specific emphasis on the 50+ years age group. By focusing additional resources on those most disadvantaged from this group, we will complement our employability pipeline support and assist them to secure 'adult apprenticeships' in a way that address the traditional challenges around apprenticeships for older people.



Employability Pipeline

Working4U has been successful in securing additional European resources, complementary to the Council's own investment, that will support local residents to overcome the barriers that prevent them pursuing and capitalising on training and employment opportunities.

The programmes with an approximate collective value of £5.6m include:

- Youth Employment Initiative (YEI);
- YEI Additional;
- Employability Pipeline (all age employability support); and
- Poverty and Social Inclusion (PSI).

Collectively, through these programmes, we have assisted 1,479 people, of which;

- 1,049 have achieved a positive outcome by entering employment, training/education or gained a qualification; and
- 263 have remained in employment or improved their labour market situation.

Communities

During 2016/17 the key focus for the communities team has been the roll out of the Your Community approach in West Dunbartonshire. Within this the team has:

- Delivered community led walk rounds to identify local issues for problem solving
- Identified and delivered a range of Environmental improvements to local areas across West Dunbartonshire, including:
 - Improvements to pathways and lighting in Dalmuir
 - Clearing public areas and improving safety in Fisher's wood
 - Improved CCTV coverage in Dumbarton West
 - Additional and improved bin storage in Alexandria
 - Improvements to public spaces in Old Kilpatrick
 - Repairs and painting of fencing and common areas in Brucehill and Castlehill
 - Improved security and maintenance of common areas in Radnor Park
 -
- Engaged with local residents to identify short, medium and long term priorities for their communities



- Delivered phase one of community budgeting for the area, supporting 64 separate projects across West Dunbartonshire to the value of £92,000. This has seen:
 - Installation of community spaces such as the benches in Radnor Park
 - Community clean ups led by local residents such as those in Faifley
 - Improvements to local facilities such as the pavilion in Wylie Park
 - A range of greenspace projects and community gardens across West Dunbartonshire
- Worked with What Works Scotland to develop a nationally published guide to community led action planning
- Developed innovative approaches to community engagement
- Supported the 13 active Community Councils in the area, including supporting the creation of a new Community Council for Duntocher & Hardgate
- Supported early stage work to create a further two Community Councils in the area
- Supported a problem solving approach with operational services to ensure responsiveness to communities
-

Challenges

While there has been significant progress made over 2016/17 as detailed in the information above, it is important to recognise that some areas of service did not progress as expected:

- The Integrated Housing Management System (IHMS) Project is a service priority and a key catalyst in ensuring further improvements and efficiencies within housing services in West Dunbartonshire. There have been some delays in the implementation of this project, and actions will be delivered in 2017/18 to remedy this.
- Tenant arrears have increased over the year, although at a rate significantly lower than in previous years. The Rent campaign described above is intended to address a number of issues in relation to tenant arrears.
- Tenancy sustainment is a continued challenge for the service, with increases in the percentage of rent lost due to properties being empty and the average time taken to re-let properties.
- As described above there are significant challenges faced by services in responding to the rapid changes introduced through welfare reform and changing expectations around conditionality (access to benefits).
- Maintaining good quality, relevant employability services that meet the aspirations of all age groups in our communities within a changing funding environment is a significant pressure on the Working4U service. This includes responding to a shift to output-based competitive funding for resources that replace the Work Programme and the loss of access to European structural funds.
- Implementation of the Your Community model of engagement and service improvement over 2016/17 has taken longer than was planned at the outset. In some areas the capacity and willingness of communities to engage in this activity requires further development.

Complaints

Between 1st April and 31st March 2017, the Housing & Employability strategic area received a total of 48 complaints, 44 at Stage 1 and 4 at Stage 2. During the same period, 40 complaints were closed at Stage 1. Of the 40 complaints closed at Stage 1, 70% met the 5 working days target for resolving complaints, while the remaining 30% took longer. Of the 40 complaints closed at Stage 1, 15 were upheld.

Between 1st April and 31st March 2017 the Housing & Employability strategic area also recorded 2 complaints closed at Stage 2 with 1 complaint being closed within the 20 day deadline. Of these 2 complaints 1 was upheld and 1 was not.

When reviewing the types of complaints received the service identified that the majority of complaints upheld related to customer service. As a result of this learning, procedures have been reviewed and revised in a number of instances and key frontline services were identified to undertake relevant training. Critical to the success of these improved processes is the relationship between the housing service and the DLO – to ensure a consistent approach to customer service.

Self-Evaluation Programme

The Council has agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

Within the Housing & Employability service area, a self-evaluation will commence for the Communities team in August 2017 with Working 4U following on in 2018. All housing related services are subject to external evaluation by the Scottish Housing Regulator.

Local Government Benchmarking Framework

The strategic area has responsibility for two of the performance indicators within the Local Government Benchmarking Framework (LGBF) A recent publication on West Dunbartonshire's performance for 2015/16 reported that one of these indicators has shown a deterioration since 2014/15. Although it should be noted the publication is using 2015/16 data-meaning performance doesn't reflect any investment made or service redesign undertaken in last 18 months.

Percentage of rent due in the year that was lost due to voids - The Empty Homes / Void Property workstream outlines a series of actions aimed at reducing the level of rent loss due to empty homes. From April 2016 to the end of December 2016, the overall number of empty properties reduced from 273 to 228 and we are confident of reporting improved performance for 2016/17. Tenancy sustainment is a continued challenge for the service, with increases in the % of rent lost due to properties being empty and the average time taken to re-let properties. In 2017/18 our services will focus on improving tenancy sustainability levels by delivering improved pre- tenancy advice and housing options agenda. We also aim to deliver local lettings planning through the review of the Housing Allocations Policy. We recognise that empty homes continue to present challenges to the council.

2. Strategic Assessment

The housing and employability management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2017/18. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2017/18:

Welfare Reform

There has been significant changes to the welfare benefit system, which have been implemented over recent years. The negative impact of welfare reform has been felt by many residents in West Dunbartonshire. The Council, like all others in Scotland, will continue to face financial challenges as demand for services grow and the impact of wider changes to benefits entitlements, and other economic pressures, affect our communities. We will play a major role in helping the Council meet these challenges by continuing to look at new and innovative ways of delivering services, reducing costs and very importantly securing investment in our area. As part of this challenge in 2017/18 we will continue to review service delivery to meet the needs of clients affected by Welfare Reform through all elements of the Working4U Service, our approach to temporary accommodation and take into account additional changes through the Scotland Bill. A key focus will be on the challenges and opportunities from the devolution of the UK Work Programme to Scotland.

Employability and Learning

Working4U meets the employability needs of residents within West Dunbartonshire through the provision of Modern Apprenticeships, Employability Fund placements and support comprising of Youth Employment Initiative, the Strategic Skills Pipeline, EU funded Poverty and Social Inclusion and Working Matters City Deal. The Working4U learning programme provide confidence building, learning opportunities, training and qualifications to help young people and adults gain the skills and confidence to move into further training and/or employment; literacy and numeracy training; digital inclusion and financial awareness learning opportunities, Duke of Edinburgh, Youth Achievement, Volunteer Awards and a range of SQA qualifications including Core Skills, IT Skills, Personal Development, Employability and Financial Awareness Awards.



We plan to make full use of the changes to the MA Programme that SDS have recently announced (December 2016). We will place particular emphasis on their commitment to an increase in the number of Modern Apprenticeships Frameworks that can be supported for apprentices aged over 25 and the aim to provide young disabled people and those with experience of care with the highest level of Modern Apprenticeship funding for their chosen Frameworks until the age of 30.

Devolution of Employability Programmes

From 1st April 2017, employment support services in Scotland will change. New powers to provide employment support for disabled people and those at risk of long term unemployment will be devolved to Scotland. This means the current Work Programme and Work Choice schemes run by the UK Department for Work and Pensions (DWP) will be replaced by Scottish Employability Services to provide support, work experience and training to help Scotland's people find work, and stay in work. We will work to ensure West Dunbartonshire has an effective response to, and benefit from, the devolution of Employability.

Flexible Options for 30+

Flexible Options focuses on developing a flexible approach to the provision of access to employment and training opportunities for the older age group (30+ years and 50+years). The aim is to establish specific interventions for these age groups that are comparable in their focus to the interventions available for young people. (16 – 29 years). This would include skills development and training programmes. It will also include the development of a 'flexible apprenticeship framework' that matches employer labour requirements with appropriate recruits from among the older age group.

Furthermore, our target group will consist of people who are affected by welfare reform and are in receipt of benefits such as: 'Employment Support Allowance', Universal Credit and/or Jobseekers Allowance. This includes:

- Exploring the potential for providing 'a living wage'; and
- Intensive preparatory and in-work support to reinforce the 'learner journey';
- Providing in-work aftercare to increase sustainability of employment for this group.

Our aim is to identify the barriers that restrict access to more focused support for this group; consolidate that support for older people and support more to secure and remain in employment.

City Region Development

The Glasgow City Region City Deal was established to fund major infrastructure projects; create new jobs; and assist unemployed people back to work. Working 4U, as part of the labour market support delivery partnership, will provide targeted support to 16-24 year olds and vulnerable residents who have not benefitted from support through other interventions. We will do this by testing new ways to support people, address the barriers to opportunity that confront them and assist them to become more resilient.

It is anticipated that the City Region Development will act as the springboard for a range of partnership approaches that are designed to maximise the impact of investment in training and employment initiatives. Working4U will seek to ensure that West Dunbartonshire maximises the benefits of these approaches to local residents.

Local Housing Strategy

The Local Housing Strategy (LHS) sets out the policies and proposals for housing of all tenures in West Dunbartonshire. We will deliver a new Local Housing Strategy (LHS) to cover the period 2017-2022 addressing:

- Housing Need and Demand
- Promoting Good Quality Housing
- Homelessness
- Sustainable and Supportive Communities
- Addressing particular housing needs

We will also continue to work with and facilitate our housing association partners to play a key role in the delivery of new homes in West Dunbartonshire. This includes:

- The provision of 86 new homes this year across four different sites in Alexandria delivering much needed social housing for rent
- As part of the major regeneration project in Queens Quay, we are enabling the site acquisition to maximise funding opportunities within the local authority area and will ultimately lead to the delivery of around 200 new homes for rent.
- Over 100 new homes being developed by an RSL partner assisting in the regeneration of Dumbarton town centre.

The 'More Homes, Better Homes West Dunbartonshire' initiative oversees the provision of social rented housing by the Council. In addition to the new social housing new build already described, and a further 40 properties currently being built at Second Avenue/ Singer Street in Clydebank, the Council will be a key delivery agent for the 1000 new homes target, building over 300 new council homes over the next 5 years, investing over £40m and providing much needed housing to our communities.

Your Community

Your Community is a new way of delivering services to local areas and involving local communities. We are working with local communities to find out the key issues in local neighbourhoods in West Dunbartonshire and develop community action plans. We are also working with local services, including police, housing, community safety, waste management, neighbourhood services, culture & libraries etc. to look at better ways of delivering joined up services.

In 2017/18 we will continue to implement Your Community through engagement, community development, and improved local service delivery. This will see all areas involved in identifying issues and planning for improvement. It will require a problem solving approach to be taken by key service providers and capacity building of community organisations and residents to take action on the priority issues they identify.

Further work will also be carried out in 2017/18 on community budgeting and involving residents in decision making for their local communities. This will be informed by work with local communities to understand local area profiles, such as the community profiles prepared through Community Planning West Dunbartonshire and national information such as SIMD.



Community Capacity Building

While Your Community is focused on identifying new approaches to delivering services based on resident feedback, there is a wider agenda also being progressed in terms of the empowerment of local communities and individuals. A key focus over 2017/8 will be ensuring the Council has in place processes and services to respond to the requirements of the Community Empowerment Act. This requires strong partnership working across Council Services, Community Planning West Dunbartonshire and importantly with local residents and community organisations.

Work will also continue to focus on building resilience in communities and community organisations through support to existing and new Community Councils. Targeted activity will be carried out in areas not currently represented by a Community Council to support their creation. Work will also be delivered jointly with the regeneration team to ensure support is given to organisations looking to pursue Community Asset Transfer.

Campaigns

Our duty as a landlord is to provide a safe and healthy environment for all our tenants. In 2017/18 we will develop and implement publicity campaigns for anti-social behaviour and domestic abuse. These campaigns will highlight how these activities affect all tenants neighbourhoods and are totally unacceptable in West Dunbartonshire.

Financial Management

We are very aware of the financial challenges facing the Council over the next few years. To deliver on the Council's objectives and meet those financial challenges the team will:

- Develop proposals to review service provision and identify opportunities for 2017/2018 and 2018/2019 to meet financial pressures
- Develop savings options with fully defined/explained and costed options for approval by elected members explaining a range of options

People Management

Across the service area, our main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the department it is important to invest time and resources in our employees.

Throughout 2017/18 we will:

- Carry out Performance and Development Plan's (PDPs) with all staff
- Apply in full the Council's Attendance Management Policy
- Monitor our complaint handling process to ensure we are meeting the agreed timescales
- Ensure appropriate training is rolled out across all employees

Equalities

To help reduce persistent inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps between males and females and between pupils with additional support needs and other pupils.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

We will ensure that our planning is informed by our Equality Outcomes, and that plans are robustly equality and human rights impact assessed.

Within the Council's Equality Outcomes 2017-2021, Housing and Employability are the lead strategic area for the following outcomes:-

Outcome 1: Increase participation and voice of under-represented groups

Outcome 4: Decrease Occupational Segregation

Outcome 5: Increase Digital Inclusion of Underrepresented Groups

Outcome 6: Improve the accessibility of community transport

These outcomes translate to a number of performance indicators which will be included in Appendix 3.

3. Resources

As a Council we are committed to supporting every employee to 'Be the Best' through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution in delivering the Council's vision and strategic objectives. This commitment is achieved through ensuring all employees have a Performance and Development Plan (PDP) in place and supporting professional and personal development in their current role and for any future career plan.

Our development priorities include training; leadership and manager development; customer service; change management; technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IIP).

From 2017 onwards employee development will be delivered through Be the Best conversations. This process will ensure all employees receive a valuable meaningful discussion around how they can Be the Best in their role and receive support and development to allow them to accomplish their potential.

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage. We gather the views of our employees through our regular employee survey, the most recent survey results relate to the survey carried out at the end of 2015. From this an organisational improvement plan has been put in place. These improvement activities focus on 5 key areas and are embedded in the action plan for this strategic area.

Employee Wellbeing Group

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

EMPLOYEES

The number of full time equivalent staff in each section is outlined below:-

Section	No. of staff 2017/18
Housing Development and Homelessness	53.17
Housing Operations	105.41
Working4U	70.20
Communities	12.74
TOTAL	241.53

Staff Absence 2016/17

The monthly absence statistics for Housing & Employability have been regularly lower than the Council average for the same periods in 2016/17.

The table below shows the absence figures for April-March 2017.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan 17	Feb	March
H&E Total	0.76	0.53	0.49	0.29	0.68	0.76	0.99	0.74	0.91	1.37	0.93	0.63
Council Wide	0.79	0.91	0.74	0.65	0.7	0.81	0.87	1.03	1.07	0.99	0.96	0.96

Within Housing and Employability, the year end performance was 8.86 Full Time Equivalent days lost per employee. This Strategic Lead area did not exist in its current format, so there can be no comparison with last year's results. The target for the Strategic Lead Area for the year was 6.5 FTE, which was not achieved.

Finance

The 2017/18 revenue budget for the Housing & Employability strategic area is £52.63m. This includes £43.0M from the Housing Revenue account. In addition to this the service has access to capital budgets. We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

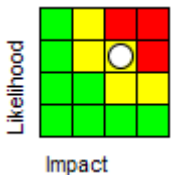
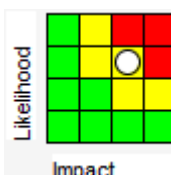
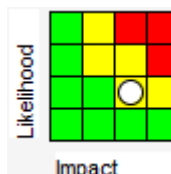
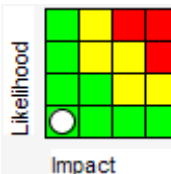
The resources to deliver on this in 2017/18 action plan for Housing and Employability are:-

Section	Gross Expenditure 2017/18	Gross Income 2017/18
Housing Development & Homelessness (General Fund Housing)	5.015M	4.115M
Housing Operations (HRA)	43.0M	43.0M
Working4U	3.566M	1.133m
Communities	0.929M	0.147M
TOTAL	52.510	48.395M

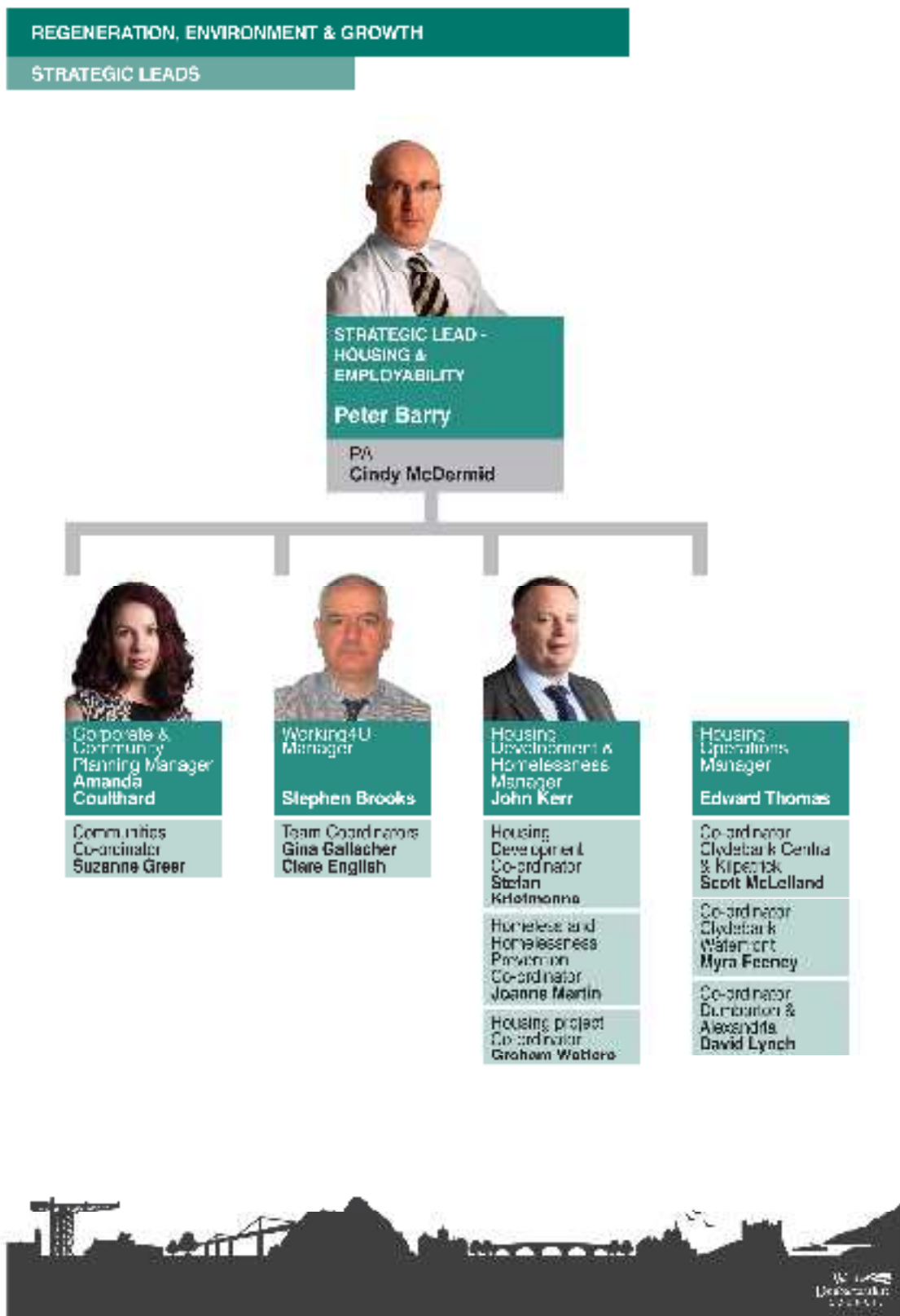
4. Risks

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, service users or clients in receipt of the services provided.

In planning for 2017/18, the Housing & Employability management team considered the Council's strategic risks and identified additional risks specific to the service (below). Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk Title	Description	Current Risk Score	Target Risk Score
<p>Council Estate and Facilities are not fit for purpose</p>	<p>The Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is Council's property portfolio, housing stock, roads and lighting, fleet and open space.</p>		
<p>Failure to achieve the outcomes of the Scottish Social Housing Charter</p>	<p>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.</p>		

Appendix 1 – Housing and Employability Structure



Appendix 2 - Action Plan 2017-18

Priority	Outcome	Strategic Action	Assigned to
Social Mission	Improved local housing and environmentally sustainable infrastructure	Implement Local Housing Strategy 2017-2022	John Kerr
		More Homes Better Homes West Dunbartonshire -Maximise the delivery of new affordable housing in West Dunbartonshire	John Kerr
		More Homes Better Homes West Dunbartonshire – successfully manage the implementation of Council’s New Build Programme	John Kerr
		Implement HRA Capital Plan 2017-2022	John Kerr
		Refresh HRA 30 Year Business Plan continues to support Council New Build and Regeneration	John Kerr
		Deliver new Housing asset Management Strategy	Jackie Gallen
		Improve local housing services and support tenants	Edward Thomas
	Improved the wellbeing of communities and protected the welfare of vulnerable people	Support local implementation of Community Empowerment (Scotland) Act	Amanda Coulthard
		Introduce a housing options approach and framework for delivery	Joanne Martin
		Carry out annual review of supported and temporary accommodation provision and ensure provision of appropriate supported accommodation	Joanne Martin
		Carry out a review of the housing Support Service and make recommendations to best delivery service requirements	Joanne Martin
		Produce a report outlining future funding options for provision of Homelessness Services	John Kerr
		Through effective service delivery minimise incidences of repeat homelessness	Joanne Martin
		Tackle and reduce the levels of youth homelessness in West Dunbartonshire	Joanne Martin
		Maintain and develop the Advice And Information Service	Stephen Brooks

Priority	Outcome	Strategic Action	Assigned to
	Improved economic growth and employability	Maintain and reinforce WD employability pipeline	Stephen Brooks
		Maintain and reinforce delivery of community learning and development plan	Stephen Brooks
Legitimacy and support	Positive dialogue with local citizens and communities	Deliver Your Community across West Dunbartonshire	Amanda Coulthard
		Ensure the success of the Community Budgeting process	Amanda Coulthard
		Implement campaign to challenge domestic abuse in Council homes	Edward Thomas
		Implement campaign to tackle ASB	Edward Thomas
		Implement Tenant Participation Strategy 2017-2020	John Kerr
		Ensure a consistent and robust approach to customer service improvement across the strategic area	Peter Barry
Organisational capabilities	Innovative use of IT	Implement Integrated Housing Project	John Kerr
	Committed and dynamic workforce	Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy	Peter Barry
		Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees.	Peter Barry

Appendix 3: Performance Indicators 2017-18

The following performance indicators will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework:

Strategic Plan PIs:

H/HS/1	Number of new build social housing for rent
CED/ CPP/011	Percentage of people with increased or sustained income through Benefit Maximisation
HSSI01	The number of incidences of homelessness in West Dunbartonshire is reduced - presentations
CED/ CPP/012	Percentage of local people with increased or sustained income through reduced debt liability/debt management

Local Government Benchmarking Framework PIs:

SHSN02	% of council rent that was lost due to houses remaining empty
SECON01	% Unemployed People Assisted into work from Council operated / funded Employability Programmes

Local PIs:

H/HS/1	Number of new build social housing for rent
H/H&CS/054	% of all homeless cases re-assessed within 12 months (repeat homelessness)
H/SSHC/CI/35	average length of time to re-let properties
HSSI01	The number of incidences of homelessness in West Dunbartonshire is reduced - presentations
H/SSHC/CI/1	% of tenants satisfied with the overall service provided by their landlord

Equality Outcomes

1.1	Number of people participating in local community engagement activity
1.2	% of residents from BME groups who were Fairly or Very satisfied with the opportunities for participating in the local decision making process
4.1	Male Modern Apprenticeship starts in care programmes
4.2	Male Modern Apprenticeship starts in early years programmes
4.3	Female Modern Apprenticeship starts in trade programmes
5.1	% of older (60+) residents who have internet access
5.2	% of younger (under 60) residents who have internet access
6.1	% of disabled people satisfied with the local bus service
6.2	% of older people (60+) satisfied with the local bus service
6.3	% of younger people (under 60) satisfied with the local bus service
6.4	% of residents from BME groups satisfied with the local bus service

Appendix 4: Workforce Plan 2017-18

2017/18 Housing and Employability Workforce Plan

Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

1. Summary of the Key Service Priorities/Issues and Resource Implications

The table below provides details of priorities or issues which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead Person
Improve the wellbeing of communities and protect the welfare of vulnerable people	Roles need to be updated to deliver this priority	Review of housing and community roles required to deliver case management approach	To be determined	P Barry Various
Improve economic growth and employability	Impact of Brexit on funding of various employability roles	Horizon scan Scenario plan in event of funding interruption / removal. Review existing funded roles	To be determined	S Brooks
Positive dialogue with local citizens and communities	Skill review Correct roles in place to delivery Staff capability	Housing service review (roles) Skills gap analysis Following Council Employment Policies	To be determined	P Barry A Coulthard

Develop a Housing Options framework	Upskill employees using the Training Toolkit	Deliver training programme to employees	n/a	John Kerr
Ensure a consistent and robust approach to customer service improvement across the strategic area	Upskill employees, re-focus on customer	Tailored training programme – development plan to go alongside any re-aligned roles	n/a	P Barry
Ensure consistent implementation of actions arising from the employee wellbeing group	Time resource	Develop Action Plans associated with relevant workstreams	n/a	P Barry
Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees.	Coaching / development of line managers	Attendance at Masterclass	n/a	P Barry

2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

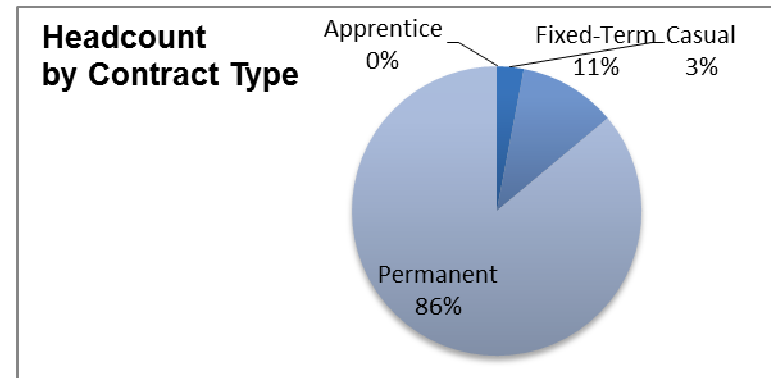
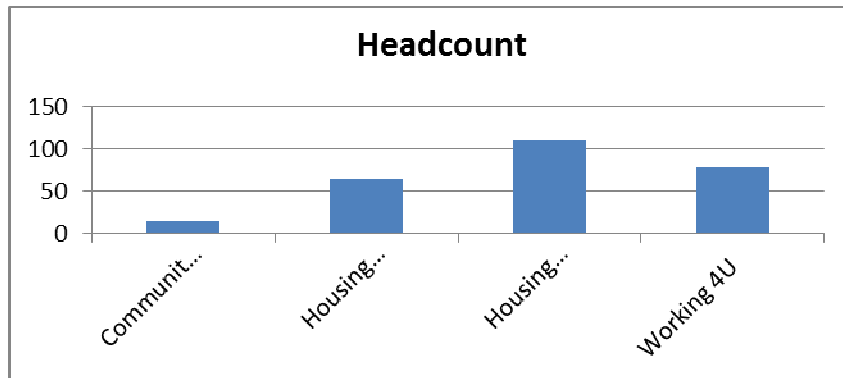
Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required
2017-2020	Exit from European Union	Removal of / changes to significant funding streams	Application of organisational change policy
2017-2018	Political uncertainty	Impact of political changes both locally and nationally	Continue to monitor changes and identify resulting risks
2017-2020	Pace of change	Capability to keep pace with change. Capacity to support continuous process improvement and change	Ongoing monitoring or resource availability

3. Establishment and Resource Information

1. Headcount

	Apprentice	Casual	Fixed-Term	Permanent	Total
Community Planning & Dev	0	0	0	14	14
Housing Dev&Homelessness	0	8	6	50	64
Housing Operations	0	0	3	107	110
Working 4U	0	0	20	58	78
Housing & Employability Total	0	8	29	229	266

Headcount (excluding casual workers) has decreased by 15 employees. This is predominantly among permanent employees.



2. Full time equivalent (FTE)

	Apprentice	Fixed-Term	Permanent	Total
Community Planning & Dev	0.00	0.00	12.74	12.74
Housing Dev&Homelessness	0.00	5.30	47.87	53.17
Housing Operations	0.00	2.50	102.91	105.41
Working 4U	0.00	14.46	55.74	70.20
Housing & Employability Total	0.00	22.26	219.26	241.53

The number of FTE employees decreased in the period by 10. The number of fixed term employees increased within the service.

3. Fixed-Term Contract

	FTC Ending in next 6 months	FTC longer than 2 years
Community Planning & Dev	0	0
Housing Dev&Homelessness	1	0
Housing Operations	2	0
Working 4U	12	4
Housing & Employability Total	15	4

Many fixed term contracts are within the Working4U service, and are externally funded. It is likely that these fixed term contracts will continue when new funding is secured.

4. Full time / part time split

	Full-Time	Part-Time
Community Planning & Dev	11	3
Housing Dev&Homelessness	42	14
Housing Operations	99	11
Working 4U	61	17
Housing & Employability Total	213	45

The vast majority of employees within Housing and Employability are full time. The greatest number of part time employees are within the Working 4U service.

5. Grade Profile - Number of staff under each grade

	SS0002	SS0003	SS0004	SS0005	SS0006	SS0007	SS0008	SS0009	SS0010	SS0011	SS0012
Community Planning & Dev	0	0	6	0	0	4	2	2	0	0	0
Housing Dev&Homelessness	0	1	0	30	20	0	9	3	0	0	1
Housing Operations	0	48	2	49	0	7	0	3	0	0	1
Working 4U	1	1	1	6	45	11	10	2	0	0	1
Housing & Employability Total	1	50	9	85	65	22	21	10	0	0	3

Grade Profile - Percentage of staff under each grade

	SS0002	SS0003	SS0004	SS0005	SS0006	SS0007	SS0008	SS0009	SS0010	SS0011	SS0012
Community Planning & Dev	0.0%	0.0%	42.9%	0.0%	0.0%	28.6%	14.3%	14.3%	0.0%	0.0%	0.0%
Housing Dev&Homelessness	0.0%	1.6%	0.0%	46.9%	31.3%	0.0%	14.1%	4.7%	0.0%	0.0%	1.6%
Housing Operations	0.0%	43.6%	1.8%	44.5%	0.0%	6.4%	0.0%	2.7%	0.0%	0.0%	0.9%
Working 4U	1.3%	1.3%	1.3%	7.7%	57.7%	14.1%	12.8%	2.6%	0.0%	0.0%	1.3%
Housing & Employability Total	0.4%	18.8%	3.4%	32.0%	24.4%	8.3%	7.9%	3.8%	0.0%	0.0%	1.1%

Grade 5 is the predominant grade within Housing and Employability, due to the large number of Housing posts at this grade. Grade 2 employees are employed in Working 4U as Tutors.

6. Gender profile

	Female		Male	
	Headcount	Percentage	Headcount	Percentage
Community Planning & Dev	8	57.1%	6	42.9%
Housing Dev&Homelessness	34	60.7%	22	39.3%
Housing Operations	38	34.5%	72	65.5%
Working 4U	57	73.1%	21	26.9%
Housing & Employability Total	137	53.1%	121	46.9%

Overall, Housing and Employability have a predominantly male workforce, however within services the profile is different. Females dominate Housing Development and Homelessness and Working 4U.

7. Age Profile

Age profile (Headcount)

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Community Planning & Dev	0	0	0	0	1	2	4	1	4	2	0
Housing Dev & Homeless	0	1	4	3	8	7	19	6	6	2	0
Housing Operations	1	1	7	11	9	9	13	30	19	8	2
Working 4U	1	2	1	7	12	4	22	14	7	6	2
Housing & Employability Total	2	4	12	21	30	22	58	51	36	18	4

Age profile (Percentage)

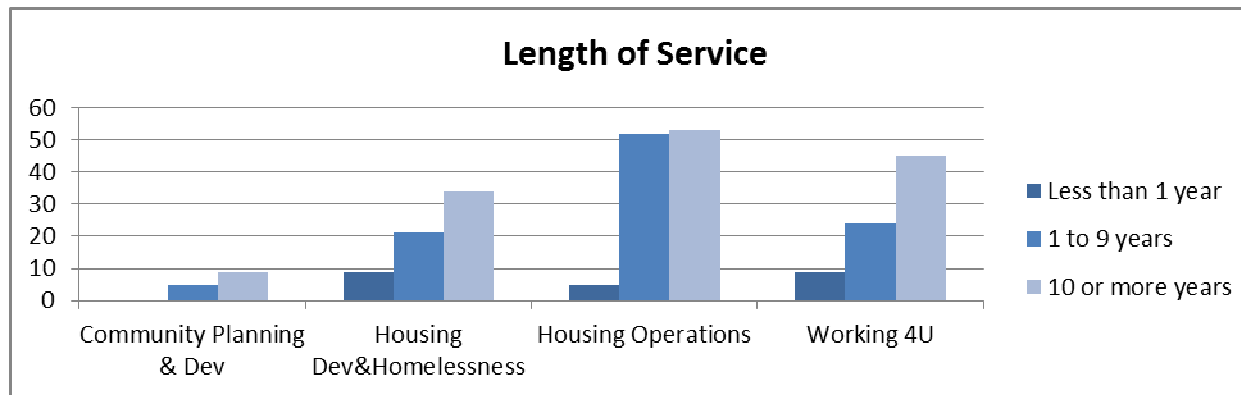
	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Community Planning & Dev	0.0%	0.0%	0.0%	0.0%	7.1%	14.3%	28.6%	7.1%	28.6%	14.3%	0.0%
Housing Dev & Homeless	0.0%	1.8%	7.1%	5.4%	14.3%	12.5%	33.9%	10.7%	10.7%	3.6%	0.0%
Housing Operations	0.9%	0.9%	6.4%	10.0%	8.2%	8.2%	11.8%	27.3%	17.3%	7.3%	1.8%
Working 4U	1.3%	2.6%	1.3%	9.0%	15.4%	5.1%	28.2%	17.9%	9.0%	7.7%	2.6%
Housing & Employability Total	0.8%	1.6%	4.7%	8.1%	11.6%	8.5%	22.5%	19.8%	14.0%	7.0%	1.6%

The age profile shows the highest proportion of employees within the 45-49 age bracket, closely followed by those in the 50-54 age bracket.

8. Length of service

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Community Planning & Dev	0	0.0%	5	35.7%	9	64.3%
Housing Dev & Homeless	3	5.4%	19	33.9%	34	60.7%
Housing Operations	5	4.5%	52	47.3%	53	48.2%
Working 4U	9	11.5%	24	30.8%	45	57.7%
Housing & Employability Total	17	6.6%	100	38.8%	141	54.7%

The majority of employees within Housing and Employability have been employed for 10 or more years with relatively low numbers employed for less than one year.



9. New Start Employees

	Apprentice	Fixed-Term	Permanent
Community Planning & Dev	0	0	0
Housing Dev&Homelessness	0	2	1
Housing Operations	0	3	2
Working 4U	0	7	2
Housing & Employability Total	0	12	5

Consistent with table 8, the numbers of new start employees are relatively low within the service.

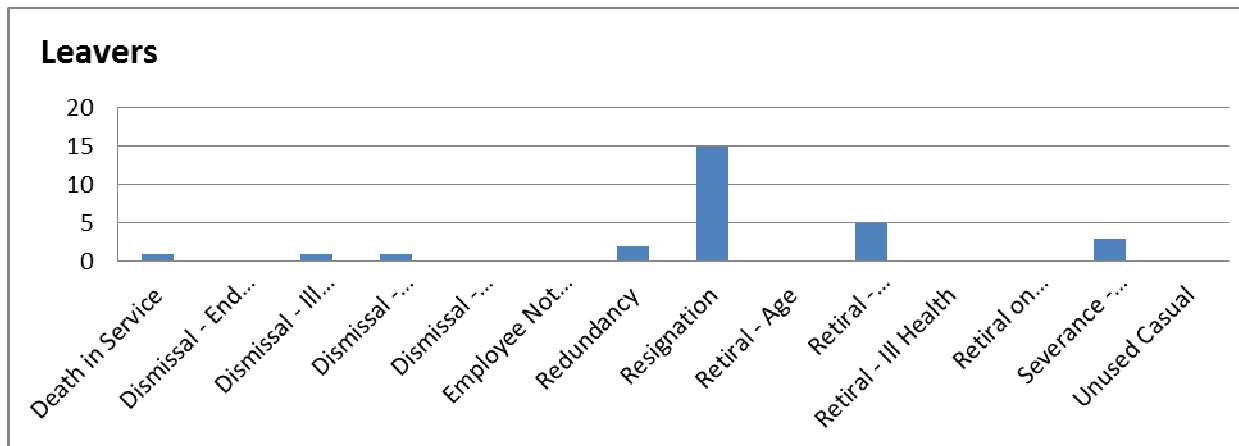
10. Turnover

	Staff at 1 April 2016	Staff at 1 April 2017	Average	Leavers	Turnover %
Community Planning & Dev	21	14	18	6	33.33%
Housing Dev&Homelessness	57	56	57	5	8.77%
Housing Operations	119	110	115	8	6.96%
Working 4U	76	78	77	9	11.69%
Housing & Employability Total	273	258	266	28	10.53%

Turnover is relatively low within the service. Community Planning and Development undertook a restructure during the year which has inflated the turnover figure.

11. Leavers

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	Redundancy	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total
Community Planning & Dev	0	0	0	1	0	0	0	1	0	3	0	0	1	6
Housing Dev&Homelessness	0	0	0	0	0	0	1	2	0	2	0	0	0	5
Housing Operations	0	0	0	0	0	0	0	8	0	0	0	0	0	8
Working 4U	1	0	1	0	0	0	0	4	0	2	0	0	1	9
Housing & Employability Total	1	0	1	1	0	0	1	15	0	7	0	0	2	28



The predominant reason for leaving is resignation and this was highest within Housing Operations. 5 employees were released as a result of restructures last year.

Number of staff who left in their first year of employment with WDC

	Headcount
Community Planning & Dev	1
Housing Dev&Homelessness	1
Housing Operations	0
Working 4U	1
Housing & Employability Total	3

These numbers are very low and are consistent with the average length of service.

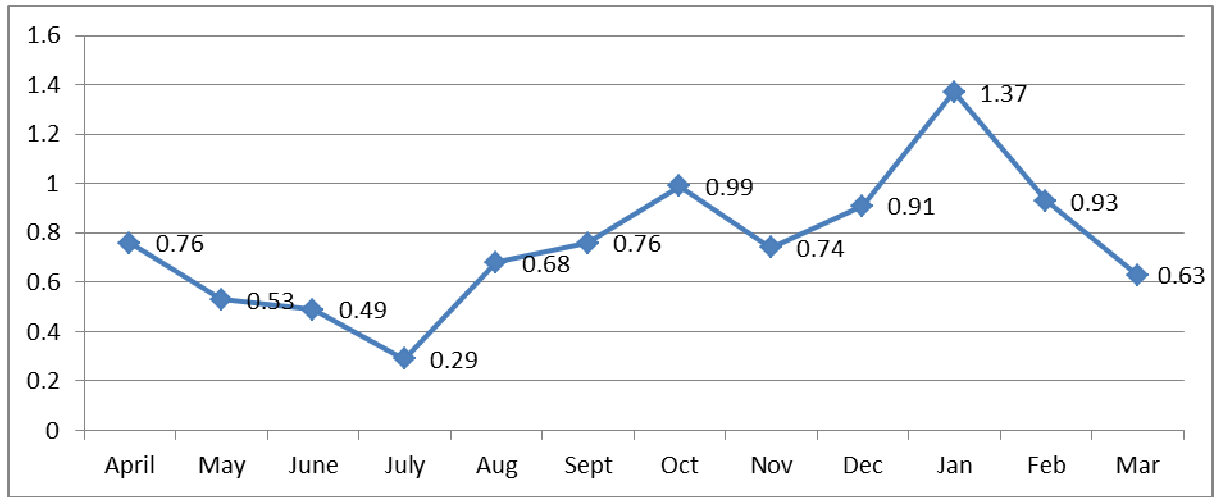
12. Maternity / Paternity Leave

	Maternity Leave	Paternity Leave	Total	% of employees
Community Planning & Dev	0	0	0	0.0%
Housing Dev&Homelessness	0	1	1	1.6%
Housing Operations	2	2	4	3.5%
Working 4U	2	0	2	2.6%
Housing & Employability Total	4	3	7	2.6%

At 2.6%, the numbers of employees on maternity or paternity leave were relatively low.

13. Sickness Absence



April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Year End
0.76	0.53	0.49	0.29	0.68	0.76	0.99	0.74	0.91	1.37	0.93	0.63	8.86





Within Housing and Employability, the year end performance was 8.86 Full Time Equivalent days lost per employee. This Strategic Lead area did not exist in its current format, so there can be no comparison with last year’s results. The target for the Strategic Lead Area for the year was 6.5 FTE, which was not achieved. The chart below shows the seasonal variation in absence across the year.

Housing & Employability Delivery Plan 2016/17 – End of Year Report





Objective Committed and dynamic workforce


Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HE/01	Ensure implementation of Employee Survey Improvement actions			31-Mar-2017	Action complete.	Peter Barry

Objective Fit for purpose estates and facilities




Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HDH/11	Deliver the Scottish Social Housing Charter locally			31-Mar-2017	Action complete.	John Kerr

Objective Improve economic growth and employability

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/W4U/02	Preparing for Scotland's Health and Employability Programme 2017			31-Mar-2017	The devolved programme, Scotland's Employability Programme, will begin with a transitional year that will be based on a call for suppliers to deliver WorkAble and WorkChoice in Contract Package Area1. WDC has representation on the group a monitoring the procurement process. This will act as a precursor to the main programme which will begin in 2018. Preparations for the main 2018 programme will begin in November/December 2016 with an invitation to Tender.	Stephen Brooks
H&E/2016/W4U/03	Review MA programme to improve future workforce planning			31-Mar-2017	The review is taking place alongside the development of proposals for the SDS Modern Apprenticeship programme. The SDS proposals will be submitted at the end of November/December as part of the SDS contract tendering process.	Stephen Brooks






Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/W4U/04	Ensure successful delivery of Working 4U		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2017	Management staff, co-ordinators and team leaders have been appointed and a realignment of staff, to meet restructure aims, has been undertaken. Team priorities have been established and staff have made aware of their contribution through team meetings and the PDP process.	Stephen Brooks





Objective Improve local housing and environmentally sustainable infrastructure

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HDH/01	Deliver new Local Housing Strategy to cover the period 2017/22		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	30-Nov-2016	Action complete - new strategy approved by Housing and Communities Committee and by Scottish Government.	John Kerr
H&E/2016/HDH/02	Maximise the delivery of new affordable housing in West Dunbartonshire (More Homes West Dunbartonshire)		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2017	Action complete.	John Kerr
H&E/2016/HDH/03	Deliver refreshed Housing Asset Management Strategy		<div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div>	31-Mar-2017	Action not completed within 16/17 – The action timescales were amended in early 2016, the existing strategy covers the period up until 2018, however as most actions have now been completed ahead of schedule there is still an aspiration to deliver a refreshed Housing Asset Management Strategy at the earliest opportunity. The new timescales which have been communicated to the Housing and Communities Committee will see the new strategy before the end of 2017. These new timescales were fixed after the development of the Council's Wider Asset Management Strategy and refreshed strategic asset management guidance from the Scottish Housing Regulator. New action is included in the Housing and Employability Delivery Plan.	John Kerr



Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HDH/04	Carry out comprehensive Tenant Satisfaction Survey to inform service delivery and improve satisfaction levels		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	27-Mar-2017	Action complete.	John Kerr

Objective Improve the wellbeing of communities and protect the welfare of vulnerable people





Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/CCP/01	Support local implementation of Community Empowerment (Scotland) Act		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2017	All activity completed for 2016/17. Actions will continue in 2017/18	Amanda Coulthard
H&E/2016/HDH/05	Ensure successful local implementation of Housing (Scotland) Act 2014		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2017	Action complete.	John Kerr
H&E/2016/HDH/06	Develop and implement a robust Housing Options Framework		<div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	31-Mar-2017	Action not completed during 2016/17 – While the Homeless service provides a housing options service we have ambitions for this to be a more holistic service and have amended the timescales accordingly. The Homelessness and Homelessness Prevention service will deliver a robust Housing Options framework in 2017/18 and as such is included in the new delivery plan to cover that period.	John Kerr
H&E/2016/HDH/07	Review and refresh West Dunbartonshire Homelessness Strategy		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	28-Feb-2017	Action complete - new homelessness strategy "More than a Roof" was approved by the Housing and Communities Committee February 2017.	John Kerr
H&E/2016/HDH/08	Carry out detailed analysis and develop and implement interventions aimed at reducing level of repeat homelessness		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Jan-2017	Action completed - The development and implementation of a targeted work-stream aimed at reducing repeat homelessness has had a positive impact and reduced repeat applications from 10.5% in Q1, to 6.3% in Q2, to 3.3% in Q3 and to 3.0% in Q4. This figure is	John Kerr

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
					now well below the national average and we have met our annual target. All milestones have been completed and it is expected that this improved performance will be sustained.	
H&E/2016/HDH/09	Identify and resolve weaknesses in relation to reporting the provision of temporary accommodation			31-May-2016	Action completed - Analysis identified areas for improvement which were introduced at once, this has had a positive impact on customer service and the provision of temporary accommodation to the most vulnerable members of our communities.	John Kerr
H&E/2016/W4U/01	Review service delivery to meet the needs of our customers affected by welfare reform			31-Mar-2017	We have established closer working relationships between teams within Working 4U and with colleagues in Housing. This includes the development of a proposal for funding to support most disadvantaged families by providing access to a broad package of support to address immediate issues, build resilience and secure access to employment and training opportunities.	Stephen Brooks

Objective Innovative use of information technology

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HDH/12	Deliver IHMS (Integrated Housing Management System)			31-Jan-2017	Action complete – all tasks within the project plan covering the period 2016/17 are now complete. Further actions will be completed until system is fully operational in July 2018.	John Kerr

Objective Strong financial governance and sustainable budget management

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/HDH/10	Ensure compliance with HRA Guidance			31-Mar-2017	Action complete.	John Kerr
H&E/2016/HO/01	Implement Rent Collection Action Plan			31-Mar-2017	Action complete.	Andy Cameron

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
	and improve performance around rent arrears					

Cannot group these rows by Objective

Action Code	Action Title	Status Icon	Status Progress Bar	Dates Due Date	Notes & History Latest Note	Ownership Assigned To
H&E/2016/CCP/02	Deliver Your Community across West Dunbartonshire			31-Mar-2017	Actions for 2016/17 complete, however Your Community activities are ongoing for 2017/18 onwards	Amanda Coulthard

WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead, Housing and Employability
Housing and Communities Committee: 7 June 2017**

**Subject: More Homes Better Homes West Dunbartonshire –
Council House New Build Progress Report**

1. Purpose

1.1 This report updates the Housing and Communities Committee on progress with the Council's Housing New Build Programme.

2. Recommendations

2.1 It is recommended that the Housing and Communities Committee:

- (i) Notes the content of the report and the progress made to date.
- (ii) Notes that a further progress report will be submitted to the next Housing and Communities Committee.

3. Background

3.1 Since 2011 the Council's More Homes Delivery Team has been providing West Dunbartonshire Council with new build social housing that is fit for purpose, energy efficient and delivers the size and type of accommodation needed. The Council's new build programme has so far delivered 121 new build homes for social rent in West Dunbartonshire investing over £14m. Work to develop 40 new units commencing during 2016/17 in Clydebank is currently underway.

3.2 In 2013, the Innovation and Investment Fund (IIF) was replaced by the Scottish Government's Affordable Housing Supply Programme (AHSP) which established Resource Planning Assumptions (RPAs) for each local authority area.

3.3 The Strategic Housing Investment Plan (SHIP) outlining the Council's New Build Programme was approved by the Housing and Communities Committee in November 2016 and since then, the Scottish Government have reviewed the document and provided positive feedback in terms of the scale of ambition included.

3.4 Between 2013 and 2015 the Council delivered its target of 121 new build council homes for rent. The table below highlights this and the relevant funding sources:

Project	No. of Units	External funding	HRA Capital Funding	Completion Date
Granville Street (Phase 1)	24	IIF £0.72m	£1.8m	July 2013
Miller Road	15	IIF £0.45m	£1.2m	October 2013
Granville Street (Phase 2)	9	AHSP £0.414m	£0.576m	February 2014
Central Bellsmyre	36	IIF £1.8m	£2.8m	December 2014
Hillstreet Square	37	AHSP £1.9m	£2.4m	August 2015
Totals	121	£5,284,000	£8,776,000	

3.5 The More Homes Delivery Team continues to prioritise the new build projects in order to ensure that West Dunbartonshire Council deliver the new Council homes within the agreed budget and timescales.

3.6 The Team will drive forward the Council's target of providing 1000 new affordable homes over the next 5 years. Details of how this will be achieved in partnership with RSL developers are outlined below.

4. Main Issues

4.1 The Council's previous Strategic Housing Investment Plan (SHIP) which was approved by Committee on 5 November 2014 outlined the plans for future new build projects. This included Hill Street and Napier Crescent, Brucehill which completed in August 2015. This was the first Council designed and managed new build project and the excellent quality of the development has been recognised nationally through being a finalist at both the Chartered Institute of Housing Excellence Awards and the Scottish Homes Awards 2016.

It also included the following project that is now onsite:

Second Avenue/Singer Street, Central/Radnor Park (40 units)

4.2 The Council appointed CCG (Scotland) Ltd in December 2016 as the Main Contractor to work with the Council to deliver 40 new council homes following the advertisement of the project on Public Contracts Scotland.

4.3 The project went onsite in January 2017 and is scheduled to be completed by February 2018. The progress of this project will continue to be reported to the Housing and Communities Committee.

4.4 The housing mix is detailed in the table below. The development will be compliant with the West Dunbartonshire Affordable Housing Design Standard which incorporates Housing for Varying Needs and secure by design.

19 x 1 bedroom flats
7 x 2 bedroom flats
4 x 3 bedroom terraced houses
8 x 4 bedroom townhouses
1 x 2 bedroom wheelchair bungalow
1 x 1 bedroom terraced house

- 4.5** The project has been agreed with the Scottish Government Housing Investment Division through the Strategic Local Programme and will attract funding of £2.36 million based on the provision of 40 new homes for social rent. This will again allow the Council to reach the Silver Standard (greener) achieved in the new properties at Hillstreet Square and meet the requirements of the approved West Dunbartonshire Design Standard for affordable housing.
- 4.6** A drop in session was held on 1 March 2017 in partnership with Clydebank Housing Association. The session was well attended by local residents keen to find out more about the properties on the two sites. Residents will continue to be updated on the progress with regular newsletters from the Council and CCG

More Homes Better Homes West Dunbartonshire – Future Council New Build

- 4.7** As part of the Council's More Homes Better Homes West Dunbartonshire programme a target has been set for 1000 new affordable homes to be built over the next 5 years in West Dunbartonshire between the Council and developing partner Housing Associations. To assist in meeting this target, the Council has ambitious plans to build over 335 new homes for social rent from 2017 – 2022. The following table outlines the plans for where this will happen. It is important to note that at this stage, the figures against the number of units are estimates and that some of the projects noted below will be carried out in partnership with a Housing Association.

Start Year	Project	No. of New Houses	Total Cost Est	Grant Required
2017	Second Ave/Singer Street, Clydebank	40	£4.88m	£2.36m
2017/18	St Andrews School, Clydebank	110	£14.3m	£7.27m
2018/19	Alexandria Town Centre, Alexandria	15	£1.95m	£0.885m
2019/20	Bellsmyre Regeneration (Aitkenbar),	60	£7.8m	£3.54m

	Dumbarton			
2020/21	Haldane PS, Alexandria	60	£7.8m	£3.54m
2021/22	Clydebank East, Clydebank	50	£6.5m	£2.95m
Totals		335	£43.23m	£20.545m

4.8 More Homes, Better Homes West Dunbartonshire programme would see total investment of over £43.2m in council house building over the next 5 year period; this would be supported through estimated grant funding of around £20.5m.

4.9 To meet the 1000 new homes target the council's ambitious plans will be mirrored by our strategic housing development partners who plan to develop around 800 new homes for social rent within the same 5 year period. These plans were detailed in More Homes Better Homes West Dunbartonshire Strategic Housing Investment Plan which was approved by the Housing and Communities Committee on 2nd November 2016 and can be accessed through the following link <http://www.west-dunbarton.gov.uk/media/4311787/ship-2017-22-more-homes-better-homes-west-dunbartonshire-final-version.pdf>. It should be noted that Council has already commenced the development of the new Strategic Housing Investment plan and this will be submitted to a Housing and Communities committee in Autumn 2017.

4.10 The table at 4.7 above includes the forthcoming development at the site of the former St Andrews school in Clydebank.

St Andrews School Land (110 est.)

4.11 In March 2016 the Infrastructure and Regeneration Committee agreed to the transfer of land where St Andrews School was demolished, from the general services account to the HRA for £200,000. This enabled the Scottish Government to provide the Council with AHSP grant for the acquisition of this site before the end of the financial year 2015/16.

4.12 The Council will work in partnership with the Wheatley Group through Cube Housing Association to provide around 110 units of socially rented accommodation on the site. On completion these new units of social rented housing will be shared between both organisations, the final determination of which is still to be detailed but will be reported to a future committee. However, the Council is the lead developer on the project and the houses are currently being designed in-house. A PAN pre-planning public consultation event will take place on Tuesday 13th June in Clydebank Town Hall.

4.13 The Project Group for this development has been established and includes representatives from Housing Development, Planning, Consultancy Services, Roads and Cube Housing Association. The group will continue to meet on a regular basis.

Queens Quay (189 units projected)

- 4.14** On 31 March 2017, the Council through the Affordable Housing Supply Programme funding purchased 3 sites of land in the Queens Quay development. A range of Council departments, together with Clydebank Housing Association and the Wheatley Group have been working towards developing a suitable affordable housing project over these 3 sites and progress with this will be reported to future Housing and Communities Committees.

Regeneration

- 4.15** All new build Council projects that have been completed have taken place in one of the Councils 10 Priority Regeneration Areas as outlined in the West Dunbartonshire Local Housing Strategy (LHS) 2011-2016.
- 4.16** The LHS 2017-2022 was presented to the Housing and Communities Committee in November 2016. It identified the 10 regeneration areas going forward and these will be continued to be prioritised in affordable new build planning.
- 4.17** The provision of new housing that is the right type and size and that which is needed in accordance with our housing demand lists has contributed to positively regenerating these areas. In addition, the provision of new council housing for rent, along with other housing service led initiatives such as the implementation of the Housing Asset Management Strategy, housing management initiatives and the HRA Capital Programme carrying out significant works on existing stock have all contributed positively to the overall regeneration of these priority areas.
- 4.18** As part of our strategic housing approach, tenant satisfaction levels and other contributing indicators to analyse the impact of housing regeneration activities will continue to be tracked and be reported to the Housing and Communities Committee. It will be closely monitored through the Housing Improvement Board, as part of the Housing Services Performance Management Framework.
- 4.19** In addition to its direct role as a developer of new housing, the Council's Housing Service plays a key enabler role through its statutory position as the Strategic Housing Authority.
- 4.20** In addition to the Council's own new build programme, a further 86 new homes within 4 sites across Alexandria were delivered by Caledonia and Dunbritton Housing Associations in 2016/17. Clydebank Housing Association is currently developing 44 new build homes in Central Radnor Park and Link Housing Association is currently onsite at Dalmuir Phase 3 with 30 new socially rented homes. It is a requirement of new housing association developments that they contribute to Local Housing Strategy objectives

including those around housing accessibility and meet the West Dunbartonshire Affordable Housing Design Standard.

5. People Implications

5.1 There are no people implications from this report.

6. Financial and Procurement Implications

Financial

6.1 The impacts and ambition of the Council's New Build Programme outlined in 4.7 of this report has been reviewed and assessed through the Council's HRA Business Plan Model and is affordable with no negative impact to the future viability of the HRA. In February 2017 Council approved the Housing Capital Programme 2017-2022 which has minimum profile spend of £40.8m on council new build housing over a 5 year period. .

6.2 An announcement was made in January 2016 that the benchmark grant subsidy would be increased. In summary, for the greener standard Councils could receive £50,000 per unit in subsidy. This has now increased by £9,000 to £59,000 per unit. The table below outlines the subsidy available to strategic local programmes in Scotland. It demonstrates that there is still a significant difference between the subsidy levels available for Councils and Housing Associations. Council officers are in communication with Scottish Government officials on this difference in subsidy.

	West Highland, Island Authorities and remote and/ or rural Argyll	Other rural	City and urban
RSL social rent – greener*	£84,000 (3 person equivalent, benchmark)	£74,000 (3 person equivalent, benchmark)	£72,000 (3 person equivalent, benchmark)
RSL social rent – other	£82,000 (3 person equivalent, benchmark)	£72,000 (3 person equivalent, benchmark)	£70,000 (3 person equivalent, benchmark)
RSL mid-market rent – greener*	£46,000 (3 person equivalent, benchmark)		
RSL mid-market rent – other	£44,000 (3 person equivalent, benchmark)		
Council social rent – greener*	£59,000 (flat rate benchmark for council projects)		
Council social rent – other	£57,000 (flat rate benchmark for council projects)		

6.3 The introduction of the West Dunbartonshire Affordable Housing Design Standard approved by the Housing and Communities Committee in November 2015 will ensure all new affordable housing developments in West Dunbartonshire will be eligible for the higher 'greener' subsidy levels of £72k (RSL) and £59k (Council). This enables the leverage of an additional £2k of grant funding per unit of affordable housing in West Dunbartonshire.

- 6.4** The future Council new build plan outlined at 4.7 will attract £20.5million of Scottish Government Affordable Housing Supply Programme Funding over the next 5 years.

Procurement

- 6.5** The new build housing project will be a significant contributor in terms of meeting the Council's strategic priorities. Through the contract strategy, other opportunities which contribute to delivery of the Council strategic priorities, for example, community benefits which improve economic growth and employability will be explored.

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.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1** As part of our recent rent consultation exercise (January 2017), 92% of respondents indicated their support for the Council's ambitious plans to deliver the Housing Revenue Account (HRA) new council house build programme.
- 9.2** Regular updates on new build development are provided to the West Dunbartonshire Tenants and Residents Organisation at the bi-monthly liaison meetings.
- 9.3** As detailed at 4.6, an open session was held on 1 March and was well attended by local residents.

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.

10.2 Having considered all the Council's strategic priorities, this report and the provision of new supply social housing for rent contributes greatly to all five strategic priorities and significantly to improving local housing and environmentally sustainable infrastructure.

Peter Barry
Strategic Lead, Housing and Employability
Date:

Person to Contact: John Kerr – Housing Development and Homelessness Manager, Housing and Employability, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737889, email: john.kerr@west-dunbarton.gov.uk

Jackie Gallen – Strategic Housing Officer, Housing Development Team, Garshake Road, Dumbarton, G82 3PU, telephone: 01389 737591, email: jackie.gallen@west-dunbarton.gov.uk

Appendices: None

Background Papers: More Homes, Better Homes West Dunbartonshire Strategic Housing Investment Plan, Housing Development, November 2016 <http://www.west-dunbarton.gov.uk/media/4311787/ship-2017-22-more-homes-better-homes-west-dunbartonshire-final-version.pdf>

More Homes, Better Homes West Dunbartonshire Local Housing Strategy, November 2016
<http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/housing/local-housing-strategy/>

Delivering Affordable Housing in West Dunbartonshire, Housing Strategy and Development, July 2015
<http://www.west-dunbarton.gov.uk/media/4308583/brochure-final-website-version.pdf>

Wards Affected: All

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – People and Technology****Housing and Communities Committee: 7 June 2017**

Subject: Working Well Together - Attendance Management: Annual Performance 2016/17**1. Purpose**

- 1.1** The purpose of this report is to advise Committee on attendance levels across the Council for 2016/17. The report provides a breakdown of absence performance by Strategic Lead area.

2. Recommendations

- 2.1** It is recommended that the Committee note the content of the report and the attendance results for 2016/17, namely a decrease of 5111 FTE days lost (11.3%) compared to the same period last year.
- 2.2** The Committee is further directed to the appendices which provides a breakdown of results for the Strategic Lead area(s) covered by this Committee.
- 2.3** The Committee is also asked to note the supporting verbal commentary from the Director in respect of pertinent points / actions to note for the service areas within the locus of this Committee.

3. Background

- 3.1** Improving attendance at work is a key strategic priority for the Council requiring commitment from elected members, Strategic Leadership Group, Trades Unions, individual managers and employees.
- 3.2** The Council has made a commitment to improving attendance levels by setting ambitious targets of reducing days lost for Local Government Employees to 7 FTE days lost per employee by 2017, and 5 FTE days lost for Teachers. Table 1 below shows individual targets by Strategic Lead and compares to the annual result for each area in 2016/17. The areas highlighted are those covered by this committee.

Table 1 – Strategic Lead Targets (FTE days lost per employee)

Strategic Lead	2016/2017	Year End 16/17	% Var
Council Wide	7	10.47	50
CH&CJustice	9	13.26	47
CH&Care	10.5	18.77	79
MHA&LD	8.5	14.21	67
SP&HI	4.5	6.14	36
Resources	7	9.63	38
P&T	4.5	3.55	-21
Regulatory	6	6.23	4
CCC	6.5	4.70	-28
Ed Support	8.5	9.22	8
Ed T	5	5.77	15
Env & N Services	8	10.73	34
H & E	6.5	8.86	36
Regeneration	8.5	11.19	32

Main Issues

Annual Performance

- 4.1 Council Wide Absence was reported as 10.47 FTE days lost per employee representing an 11.3% improvement on last year. Chart 1 below shows the monthly trend for the last 12 months (April 2016 – March 2017) and compares with the same period last year. The results show that absence followed the usual seasonal trend and there was a month on month improvement until October 2016. Thereafter, improvements moderated towards the end of the year.

Chart 1 – Absence Trend – Rolling Year

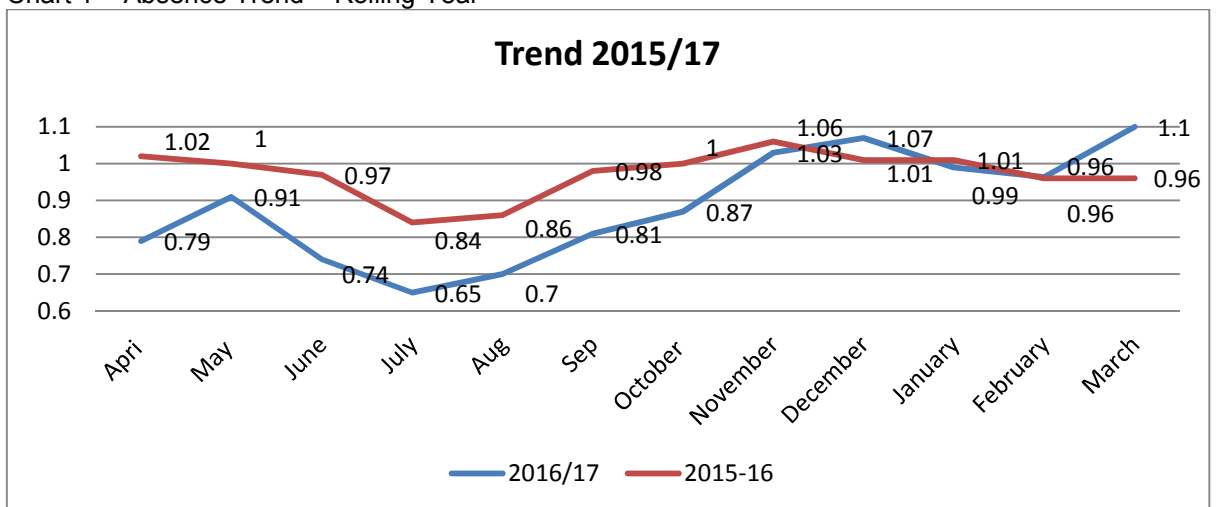


Table 2 shows the service breakdown across the Council. The results highlighted are those strategic lead areas whose absence was above the Council average of 10.47 FTE days lost per employee.

Table 2 – Strategic Breakdown Annual 2016/17

Strategic Lead Area	No of FTE e/ees	Days Lost FTE* (2016/17)
Council Wide	4479.13	10.47
Child Healthcare & Criminal Justice	233.02	13.26
Community Health & Care	746.44	18.77
Mental Health, Addiction & Learning Disabilities	144.45	14.21
Strategy, Planning & Health Improvement	27.15	6.14
Environment & Neighbourhood	653.24	10.73
Housing & Employability	241.98	8.86
Regeneration	419.77	11.19
Communications, Culture & Communities	156.37	4.70
Education – Support	534.03	9.22
People & Technology	109.36	3.55
Regulatory	161.28	6.23
Resources	176.67	9.63
Education - Teachers	861.84	5.77

*Total number of FTE days lost divided by the number of FTE employees

Absence Duration

- 4.2** Table 3 shows the duration breakdown for 2016/17 and compares to last year. Long term absence has reduced overall and we are now seeing a more balanced picture, with long term absence accounting for 51% of days lost. This is consistent with the significant reduction in days lost due to Acute Medical Conditions and Stress, which tend to be long term in nature. The duration profile varies across the strategic lead areas, for example, within Communications, Culture & Communities, long term absence accounted for 30% of all employees, whilst in HSCP, long term absence accounted for 56% of all days lost.

Table 3 – Absence Duration – Council Wide

Annual	2016/17	2015/16
Short Term (under 20 days)	49%	46%
Long Term (over 20 days)	51%	54%

Absence Reasons

- 4.3** Table 4 shows the reasons for absence recorded this year and last year. The top 3 reasons in each year are highlighted. As last year, Minor Illness accounted for most days lost in the year, however days lost fell overall by 6.4%. Stress absence fell significantly compared to last year (15%) as did Acute Medical Conditions (14% reduction in days lost). Non Work Related

and Work Related Accidents have risen in the year, and this is predominantly within HSCP.

Table 4 – Reasons analysis

Annual Absence Reason	2016/17		2015/16	
	Working Days Lost	% of Lost Days	Working Days Lost	% of Lost Days
Minor Illness	15,802.5	26.82%	16,886.5	25.50%
Back Pain	2,453.0	4.16%	2,876.5	4.34%
Musculo-skeletal Injuries	9,730.5	16.52%	10,533.0	15.91%
Stress – Personal	7,226.0	12.26%	*11,348.0	*17.14%
Recurring Medical Conditions	4,109.5	6.97%	4,075.0	6.15%
Non Work Related Accidents / Injuries	1,314.5	2.23%	1,127.0	1.70%
Work Related Accidents / Injuries	916.5	1.56%	729.0	1.10%
Mental Health	3,023.5	5.13%	4,491.0	6.78%
Acute Medical Conditions	10,432.0	17.71%	12,185.0	18.40%
Pregnancy Related Absence	848.0	1.44%	951.5	1.44%
Drink or Drug Rel. Condition	101.0	0.17%	111.0	0.17%
Stress – Work Related	2,425.5	4.12%		
Reason Not Disclosed	535.5	0.91%	897.0	1.35%

*In 2015/16 Personal and Work Related Stress reported as combined figure

Employee Wellbeing Group

- 4.4** The new Employee Wellbeing Group met for the first time on 21st March 2017. The group considered draft terms of reference, as well as suggested key elements to inform development of a Council Employee Wellbeing Strategy. A workshop process then enabled discussion on the development and potential content of proposed Council-wide workstream action plans, following which the group reflected on possible areas of local need to be considered in the development of individual Strategic Lead area action plans.

Next steps will be for the group to agree their terms of reference and a draft Employee Wellbeing Strategy to be submitted for final approval. Thereafter, membership of the council-wide workstreams will be identified and the outputs of the workshop will be shared in order that Council-wide and Strategic Lead area action plans can then be developed.

5. People Implications

- 5.1** Effective and robust management of absence can have a positive impact upon employees, promoting early return to good health and work. The results for 16/17 indicate an improvement in attendance which will have a positive impact upon morale, engagement and the workload of colleagues.

6. Financial Implications

- 6.1** Annual results show the Council lost a total of 46915 FTE days to sickness absence in 16/17 and based upon the above estimates, the overall cost of absence this year was £5.77m.

7. Risk Analysis

- 7.1** This year, the Council has reported an 11.3% improvement in attendance levels, but there are some areas of the organisation that are showing limited signs of improvement. Without maintaining and continuing to improve attendance there continues to be a potential risk of loss of productivity, reduced team performance and detrimental impact to service delivery.

8. Equalities Impact Assessment (EIA)

- 8.1** This report is for noting only, therefore no EIA is required. Any associated policies are subject to Equalities Impact Screening and Assessment if required.

9. Consultation

- 9.1** Consultation is on-going with Trade unions through the ELG, JCF and JCCs to identify and address attendance issues.
- 9.2** Strategic Leads continued to be consulted through regular meetings with HR Business Partners.

10. Strategic Assessment

- 10.1** Effective attendance management will support the Council's aim to make best use of both financial and human resources resulting in a positive impact upon service provision.

Victoria Rogers
Strategic Lead, People and Technology
Date: 2 May 2017

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Appendices: Appendix 1 – Absence – Housing and Employability

Background Papers: None

Wards Affected: None

Appendix 1 - WDC Absence Statistics

Strategic Area: Housing & Employability
Period: Annual - 2016/17



TABLE 1 - Days Lost per Employee

Strategic Area	FTE Employees	Intermittent (1-3 days)		Short Term (4-5 days)		Medium Term (6 days - 4 weeks)		Long Term (over 4 weeks)		Total Working Days Lost	Total FTE Days Lost	Total FTE Days Lost by FTE Employees
		Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost	Working Days Lost	% of Total Days Lost			
Community Planning & Development	23.25	18.5	5.19%	18	5.05%	147	41.23%	173	48.53%	356.5	248.91	10.71
Housing	162.73	141.5	8.35%	136.5	8.05%	628.5	37.07%	789	46.53%	1,695.5	1,627.05	10.00
Working4U	56.00	26	8.44%	27	8.77%	149	48.38%	106	34.42%	308	268.44	4.79
Housing & Employability TOTAL	241.98	186	7.88%	181.5	7.69%	924.5	39.17%	1,068	45.25%	2,360	2144.40	8.86

TABLE 2 - Breakdown of Days Lost by Duration Category

Duration	Working Days Lost	Percentage of Lost Days
Intermittent (1-3 days)	186.0	7.88%
Short Term (4-5 days)	181.5	7.69%
Medium Term (6 days-4 weeks)	924.5	39.17%
Long Term (over 4 weeks)	1,068.0	45.25%
TOTAL	2,360.0	100%

TABLE 3 - Absence Reasons

Strategic Area	FTE Employees	Minor Illness	Back Pain	Musculo-skeletal Injuries	Stress	Recurring Medical Conditions	Non Work Related Accident / Injuries	Work Related Accidents / Injuries	Mental Health	Acute Medical Conditions	Pregnancy Related Absence	Drink or Drug Related Condition	Stress - Work Related	Reason Not Disclosed	Total Working Days Lost	FTE Days Lost	Total FTE Days Lost by FTE Employee
Community Planning & Development	23.25	97.5	0	47	65	34	11	0	0	102	0	0	0	0	356.5	248.91	10.71
Housing	162.73	578	106	255.5	311	6	0	28	1	222	0	0	188	0	1,695.5	1,627.05	10.00
Working4U	56.00	68	4	77	21	1	0	0	0	104	0	0	33	0	308	268.44	4.79
Housing & Employability TOTAL	241.98	743.5	110	379.5	397	41	11	28	1	428	0	0	221	0	2,360	2,144.40	8.86

TABLE 4 - Days Lost by Absence Category

Absence Reason	Working Days Lost	Percentage of Lost Days
Minor Illness	743.5	31.50%
Back Pain	110.0	4.66%
Musculo-skeletal Injuries	379.5	16.08%
Stress	397.0	16.82%
Recurring Medical Conditions	41.0	1.74%
Non Work Related Accidents / Injuries	11.0	0.47%
Work Related Accidents / Injuries	28.0	1.19%
Mental Health	1.0	0.04%
Acute Medical Conditions	428.0	18.14%
Pregnancy Related Absence	0.0	0.00%
Drink or Drug Related Condition	0.0	0.00%
Stress - Work Related	221.0	9.36%
Reason Not Disclosed	0.0	0.00%
TOTAL	2,360.0	100%