



















Appendix 1 - H&E Delivery Plan Year-end Progress




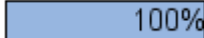


 1. Our communities
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 Objective 1. Our neighbourhoods are safe, resilient and inclusive

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Neighbourhood and Locality Plans being supported by the Communities Team	New PI		23%	25%			Six Locality Plans will be developed in line with Council wards. The Locality Plans will also have associated neighbourhood plans developed. Leven Locality Plan is currently in development. The Communities team are currently working with Community Councils and further partners on neighbourhood plans for Old Kilpatrick; Dumbarton West; Alexandria; Dumbarton East and Kilmarnock.	Elaine Troup
Number of incidents directed to Police by Public Space CCTV team	New PI		738	400			Target met.	Elaine Troup
% of anti-social behaviour cases resolved	98.08%		97.05 %	98%			Target narrowly missed, although performance in this area remain strong and shows improvement in the long term.	Nicola Pettigrew
% of Public Space CCTV cameras that are operational	New PI		87.17 %	85%			Target met.	Elaine Troup

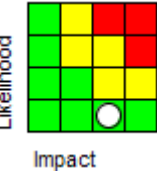
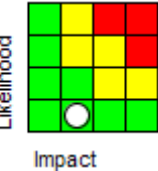
Action	Status	Progress	Due Date	Note	Owner
Build community resilience and advance community empowerment including the development of a training programme to support the Community empowerment agenda		 100%	31-Mar-2023	The actions from the approved Community Engagement Strategy (2019) are being delivered with oversight from the Community Empowerment Project Board. Priority projects are all well underway. Projects include corporate mainstreaming approach to Participatory Budgeting; Communication Plan; Review of Community Asset Transfer and a programme of awareness raising and training to Support the Community Empowerment Agenda. The projects ensure community based work to continue to raise awareness of the empowerment agenda, focus on the Cost of Living Crisis and the opportunities open to communities. Key to raising awareness is a video, which focuses on the engaging with communities framework filmed in March, this will be launched in April 2023. It should be noted that additional projects have been added to the delivery plan incorporating the UKSPF investment, including the development of the CCTV network. The Delivery Plan will be up-dated regularly highlighting progression.	Elaine Troup
Continue to improve and develop the Councils CCTV processes and infrastructure		 100%	31-Mar-2023	This action has been successfully completed. The Communities Team are included within the proposals for the United Kingdom Shared Prosperity Fund (UKSPF) programme that will deliver a series of actions from 2022 to March 2025. The primary goal of the UKSPF is to build pride in place and increase life chances across the UK. With a key theme being Communities and Place the investment will allow for Improving Community Safety by upgrading of the current CCTV system for public space surveillance to provide support in the protection of the public, the deterrence of and the detection of crime and to provide support in the investigation of such crimes. Improvements will seek to link	Elaine Troup

Action	Status	Progress	Due Date	Note	Owner
				enhanced public space, social housing and Council establishment cameras to one network with access from one control centre. This action will go beyond the due date of March 2023 in line with the UKSPF allocation to 2025. Procurement route will include a procured CCTV survey leading to a transmission strategy in order to inform a tender. The CCTV Delivery group has been re-established and will be directed by the Community Empowerment Project Board.	
Explore alternative forms of funding to encourage less reliance on mainstream council funding			31-Mar-2023	<p>This action has been successfully completed. The Communities Team are a key part of the proposals for the United Kingdom Shared Prosperity Fund (UKSPF) programme that will deliver a series of actions from 2022 to March 2025. The primary goal of the UKSPF is to build pride in place and increase life chances across the UK. These focus on: communities and place; capital projects; people and skills and multiply (functional numeracy).</p> <p>Within the communities and place category the West Dunbartonshire plan will focus on: Improving Community Safety by upgrading of the current CCTV system for public space surveillance; Pride in Place Project will focus on building on pride in place centred round a Community Garden supporting neighbourhood and partnerships working to reduce anti-social behaviour (Housing/ Fire Scotland/ Communities/ Police Scotland/ Greenspace; Participatory Budgeting - Awareness /training resource; West Dunbartonshire Pantry Network -community pantries offer a dignified and sustainable approach to addressing food insecurity and food poverty; Community Soup Engagement to develop small community-based projects that will improve the</p>	Elaine Troup

Action	Status	Progress	Due Date	Note	Owner
				quality of life in local areas. Equating to additional funding of £744,222 for 2023 - 2025 and a commercial viable CCTV network.	
Deliver the objectives set out in the Community Empowerment Strategy and Action Plan through identified priority projects			31-Mar-2023	The actions from the approved Community Engagement Strategy (2019) are being delivered with direction from the Community Empowerment Project Board. The Board agreed Year 1 & 2 priority projects that are progressing well including the completion of the Participatory Budgeting Mainstreaming Pilot. It should be noted that with the allocation of UKSPF, additional projects have been included within the delivery plan; Pride in Place; Food Pantry network; PB awareness; Community Soup and development of a CCTV network upgrade by March 2025. The projects ensure community based work to continue to raise awareness of the empowerment agenda and of the opportunities open to communities. The board agreed that priority projects ensure a focus on the Cost of Living Crisis. In doing so the Delivery Plan will be up-dated regularly highlighting progression.	Elaine Troup
Lead on the Council's approach to Participatory Budgeting Mainstreaming across the organisation			31-Mar-2023	The PB Mainstreaming pilot and evaluation have been successfully completed. The team continue to encourage and embed a culture of participation across the authority, with a PB ilearn module developed for WDC staff use; Community Budgeting Six roll out; and establishing PB spend and service champions across all WD service areas. HSCP PB budget for 2023/24 has been identified.	Elaine Troup
Develop an Employee Volunteering Policy to support the ambitions of the			31-Mar-2023	An Employee Volunteering framework approach has been adapted as the pilot progresses. The framework will link with the TU learning agreement and offer employee volunteering as a learning opportunity, work is ongoing lead by the Communities and	Elaine Troup




Action	Status	Progress	Due Date	Note	Owner
Community Empowerment (Scotland) Act 2015				Organisational Development teams. A Pilot scheme was to be developed by year end, this has now been extended to April 2023 with a launch date to be agreed by the Community Empowerment Board.	
Identify and implement improvements in partnership working between the CCTV team and key partners to promote feelings of safety in the area			31-Mar-2023	Partnership working is well established with Police Scotland to promote feelings of safety across the area, with the CCTV team being highly commended for outstanding partnership working at the Police Scotland - Argyll and West Dunbartonshire, Partner of the Year Awards in December 2022. Work will continue to incorporate CCTV information on the Twenty Minute Neighbourhood mapping system to support safe routes for residents. The reestablishment of the CCTV working group in line with the UKSPF will support progression of the action as the new CCTV network develops.	Elaine Troup
Development and implementation of revised Anti-Social Behaviour strategy			31-Mar-2023	<p>This action has not been completed in year. Agreement reached at Safe DIG that partners of this group would collectively contribute to development of revised strategy. However, the action has been delayed due to Safe DIG Strategy currently under review by same partners, also required to wait outcome of budget saving options for ASB Team to inform direction and content of ASB Strategy.</p> <p>Work has already commenced on the Equality Impact Assessment, gathering data and partner service information to shape content of ASB Strategy. We will begin the first stage of consultation with key stakeholders and the public in Spring 2023. Action will require to be taken forward into 23/24 Delivery Plan for completion as this is a significant partnership piece of work.</p>	Nicola Pettigrew

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.	In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise.			26 Mar-2023	The risk profile will remain the same despite significant progress being made with a number of priority projects and the addition of the UKSPF projects (managed by Communities team).	Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	As communities continue to recover from the impact of Covid-19 there is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.			26 Mar-2023	The risk levels remain the same despite significant progress being made to support communities across the authority through increased levels of capacity building. Further progress will be made with the launch of the new geographical Community Voice Groups G8123 and the awareness raising video (with a focus on the Engaging Communities Framework) and training programme.	Elaine Troup
Failure to deliver sufficient community capacity building / community development	COVID-19 has had a huge impact on communities across the authority. A focused approach is needed to understand the impact on community groups and to support them to re-start and re-			26 Mar-2023	The Communities Team continues to support a range of community organisations to re-start or develop on the back of the pandemic. The team have a dedicated capacity building resource available to support.	Elaine Troup


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
support to groups impacted by COVID-19.	build. Failure to do this would impact on the individual and community resilience of citizens.					
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.			26-Mar-2023	Citizens & Communities & Partnerships were previously two separate risks but have been combined for the next 5 year Strategic Plan. Whilst the Community Planning Partnership has been managed under a shared service agreement, it is well established with strong partnership working arrangements in place reducing likelihood of this risk being realised. This approach will continue with the Communities team leading on West Dunbartonshire Community Planning support from April 23. We continue to promote and ensure strong communications and engagement through the Engaging Communities Framework. Development of the Community Empowerment Strategy priority projects including a Communication strategy is	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					progressing well and includes a Community led transition from the Community Alliance, in the shape of Geographical Community Voice groups. As well as gathering resident feedback, we ensure that key information is communicated through a variety of media channels including online, social media and publications such as Housing News	

Ob Objective 2. Our residents health and wellbeing remains a priority










Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Youth Homelessness levels in West Dunbartonshire	26%		25%	25%			Target met, representing improvement in both the long and short term.	John Kerr







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







Action	Status	Progress	Due Date	Note	Owner
Digital inclusion – progress the opportunities for provision of wi-fi infrastructure into new build properties and priority areas of deprivation		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2023	Digital inclusion capabilities are incorporated into our new build design standard and all new housing will benefit from this infrastructure. We have connected with 2 telecommunications companies in terms of the provision of social tariffs for broadband connectivity and plans are in place to install infrastructure across our housing estate.	John Kerr


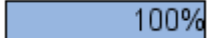

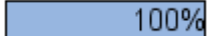

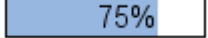
 2. Our Environment

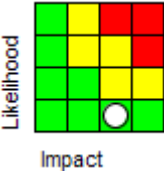
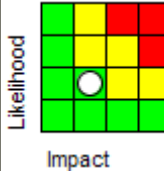
 Objective 6. Our neighbourhoods are sustainable and attractive

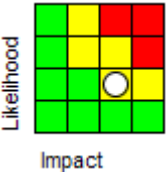
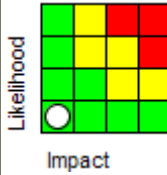
Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of new supply social housing for rent	506		245	80			Target met, the total supply of new housing from all social housing providers in West Dunbartonshire. For 22/23 the profile of new supply social housing delivered includes 44 from WDC (new build and buy backs) and 201 from RSL's.	John Kerr
Tenancy Sustainment Levels within Housing First	93%		96.3%	80%			Target exceeded. We continue to maintain our Housing First initiative as part of the delivery of our wider Rapid Rehousing Transition Plan and overall tenancy sustainment rates remain high and above target.	John Kerr
% Satisfaction with quality of new build council housing	New PI		100%	80%			Target exceeded. This is a newly introduced PI focusing on satisfaction with new build houses.	John Kerr

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of all homeless cases re-assessed within 12 months (repeat homelessness)	5.3%		4.4%	5%			Target exceeded, showing improvement in both the long and short trend.	John Kerr
The number of incidences of youth homelessness in West Dunbartonshire is reduced	309		305	300			Target narrowly missed, however improvement against the previous periods has shown some improvement. We have developed additional preventative activities that have been implemented to reduce the number of incidences.	John Kerr

Action	Status	Progress	Due Date	Note	Owner
Develop and implement Housing regeneration approaches to improve our communities			31-Mar-2023	Priority areas referenced in the current local housing strategy, and an area based approach has been launched from this which will cover the 5 year period of the strategy. Some key initiatives that are underway include Clydebank East, Pappert, Alexandria and Bellsmyre, Dumbarton	John Kerr
Develop our Housing Asset Management to ensure sustainability and deliver new Housing Capital Investment Programme			31-Mar-2023	A New Housing Asset Management Strategy is in development and will be submitted to a Housing and Communities Committee in November 2023. Regular progress updates continue to be provided to the Council's Better Homes Project Board	John Kerr
Implement new Local Housing Strategy & council wide response to 2040			31-Mar-2023	This action has been successfully completed. High level steering group tasked with ensuring delivery continues to meet and prioritise key objectives. Scottish Government has now feedback on the strategy in a positive manner.	John Kerr

Action	Status	Progress	Due Date	Note	Owner
Implement year 4 of rapid rehousing plan (Home at the Heart)			31-Mar-2023	This action will continue to progress and deliver Year 5 outcomes. While we continue to roll out the plan in a positive manner in respect of the key actions, delivery on some of the key performance measures are not being realised as a result of slower than anticipated housing access system and notably around void turnaround times. This has led to an increase in the use of temporary accommodation and the time spent in such accommodation	John Kerr
Deliver New build Housing programme			31-Mar-2023	The Council's More Homes West Dunbartonshire approach has now delivered more than 500 new homes in the local authority area. A key deliverable within 2022/23 was the completion of the affordable housing development at Queens Quay, Clydebank delivering 29 new council homes and the site start at the 88 home housing development at Clydebank East.	John Kerr
Deliver high rise accommodation strategy			31-Mar-2023	This action did not complete within the target timescale, however is progressing well. Based on the responses at an early point of the consultative phase we decided to extend this phase to allow us to further develop and improve the strategy, which will now be presented to the Housing and Communities Committee in May 2023.	John Kerr

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure funding to invest in WDC's CCTV infrastructure.	The public space CCTV infrastructure covers the three main townships of Alexandria, Dumbarton and Clydebank with a mix of fixed space and			26-Mar-2023	CCTV investment to upgrade the current network is a key element of the UK Shared Prosperity Funding applied for through the Theme - Communities and	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	redeployable cameras. Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail.				Place. The Investment Plan has been approved and the drawdown of funds process is being finalised by Glasgow City Council as lead partner. The procurement process for the new network is underway.	
Failure to achieve the outcomes of the Scottish Social Housing Charter	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for money of the services they receive. Failure to continue to meet these could place the Council at risk of the intervention powers of the Scottish Housing Regulator			03-Apr-2023	Areas of non-compliance in terms of Housing Quality will be highlighted within Annual Assurance process.	John Kerr



P 3. Our Economy



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

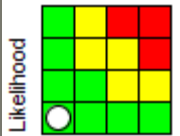
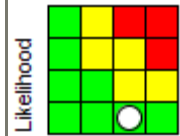
Action	Status	Progress	Due Date	Note	Owner
Develop investment plan for shared prosperity fund			31-Mar-2023	The UK Shared Prosperity Fund (UKSPF) is the UK Government's main method replacing for EU Structural Funds and has a potential value to	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				<p>West Dunbartonshire of £3.8m. The fund has three core investment priorities that will be funded on the basis of an Investment Plan. West Dunbartonshire has worked in partnership with Glasgow City Region Partners to develop and submit a Regional Investment Plan. The final decision on the funds allocated to West Dunbartonshire has been announced and the City Region is negotiating first payments with the UK Government.</p> <p>The next stage, following, award notice will be the preparation for delivery. This will include the development of grant fund opportunities and processes for acquiring/procuring the services we require to meet the SPF aims. Some of this work is underway and we anticipate project spend to begin in April 2023.</p>	

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

Action	Status	Progress	Due Date	Note	Owner
Ensure no one left behind by supporting skills and learning for work, life and learning		 100%	31-Mar-2023	<p>We have established a three year CLD plan with associated actions and activities that are designed to support skills for life, learning and work. This includes: the delivery of community based vocational courses that are accredited by SQA; supporting digital skills; and assisting the delivery of ESOL (English for Speakers of Other languages). During the course of the year we reinforced our partnership working by reviewing the Adult Learning Partnership and Youth Alliance terms of reference and we devised and delivered the summer programme for school pupils. In addition, we have developed our proposal for Multiply activities (Adult numeracy). This was included in our plans for the use of UK Shared Prosperity Funds which have now been agreed.</p>	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Promote inclusive growth through access to training and apprenticeship opportunities		 100%	31-Mar-2023	This action centres on developing and delivering the apprenticeship programme in West Dunbartonshire. Beyond having the appropriate staff to ensure apprentices receive appropriate and good quality training, the activity relies on securing a training contract from SDS - this has been done. The activity also relies on the continuation of the West Dunbartonshire Council's investment in apprenticeships (paying salaries for apprentices; this was continued. As a result, there are 122 MA's being supported through the W4U SDS MA programme over this period. The apprentices are combination of MA's within the Council and Private Sector, as well as upskilling opportunities offered to existing council employees in Childcare, Business Admin, Digital Analytics and Social care sectors. The team has secured the training contract for a further year. As such, we will continue to support MAs and FAs through 2024/25.	Stephen Brooks




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to prepare for changes associated with No One Left Behind	No One Left Behind represents a transformational change in employability service provision, failing to prepare and reaching a state of readiness will lead to lost opportunities for investment in employability services.	 Likelihood Impact	 Likelihood Impact	23-Mar-2023	This risk has been managed. We have secured No One Left behind funding and are delivering services.	Stephen Brooks



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







Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Value (£) of debt managed	£2,494,835		£1,808,082	£1,711,520			Target exceeded.	Stephen Brooks
Number of local people entering employment through Working 4U	420		420	400			Target exceeded.	Stephen Brooks
Number of local people entering education or training	993		1,469	930			Target exceeded.	Stephen Brooks
Number of local people gaining a full qualification	580		756	618			Target exceeded.	Stephen Brooks

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

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Total Value (£) of Income Generated	£7,228,787		£8,127,957	£7,951,666			Target exceeded.	Stephen Brooks
Number of local people receiving support through Working 4U	6,870		9,160	6,592			Target exceeded.	Stephen Brooks
Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	1,007		1,380	854			Target exceeded.	Stephen Brooks

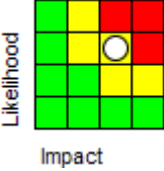
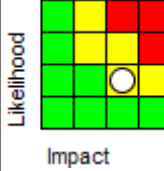
Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%		90%	90%			Target exceeded.	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Support and implement CLD, Employability and Welfare benefit three year plans to promote quality frameworks and partnership working to enhance work, learn, money service provision			31-Mar-2023	<p>We have completed the three year plans for CLD, Information and Advice Services and Employability Services. Each plan has a set of actions that focus on continuous improvement that we will monitor on an ongoing basis. Allied to this are a set of service activities with associated performance indicators. These reports will be used to gauge progress and provide evidence for the various quality standard assessments.</p> <p>Our three year employability plan has been endorsed by the Scottish Government and will serve as a guide for the use of No One Left Behind resources. This plan will also inform the development of our proposals for UK Shared Prosperity Funds 'People and Skills' priority. Meanwhile the CLD Plan will inform our approach to UK Shared Prosperity 'Multiply' objectives.</p> <p>These plans were used to inform the local child poverty annual report which was circulated to the key stakeholders (Council, Community planning, NHS Greater Glasgow and Clyde) in September and published on-line in October (meeting our statutory requirement to publish an annual local child poverty report.</p>	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Maximise income from employment		 100%	13-Mar-2023	We are delivering support through the use of European Social Funds, No One Left Behind and Parental Employability Support. These funds are intended to improve people's prospects by developing confidence, self-esteem, skills and understanding of the labour market. As such progression towards the labour market is a key indicator. We have supported approximately 350 people to secure employment in the first three quarters of the current financial year (22/23). This is consistent with our overall aim of supporting 399 people to secure employment over the course of the year.	Stephen Brooks
Maximise income from benefits		 100%	13-Mar-2023	We are delivering support through the use of European Social Funds, No One Left Behind and Parental Employability Support. These funds are intended to improve people's prospects by developing confidence, self-esteem, skills and understanding of the labour market. As such progression towards the labour market is a key indicator. We have supported approximately 350 people to secure employment in the first three quarters of the current financial year (22/23). This is consistent with our overall aim of supporting 399 people to secure employment over the course of the year.	Stephen Brooks
Ensure no one left behind by addressing life challenges and reducing costs		 100%	13-Mar-2023	We are reviewing our activity and associated targets in the light of our experience of service delivery during and beyond COVID-19 restrictions. In addition, we are also reviewing how we gather information to demonstrate how we support people to reduce costs by managing debt. We have set an interim target while we review the approach and in the first quarter of the current financial year we have supported our service users to manage approximately £364,941 of debt. In addition, we are developing approaches as part of the aim to address the cost of living crisis. This includes supporting local food banks to develop their services and address food insecurity. We are	Stephen Brooks



Action	Status	Progress	Due Date	Note	Owner
				also supporting activity to address fuel poverty through our Improving the Cancer Journey project, family opportunity hub and information and advice partnership.	







Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty legislation	The Local Child Poverty Plan sets out what we will do to respond to child poverty, failure to respond will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			23-Mar-2023	The Local Child Poverty Annual report was written and published in October 2022. Work is progressing on the 22/23 annual report.	Stephen Brooks
Universal Credit Full Service changes breadth and depth of demand for services.	Migration of all claims to Universal Credit may lead to increased service demand from people who would not have used Working 4U service otherwise.			23-Mar-2023	This risk has been reduced because of the implementation of UC, which was made easier by DWP during the COVID pandemic.	Stephen Brooks
Failure to secure alternative funds to replace	Failure to identify alternative funds to replace European Structural funds will increase uncertainty and loss of staff to other services			23-Mar-2023	The UKSPF investment plan has been submitted and agreed and we will deliver services using this fund from April 2023.	Stephen Brooks


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
European funding						
The cost of living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.			23-Mar-2023	We are working to ensure we focus our efforts on those most affected by the cost of living crisis. This includes managing food insecurity and fuel debt funds.	Stephen Brooks










P 4. Our Council



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

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	Regular team meetings and employee engagement continues across all H&E service areas, which includes invite to teams to contribute to agenda items/areas of focus. Trickle champions within the service have been identified to promote the use of the corporate tool for employee engagement.	Peter Barry

Action	Status	Progress	Due Date	Note	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	Job shadowing has been offered to Housing Officer and Assistant Housing Officer roles, this includes on job shadowing between these roles for staff development and up-skilling. Employees across all services are encouraged to undertake any professional training related to their post to keep skills and learning up to date and relevant.	Peter Barry
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2023	Housing Operations have carried out a Fit for Future review and within that a review of a range of processes to improve service delivery. This includes the establishment of a number of working groups to review areas such as: mobile app; 28 day estate work; Housing stock availability/turnover tool; development of online housing application; reviews started for Arrears and ASB service areas, in addition to this the Void working group continues to meet 6 weekly. Communities' team are adopting the Scottish Approach to Service design in key areas of their work. This will simplify their work streams allow for collaboration with partners and establish opportunities for efficiencies. Advice Pro Management Information system continues to be developed in line with CLD/HMIE audit requirements.	Peter Barry
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2023	Training continues to be a key focus for H&E and in the last year we have reviewed training needs and will continue to ensure these are met. This includes ensuring professional training is kept up to date as well as strengthening partnership working internally. Forthcoming UKSPF investment will require training and development for all teams involved.	Peter Barry

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

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of tenants satisfied with the overall service provided by their landlord	78.53%		61.33%	79%			Target not met - data is from the comprehensive Tenant Satisfaction Survey. Disappointingly overall satisfaction has decreased, work is underway to understand key drivers of dissatisfaction.	John Kerr
Average length of time to re-let properties	45.77		33.57	25			Target not met, although performance has improved from earlier reporting periods. Performance will continue to be impacted until we clear longer term voids, additional resources have been applied to turn these properties around.	Nicola Pettigrew
% of council rent that was lost due to houses remaining empty	1.29%		1.28%	1%			Target not met, however some improvements have been made from the previous reporting period. Continued work on reduction of void properties remains a priority for service, which is supported by Void Working Group.	Nicola Pettigrew





Action	Status	Progress	Due Date	Note	Owner
Carry out review of housing policies and processes across housing management areas including void management and re-let standards			31-Mar-2023	This action has been successfully completed. The void working group has been established and meets 6 weekly, range of processes have been reviewed in line with Fit For Future recommendations. Options paper presented to HIB with recommendations for revised re-let standards will be further discussed at WDTROA Range of short term working groups established across Housing Operations service areas and undertaken review of existing operational processes with staff.	Nicola Pettigrew

















Objective 12. Our residents are engaged and empowered

Action	Status	Progress	Due Date	Note	Owner
Explore digital opportunities to develop housing management customer service and experience (such as near me technology and mobile app)			31-Mar-2023	<p>New mobile app working group established and 4 HO undertaking pilot on 28 day estate work , 4 staff have app on phones for testing and meetings to continue to feedback any improvements/issues, prior to wider roll out in service and moving to wider service areas on app. Housing stock availability/turnover tool is in test environment, positive feedback obtained from staff and in process of releasing tool to staff in order to support housing options discussions with tenants and applicants upon contact for assistance. Work underway to adapt tool to sit alongside online application form, which will support information for applicants at point of completing online housing application to make informed housing preference decisions based on stock turnover.</p> <p>Development of online housing application form underway which will allow ability to upload verification documents by applicants at point of application, meetings scheduled March to discuss linking to IHMS data.</p> <p>Walk process reviews started for Arrears and ASB service areas - work will be carried forward into new financial year on any recommendations and improvements identified.</p> <p>Void working group continues to meet 6 weekly, void RAG dashboard now in place for Housing Operations and Building Services staff to use to monitor and progress voids through to ready to let stages with applicants.</p>	Nicola Pettigrew

Action Status

	Overdue
	Not on track
	In Progress and on track
	Completed

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Getting worse		Getting worse