













Appendix 1 – 23-24 H&E Delivery Plan year-end progress

	1. Our communities
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	Objective 1. Our neighbourhoods are safe, resilient, and inclusive
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of incidents directed to Police by Public Space CCTV team	738		1232	400			Target met.	Nicola Pettigrew
% of anti-social behaviour cases resolved	97.05%		98.08%	97%			Target met. Performance continues to remain strong and shows continued improvement over the last 10 years.	Nicola Pettigrew
% of Public Space CCTV cameras that are operational (average)	87%		78.11%	85%			Target narrowly missed. Investment for the upgrade of CCTV has been secured from UK shared Prosperity fund (UKSPF) for public space CCTV and from HRA for upgrades to housing cameras. the CCTV equipment and infrastructure is now quite dated, and it is anticipated as the upgrade work progresses	Nicola Pettigrew

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							improvement will be seen in this area.	



Action	Status	Progress	Due Date	Note	Owner
Develop and implement the revised Antisocial Behaviour Strategy		<div><div>90%</div></div>	31-Mar-2024	Significant progress has been made to develop the ASB strategy. A draft version has been completed with further consultation planned for April. It is anticipated that the final strategy will be presented to committee for approval in early Autumn.	Nicola Pettigrew
Develop CCTV transmission strategy		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. We have developed a CCTV strategy bringing together public space CCTV and housing CCTV cameras under the one contract. Work to identify new cameras and locations has been carried out to inform the transmission technical survey identifying upgrade and modernisation requirements for the system as a whole.	Nicola Pettigrew
Upgrade CCTV infrastructure (phase 1)		<div><div>80%</div></div>	31-Mar-2024	Significant progress has been made to date. We have secured UK shared prosperity funding, carried out all of the preparatory work to allow a full technical survey of the system identifying upgrade requirements. Work is underway to review recommendations and costings from the survey before we can begin the procurement of the upgrade. Phase 2 of this action will commence in 24/25 where the technical upgrade will be implemented.	Nicola Pettigrew

Ob	Objective 2. Our residents health and wellbeing remains a priority
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Youth Homelessness levels in West Dunbartonshire	25%		23%	25%			Target met, representing improvement in both the long and short term.	John Kerr

Action	Status	Progress	Due Date	Note	Owner
Respond to the findings of the Homelessness Prevention and Temporary Accommodation Task and finish Group recommendations			31-Mar-2024	This action has been successfully completed. Local response developed and incorporated within Rapid Rehousing Transition Plan (RRTP) performance framework.	John Kerr
Carry out a review of the Council's approach to Homelessness prevention			31-Mar-2024	This action has been successfully completed and service is being redesigned to meet needs. We will look at developing a more holistic approach to access to housing following the publication of the Housing Bill.	John Kerr
Implement Year 5 of the Home at the Heart – Rapid Rehousing Transition Plan			31-Mar-2024	This action has been successfully completed. Year 6 of the transition plan will be the focus of 24/25 with progress reported through the Housing and Improvement Board.	John Kerr
Review and provide greater integration within Housing Support			31-Mar-2024	This action has been successfully completed and will be implemented within the wider Housing Solutions service refresh and redesign.	John Kerr

Ob	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Ensure no one left behind by supporting skills and learning for work, life and learning		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. We have secured funds for No One Left Behind, Parental Employability Support and UK Shared prosperity. We have identified activity to develop skills among people targeted for the use of these funds and established a set of SMART targets. We have undertaken grant distribution and engaged specialist employability support providers to support our aims.	Stephen Brooks
Review and implement revised service provision for W4U and Communities – youth learning		<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. We have identified service priorities for the remaining members of staff and a plan for the Youth Learning Team will emerge as a result of the consultation for the restructure of the Communities Team.</p> <p>We are currently working on a partnership agreement with Education Services. This identifies activities being delivered within and beyond the schools and has input from both W4U and the Communities Team and we are preparing for an HMIE Inspection of Community Learning and Development activities that will take place in mid-April.</p>	Stephen Brooks



2. Our Environment






Objective 5. Our resources are used in an environmentally sustainable way













Action	Status	Progress	Due Date	Note	Owner
Develop new Housing Design Standard incorporating proposed changes to specifications for new social housing		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. New Design Standard approved by Housing and Communities Committee in November and in place for 1st April 2024	John Kerr
Deliver an approach to meet Energy Efficiency Standard for Social Housing (ESSH 2)		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed through the response to the Social Housing Net Zero Standard. The publication of this will require a refreshed action in the 24/25 Delivery Plan	John Kerr
Deliver a Greener, Fairer revised HRA Capital Investment Plan		<div><div>25%</div></div>	31-Mar-2024	Progress on this action has been delayed as the national publication of the ESSH2 standard was delayed. To date, we have contributed to the national consultation and the Social Housing Net Zero Standard strategy. We anticipate the national guidance and standards to be published later this year where we will work to complete this action throughout 2024/25.	John Kerr






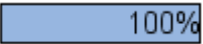


Objective 6. Our neighbourhoods are sustainable and attractive

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of new supply social housing for rent	245		83	80			Target met - the 83 new supply figure for 2023/24 is made of 48 new units from Link Housing Association (at 140 Dumbarton Road, Old Kilpatrick) and 35 units via WDC's Buy Back Scheme.	John Kerr









Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							There were no WDC new build completions during 2023/24.	
Tenancy Sustainment Levels within Housing First	96.3%	✓	100%	90%	↑	↑	Target met - overall Housing First tenancy sustainment rate for 2023/24 with all 15 of the HF tenancies created in 2022/23 sustaining for at least 12 months. 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	100%	✓	100%	80%	▬	▬	Target met.	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	4.4%	✓	4.3%	5%	↑	↑	Target met - level of repeat homeless presentations dropped again in 2023/24 to 4.3% which represents 43 repeat cases in the year. Analysis of all repeat cases of homelessness is carried out on an ongoing basis and key drivers are when an applicant has lost contact with the service and then represents or when there has been a relationship breakdown and further assistance is required.	John Kerr

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							Repeat homelessness in West Dunbartonshire remains lower than the Scottish average figure.	
Average length of time to re-let properties	33.57		34.99	30			Target not met; however significant progress made throughout year with year-end position being slightly above 23/24. Year-end position impacting by Q1 and Q2, due to focus on returning longer term voids to letting pool, which impacted on year-end figure. This will remain an area of focus 24/25.	Nicola Pettigrew
The number of incidences of youth homelessness in West Dunbartonshire is reduced	305		249	280			Target met, representing an improvement in performance over the long and short term.	John Kerr
% of council dwellings that meet the Scottish Housing Quality Standard	32.19%		51.19%	67%			Target not met, however significant incremental progress has been made over the short and longer term.	Alan young
% of council houses that are energy efficient	84.3%		86.9%	100%			Target marginally missed with performance showing consistent improvement year on year. Work continues incrementally each year to increase the number of homes meeting the energy efficiency	Alan Young


Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							standard for social housing (ESSH). Compliance continues a positive trend, and 24-25 capital investment programme will continue to improve those homes not meeting the standard.	

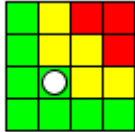
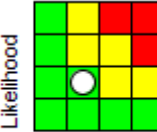
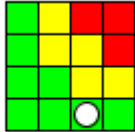
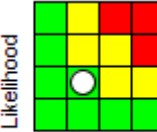
Action	Status	Progress	Due Date	Note	Owner
Deliver the HRA Capital Improvement programme for 2023/24		 100%	31-Mar-2024	The action has been successfully completed. Core projects were delivered in line with expectation and budget. This includes improvements such as, external wall insulation (EWI), heating, environmental (paths), kitchens, uPVC window and door installations.	Martin Feeney
Improve customer satisfaction with Building Services		 100%	31-Mar-2024	Significant progress has been made to improve satisfaction with Building services. To date, we have implemented a self-service portal to allow tenants to report a repair online, view repair history and check on any active repairs. Work continues to develop the portal which we anticipate will provide an improved service. In addition to this the service has focused on clearing out of target repairs whilst servicing the continuing repairs raised. We will use tenant feedback to develop and shape further improvements which will be captured in the customer satisfaction improvement plan for 2024/25.	Martin Feeney
Improve maintenance & repairs performance		 100%	31-Mar-2024	This action has been successfully completed. Significant progress has been made over the year to improve the performance on a range of key areas. At the end of quarter	Martin Feeney

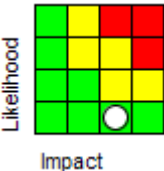
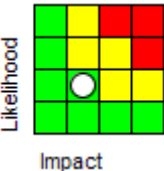
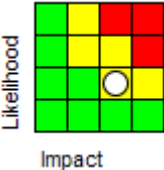
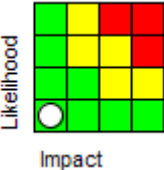
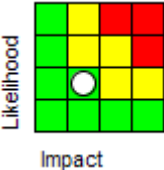
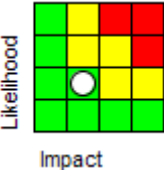
Action	Status	Progress	Due Date	Note	Owner
				three, four of the PIs met or exceeded target with the remaining four showing improvement within year despite not meeting target. The service has focused on clearing out of target repairs whilst servicing the continuing repairs raised. We will continue to implement the improvement plan and monitor progress in 2024/25.	
Reduce the number of empty properties under repair	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been completed. Very good progress has been made over the year to reduce the number of void properties. The service has significantly reduced the number of void properties subcontracted with most now completed by in-house teams. As the number of void properties under repair reduces and older properties are returned ready for the let; the average days to inspect and repair void properties is also reducing, we will continue to monitor progress in 2024/25.	Martin Feeney
Improve progress on Electric Installation Condition Reports	✓	<div><div>100%</div></div>	31-Mar-2024	Significant progress has been made to improve progress on completion of EICRs focusing on improving access rates and contractor capacity. To date, we have reviewed our communication with tenants and tenant groups on the requirement to complete EICRs including review of notification / appointment letters to ensure these are clear, consistent with a resilient message, we will continue to review the effectiveness of our communication and modify where necessary to improve access rates. To meet compliance targets, we carried out a review of contractor capacity and appointed an additional contractor in January 2024. We anticipate the measures we have taken thus far will improve our compliance rates and we will continue to work to improve performance over the coming year.	Martin Feeney

Action	Status	Progress	Due Date	Note	Owner
Implement revised process and monitor performance to address dampness and mould in Tenant Homes		 100%	31-Mar-2024	Action completed on target. Work has progressed to effectively manage dampness within the Councils' housing properties. Monitoring of performance highlighted additional PIs were required to better understand the overall performance and effectiveness of the new processes and policy. This has shown areas where improvements will be required in 2024/2025 and future years.	Martin Feeney
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		 100%	31-Mar-2024	This action is complete for 23-24. Monitoring on contributing work streams show good progress in excess of targets on energy efficiency projects, kitchens, paths, and heating however progress in bathrooms, showers, roofs is less than anticipated due to tenant agreement, owner agreement and EICR is much less than planned due to tenants providing access. Building Services have procured an additional delivery contractor in efforts to improve completions of EICR's. This has been in place from January 2024 and shows signs of early improvements, albeit monthly numbers still need to increase to meet planned targets. Officers are working to improve this position.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		 100%	31-Mar-2024	This action is complete for 23-24. Monitoring on contributing work streams show progress in excess of targets on the external wall insulation (EWI) project and going very well at this stage. Work will continue into 24-25 along with further development of additional energy related measures contributing to Net Zero standards.	Alan Young
Develop Housing Capital Investment Plan for 2023/28.		 100%	31-Mar-2024	This action has been successfully completed. A consultation was undertaken with tenant groups and areas for additional capital investment have been developed and agreed. A full report was presented and approved at August Housing and	Alan Young

Action	Status	Progress	Due Date	Note	Owner
				Communities Committee. Additional budget incorporated into main programme and additional target numbers have been added to progress monitoring.	
Deliver Year 2 local Housing Strategy Objectives	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. A full report of progress will be presented to the Housing and Communities Committee	John Kerr
Deliver the Council's Affordable Housing Supply Programme	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. Positive progress and as planned two new developments now on site at Clydebank East and Pappert.	John Kerr
Review Council buyback policy	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed and approved at February 2024 Housing and Communities Committee.	John Kerr
Develop an approach to delivering alternative housing tenures	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed and approved at February 2024 Housing and Communities Committee.	John Kerr
Increase tenant participation in relations to housing ops (response rates)	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. We are exploring opportunities to engage with key groups this includes working with Tenant Participation Team/WDTRO to understand existing methods and opportunities. IHMS issue resolved for surveys and will now be backdated to be sent from April 2024. Agreed that incentives will be offered to encourage increased uptake of returns.	Nicola Pettigrew
Implement digital improvement for housing operations (mobile app)	✓	<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. New Tenant Visit pilot working well, mobile app now fully extended to all Housing Officers. Further operational areas in progress for deployment to mobile app roll out including, Pre-term tenant visit, succession, and new arrear management reports. Work will continue throughout 24/25 to complete all 76 individual areas onto mobile app.	Nicola Pettigrew


Action	Status	Progress	Due Date	Note	Owner
Implement digital improvement for housing operations (self-serve portal)		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. Self-portal available for tenants to manage rent account and repairs. Further work will continue throughout 2024/25	Nicola Pettigrew


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.			27-Mar-2024	Mid-year figures show satisfaction performance on target and improved from previous year. Satisfaction is based on face-to-face interviews and may present a bias. Work is ongoing with IHMS to include automated satisfaction surveys to reduce any potential bias.	Martin Feeney
Failure to secure funding to invest in WDC's CCTV infrastructure.	The public space CCTV infrastructure covers the three main townships of Alexandria, Dumbarton and Clydebank with a mix of fixed space and redeployable cameras. Until resources can be secured and improvements made the Council does remain at risk from reputational damage, should the system fail.			02-Apr-2024	We have secured funding from the UK shared prosperity funding and HRA to allow for the upgrade of the CCTV system. Work will progress over 24/25 to complete the upgrade.	Nicola Pettigrew


Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 79 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.			26-Mar-2024	Q1, Q2 Good overall progress in-year so far and continuing to clear legacy jobs helping to improve the overall position. Average days performance continues to improve and in target for Q1 (46 days) & Q2 (32 days) On track overall for improvement and reducing risk.	Alan Young
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			01-Apr-2024	Assessment remains as previous, however increased risk concerns have been identified and included within the Councils Annual Assurance Statement which was submitted to the Housing Regulator in October	Peter Barry; John Kerr
Failure to maintain Housing Stock	The risk that Council's Housing Stock are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective housing for Council tenants.			26-Mar-2024	No change to risk score, programme for investment and upgrades to council housing continues into 24-25 and a further five-year programme to 27-28.	Alan Young












3. Our Economy



	Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish
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Action	Status	Progress	Due Date	Note	Owner
Engage with W4 business to explore the potential for access to green jobs for local residents		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. We have established a steering group for the management of the delivery of UKSPF priorities and the development of a monitoring framework. We will use this group to explore the potential for improving access to green jobs. In addition, we are preparing for the second year of UKSPF delivery.	Stephen Brooks



	Objective 8. We will support our residents to access employment and training opportunities
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Value (£) of debt managed	£1,808,082	⚠️	£1,217,867	£1,220,000	⬇️	⬇️	<p>The total balance of debt managed by the FI team during 2023/24 was £1,217,867. This was just short of the anticipated target.</p> <p>This was partly due to the temporary cost of living protections for tenants in Scotland being extended until 31st March 2024 which limits the private sector rent cap and paused enforcement of evictions for all tenants. This has now been lifted</p>	Stephen Brooks

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							and it is expected there will be a surge in action being taken in 2024/25.	
Number of local people entering employment through Working 4U	451		439	407			Target exceeded. Overall, 439 people entered employment through W4U, this represents best performance for 5 years.	Stephen Brooks
Number of local people entering education or training	1,469		1,064	783			Target met.	Stephen Brooks
Number of local people gaining a full qualification	756		867	561			Target exceeded. Overall, 867 people were supported to gain a full qualification through W4U, this represents best performance for 6 years. This achievement rests on integrated work between employability and Youth and Adult Learning to ensure that everyone who wants a qualification is supported in an appropriate way.	Stephen Brooks







Action	Status	Progress	Due Date	Note	Owner
Support and implement CLD, Employability and Welfare benefit three-year plans to promote quality			31-Mar-2024	This action has been successfully completed. We have compiled the three-year plans for each of the services. We are now approaching the end of the CLD Planning period and will undertake a consultation process to identify the priorities for the	Stephen Brooks







Action	Status	Progress	Due Date	Note	Owner
frameworks and partnership working to enhance work, learn, money service provision				forthcoming planning period. This will take into account the changing operating environment and will focus on existing services and the opportunities emerging from No One Left Behind and UK shared prosperity funds.	
Maximise income from employment – supporting residents into employability		<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. The local child poverty plan is based on addressing the drivers of poverty. These include supporting people to maximise income from employment. We have established our employability plan and will deliver activities through the use of UK Shared Prosperity Funding and No One Left Behind Funding.</p> <p>We have engaged a number of external service providers to deliver specialist support that will address barriers to employment and complement the work that the W4U Teams are carrying out. To date we have supported almost 300 people into employment during this financial year and are on track to achieve our target of 400.</p>	Stephen Brooks
Promote inclusive growth through access to training and apprenticeship opportunities		<div><div>100%</div></div>	31-Mar-2024	<p>This action has been successfully completed. We have established our annual Modern Apprenticeship and Foundation Apprenticeship courses and we have developed out learning centre accredited courses to ensure that we have the capacity to deliver appropriate training that will meet the demands of employers in the local labour market.</p> <p>Our Modern Apprenticeship provides access to opportunities in social care and childcare, business admin and construction and we are currently supporting more than 120 Modern and Foundation apprentices. This is complemented with support for those who wish to progress in the labour market through training</p>	Stephen Brooks


Action	Status	Progress	Due Date	Note	Owner
				<p>and development. To do this we are working with social service teams to support their workforce development requirements.</p> <p>In addition, we have submitted our proposal to SDS where we have requested a contract to deliver 90 MAs. We will be informed of the outcome of that proposal in March. Meanwhile, we have engaged with school pupils and leavers to promote foundation and modern apprentices for the forthcoming year.</p>	
Review and implement revised service provision W4U – adult learning		 100%	31-Mar-2024	<p>This action has been successfully completed. We have reviewed service provision and have a plan in place to deliver adult learning services throughout West Dunbartonshire. Our focus will be placed on the delivery of:</p> <ul style="list-style-type: none"> • Adult Literacies: Rolling programmes of support based on individual needs as well as an Additional Learning Support Needs (ALSN) group run in partnership with Unity Empower. • Community based Vocational Courses: SQA accredited units, SCQF levels 4 - 6 in a range of subject areas including Humanities, Childcare, IT, Practical skills such as Fashion and Textiles, Horticulture and Cookery as well as British Sign Language. • Digital Learning: Rolling programmes of Digital Friends which offers complete beginners one-to-one support. • ESOL: Rolling programme of community classes. • Family Learning: Rolling programme of short Family Learning activities, for the most part in partnership with Primary schools. 	Stephen Brooks



Action	Status	Progress	Due Date	Note	Owner
				<ul style="list-style-type: none"> In addition, we are exploring ways to incorporate 'Multiply' (UKSPF) objectives into our work. 	



	Objective 9. We will work with partners to support economic development to deliver increased prosperity for our area
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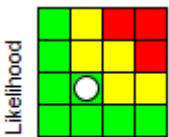
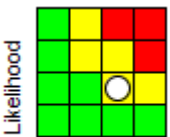
Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Total Value (£) of Income Generated	£8,127,957		£8,229,424	£5,200,000			From April 2023 to March 2024 the Working4U Money team surpassed the anticipated target of supporting people to secure £5.2m of additional income, and supported individuals referred to the service to generate additional income of £8,229,424 through benefit claims and debt write-offs.	Stephen Brooks
Number of local people receiving support through Working 4U	9,160		8,597	5,527			Target met.	Stephen Brooks

Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Number of people receiving support through Working 4U with more than one barrier to employment (aggregate)	1,380		1,581	779			Target exceeded. Performance continues to remain strong and shows significant improvement over the last 7 years. Working4U continue to focus on individuals with multiple barriers to employment. Barriers include lack of qualifications, low skills, disability, care experienced, carer, criminal convictions, substance misuse and mental health.	Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%		98.4%	90%			Target exceeded, representing sustained improvement over the long term and best performance to date. With the help of Working4U, 377 local residents were assisted to manage £1.2 million worth of debt. 98.4% proceeded with their agreed debt strategy options, with the remaining 1.6% being undecided at this time.	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
Establish the monitoring and reporting framework for UK Shared prosperity.		<div><div>100%</div></div>	31-Mar-2024	This action has been successfully completed. We have completed the required documentation to draw down the first year of UK Shared Prosperity Funding. This includes a clear description of the activities with associated outputs and	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				<p>outcomes for all the activity. We have established methods for gathering that information and this will be used to inform future claims and reporting.</p> <p>The outcomes centre on the UKSPF priorities: 'community and place'; 'business development'; 'people and skills' and 'Multiply'. The Communities Team will take forward actions within 'communities and place' priority. Along with addressing perceptions of community safety, the Communities Team will be developing activity around participatory budgeting, empowerment and representation. The Youth Learning Team, that's transferred to Communities will focus on encouraging young people to participate in the processes and activity. Working4U will take forward the 'People and Skills' priority and 'Multiply'. This is a significant funding investment and will require input from the employability teams (youth and adult), welfare rights (addressing barriers that prevent people from considering work as an option) and the adult learning teams (providing access to community-based learning to assist their pathway to work.</p>	
Produce Local Child Poverty annual report		 100%	31-Mar-2024	<p>This action has been successfully completed. The Annual Child poverty report has been compiled and distributed for comment. The final draft is published on West Dunbartonshire Council's website and will be distributed to the NHS Board and Elected Members for full endorsement in August. The report highlights our approach to addressing the drivers of poverty: maximising income from work; maximising income from benefits; reducing costs and supporting families through trigger events that could undermine their well-being. There are key roles in this for the welfare/benefits advice team (maximising benefit); the</p>	Stephen Brooks

Action	Status	Progress	Due Date	Note	Owner
				<p>employability teams (youth and adult) (maximising employment opportunities) and the community learning teams (supporting families to become more resilient).</p> <p>Meanwhile, we have compiled applications for Scottish Government funding for 'cash first' approaches, if successful will provide additional resources to address food insecurity. We have also submitted a proposal for child poverty accelerator funding. Through this we will establish a Family Prosperity Group. This will consist of key partners seeking ways to stimulate joint initiatives that will address child poverty. Key partners will be those delivering frontline services such as: employability, benefits, community learning and development, education, criminal justice and health and social care.</p>	
Review and implement revised service provision W4U – Welfare support		 100%	31-Mar-2024	<p>This action has been successfully completed. We have a new Team structure in place, and we have reviewed all sources of income to ensure we meet funder priorities. We have reviewed referral routes into the service and implemented a triage system to ensure we are responding high priorities. We have worked with OD& Change to review the referral pathway and established outward referrals to external organisations where appropriate.</p> <p>In addition, we have agreed a service specification with HSCP. This will centre on additional welfare/benefit/debt management support being made available for carers and their families.</p>	Stephen Brooks





Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to respond to child poverty	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.	 Likelihood Impact	 Likelihood Impact	03-Apr-2024	We have established a process for developing the local child poverty report and will undertake a self-evaluation to assess the effectiveness of our approach. The self-evaluation will inform future developments	Stephen Brooks
The cost-of-living crisis will lead to a substantial demand for access to welfare/debt support services.	We will monitor the changing levels of demand and target our resources to individuals and areas that are most in need. We will seek to work with partners to ensure we receive appropriate referrals who can benefit from our support.	 Likelihood Impact	 Likelihood Impact	03-Apr-2024	We have reviewed our processes for dealing with referrals and carrying out assessments. This emphasises the need to respond quickly to those most in need while directing those with lower levels of need to appropriate partner and alternative sources of support.	Stephen Brooks



4. Our Council















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 learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce (workforce action)		 100%	31-Mar-2024	<p>Across the service we have been focused on a number of key areas to support this workforce action; this includes:</p> <p>Review of the management training update on console to identify previous participation and raise awareness of opportunities.</p> <p>Encouraging employees to complete the iLearn equality and diversity courses and other learning and development opportunities in this area.</p> <p>Conducting Be the Best conversations with employees on a regular basis, using it as an opportunity to review training and development requirements and general wellbeing as well as reinforcing awareness of the wellbeing resources that are available to employees.</p>	Peter Barry
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce (workforce action)		 100%	31-Mar-2024	<p>Across the service we have been focused on a number of key areas to support this workforce action; this includes:</p> <p>In Building Services, we actively encourage applicants into non-traditional roles for craft vacancies including apprenticeships; we will continue to progress this action in future years as the service develops strategies to deal with aging workforce and succession planning. There were a number of craft worker who completed their apprenticeships in 2023/2024 and others will also complete in 2024/2025 and future years. We continue to recruit these trades as vacancies occur and any shortages by appropriate workforce planning.</p>	Peter Barry




Action	Status	Progress	Due Date	Note	Owner
				<p>In Housing, we have relaunched the housing graduate scheme and will begin recruitment in 2024/25.</p> <p>In W4U, we have provided staff with access to training that will qualify them to deliver SQA accredited modules. These modules focus on core and basic skills that will assist our services users to address the barriers they face when considering work as an option.</p>	
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 (workforce action)	✓	<div><div>100%</div></div>	31-Mar-2024	Significant progress has been made towards this workforce action, in 2024/25 we will continue to progress the review of transformation of Housing Development & Homelessness service area to ensure it meets strategic objectives; and the introduction of a Housing academy; and complete the service review for Building Services.	Peter Barry
Develop and implement learning and development plans and development opportunities to improve capabilities and resilience within the workforce (workforce action)	✓	<div><div>100%</div></div>	31-Mar-2024	<p>Across the service we have been focused on a number of key areas to support this workforce action; this includes:</p> <p>In W4U, we have established processes to ensure all staff are aware of emerging opportunities. These opportunities form the basis of ongoing discussions with staff about CPD. Volunteer and Staff Personal learning and Development plan for CLD staff, tutors and volunteers was reinstated post Covid and includes opportunity for upskilling in a range of topics which support learners. As well as mandatory WDC training, members of staff (and tutors and volunteers) have undertaken training as follows - Adult Learning National Occupation Standards Workshop; National Trauma Training Programme webinar; West Alliance Adult Literacies and ESOL Sharing</p>	Peter Barry


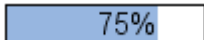
Action	Status	Progress	Due Date	Note	Owner
				Practice; Engagement with Asylum Seekers; Post School Education, Research and Skills CLD session; SAMH Mental Health Supporting Others; SQA Assessing and Verifying units and SQA standardisation meetings.	

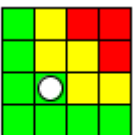
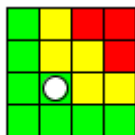
Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of properties returned from repairs within target	74.3%		53%	80%			Target not met for year end, although significant progress has been made in year to improve performance, progress in the latter half of the year averaged around 67%.	Martin Feeney
Average time taken (in days) to complete medical adaptations	73.03		45.3	57			Target Met representing progress in the short and longer term.	Alan young
Average time (in days) to inspect and repair empty homes	20.2		27	12			Target not met representing a decline in progress in both the short and long term.	Martin Feeney
% of repairs appointments kept	90.89%		92.6%	91.5%			Target met representing progress in the short and longer term.	Martin Feeney




Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%		100%	100%			Target met.	Martin Feeney
% of tenants satisfied with the overall service provided by their landlord	61.33%		61.33%	76%			Target not met - data is from the comprehensive Tenant Satisfaction Survey carried out in 2022. An improvement plan has been implemented to try to improve performance, key action focus on improvements in the repairs service.	John Kerr
Percentage of reactive repairs carried out completed right first time	85.73%		85.6%	90%			Target narrowly missed; this represents similar performance over the last few years.	Martin Feeney
% of tenants satisfied with the repairs and maintenance service	83.7%		94.82%	86%			Target met representing improvement in the short and longer term.	Martin Feeney
Average length of time (in hours) taken to complete emergency repairs	4.5		5.11	6			Target met representing improvement over the long term.	Martin Feeney
% of council rent that was lost due to houses remaining empty	1.28%		1.01%	1%			Target met, representing an improved performance in both the short and long terms. Focus for 2024/25 will follow on from work	Nicola Pettigrew




Performance Indicator	2022/23	2023/24						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							around void management which remains a priority.	
Average time taken (in days) to complete non-emergency repairs	9.31		10.94	8.4			Target not met. Performance in the latter half of the year improved upon the first 2 quarters.	Martin Feeney






Action	Status	Progress	Due Date	Note	Owner
Implement improvement plan for Building services – year 3			31-Mar-2024	Progress on this action has been delayed. To date we have devised a training plan and reviewed job profiles and structures. Unfortunately, the review in the Councils' Job Evaluation processes has significantly impacted on the progress to implement phase 2 of the restructure of Building Services.	Martin Feeney




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to implement IHMS system across building services	The effective implementation of the IHMS system will delivery efficiency, improve case tracking, capture customer satisfaction, and improve service delivery.	 Likelihood Impact	 Likelihood Impact	27-Mar-2024	Good progress has continued to be made in 2022/2023 on Building Services IHMS improvement action plan. Work and development will continue in 2023/2024.	Martin Feeney

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Short Term Trends	
	Improving
	No change
	Declining

Long Term Trends	
	Improving
	No change
	Declining

Action Status	
	Cancelled
	Delayed
	Not on track
	In Progress and on track
	Completed

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown