

Housing And Employability

2024-25

DELIVERY PLAN



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1. Introduction

Housing & Employability comprises a wide range of services covering Building Services, Housing Asset & Improvement, Housing Development and Homelessness, Housing Operations and Working 4U. It is one of seven strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

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

2. Performance Review

The management team completed a detailed review of 2023/24 performance, focusing on the following:

- 2023/24 Delivery Plan year-end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE) comparative data;
- Scottish Housing Regulator
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback/ etc.

This review highlighted our key achievements in 2023/24 as well as the challenges to be addressed in 2024/25. These are summarised below.

Key Achievements 2023/24

Building Services

- Significant improvement in reducing time properties remain void; we will continue to prioritise further improvements in the coming year.
- Embedded new management team with performance improvements already being realised including a significant reduction in outstanding active repairs.

Housing Asset & Improvement

- Significant improvements made to council owned properties in relation to energy efficiency improvements contributing to the Council strategic priority as well as contributing to potential reduction in fuel poverty for tenants.

Housing Development and Homelessness

- Our More Homes Delivery programme has seen the development of a further 114 new homes and 50 acquisitions.
- Our proactive response to global humanitarian schemes has seen us welcome safely over 60 new households to West Dunbartonshire.
- Advanced a number of service development around our Integrated Housing Management System including the development of Rent Insights which will replace our Rent Sense system saving the Council over £60k per annum.
- The service has prevented over 250 households including 187 children from becoming homeless, offering a whole system preventative focus.
- Began the rollout of environmental sensors to all our council homes to improve the health and wellbeing of our current and future tenants.

Housing Operations

- Significant improvement in number of lets by 8% from the previous year (873 compared with 797).
- Significant improvement in reducing offers refused from previous year (46% in 2023-24 compared to 52% previous year).
- Launched first stage of new mobile app technology for Housing Staff to support real time working in communities.
- Continued to contribute to community safety improvements via range of partnership operations e.g. Deliberate Fire Reduction Group, Operation Moonbeam, Operation Rock & Operation Balaton, youth disorder joint action plan.
- Integrated CCTV team into Housing Operations Team and undertook comprehensive survey of existing CCTV provision.

W4U

- Established the UK Shared Prosperity Programme.

- Established the Employability Partnership ensuring that we have adopted a Scottish approach to service design when identifying and commissioning employability services.
- On average supported 504 people each month to access employability, learning and benefits support services.
- Assisted residents to maximise income from benefits, securing an additional £6million in increased income by December.
- Supported residents to manage £1million worth of debt.
- Supported nearly 450 people to secure a nationally recognised qualification, surpassing our annual target; assisted 305 people to progress in the workplace either through apprenticeships or training to improve their prospects in the workplace and supported 439 people into work.

Challenges

- Across Housing and Employability, there were several challenges relating to increased demand for support from communities, which is anticipated to be an ongoing challenge in future years, largely exacerbated by the ongoing increased cost of living. The cost-of-living crisis should be seen as more than an economic squeeze, as well as not being able to afford the essentials, such as food, rent, heating or transport, there is a wide range of negative impacts on mental and physical health and well-being which will require a great deal of concerted support across all the H&E services.
- Energy companies in the UK are experiencing a nationwide shortage of qualified installers, this has had a significant impact on our ability to re-let properties requiring energy meter upgrades or repairs.
- There are a number of key strategic housing challenges which the Council will be required to negotiate over the next 12-month period. Similar to other Scottish Local authority areas, we have a record number of homeless households in temporary accommodation, and access to suitable housing is proving to be extremely challenging. Added to the challenges around homelessness and housing access, will be the impact of the cost-of-living pressures on local communities.
- Recent Scottish Government cuts to the Affordable Housing Supply Programme and challenges to the future financing of Scottish Social Housing Net Zero Standard, given that our current business plan proposes to maintain rent levels below the current rate of inflation in respect of any uplifts, we will have significant challenges to overcome in the coming year.

- A new housing bill will also see the need to radically redesign our housing advice and access services to meet the needs of our communities and legislative requirements in a period of limited resource. Significant pressures on housing systems through a combination of factors will require a more co-ordinated response to increase housing supply.
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3. Strategic Assessment

The Housing & Employability team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2024/25. As a result of this assessment, the following factors were recognised as having a significant influence on the work of service in 2024/25:

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, pay awards not being fully funded by the Scottish Government and insufficient overall funding to support the delivery of front line and back-office services. The Council is currently faced with an estimated cumulative funding gap in 2025/26 of £9.8m rising to £40.4m by 2028/29. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2024/25.

These challenges mean further action is required to balance our budget and protect services for residents. Within Housing & Employability, this will mean that available funding will be reduced over time, and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to internal clients and the public.

Budget Sensitivity Analysis

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

Within this service, £19.892m of the revenue budget which has been identified as being more susceptible to fluctuations are:

- The Homeless income from DWP budget of £3.807m is sensitive due to the nature of the service, as the income received will be dependent on client presentations.
- The HRA repairs/maintenance budget of £14.983m is demand led to a large extent so can fluctuate based on need and cost of materials.
- The void rent loss budget £1.102m is dependent on turnover of tenants and condition in which tenants leave the vacated properties.

CCTV infrastructure

The public space CCTV teams play a crucial role in enhancing community safety and engagement by deterring criminal activity, providing rapid response to incidents, and there will be a focus on engaging with the community, building trust, and promoting transparency and accountability in partnership with Police Scotland. The council's CCTV infrastructure covers the three townships of West Dunbartonshire within our Town Centre's and housing estates. Investment was secured, to modernise the CCTV estate, from the UK Shared Prosperity Fund (UKSPF) (£681,172) for public CCTV and HRA (£750,000) for enhancement in the multi-story buildings.

In 2024/25 we will continue the upgrade work of the CCTV infrastructure (phase 2) and improve the overall CCTV provision throughout West Dunbartonshire.

Housing Bill 2024

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

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

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

Additionally, as part of the process to respond to homelessness that relates to domestic abuse to prioritise the housing rights and personal safety of those facing abuse are crucial, given they drive a significant proportion of homelessness presentations from women. As women mainly lead an overwhelming proportion of single-parent families in Scotland this has an impact on children's wellbeing and development.

Improving housing options for young people are also vital, along with a need for an improvement in the availability and effectiveness of support services for those likely to struggle to manage a tenancy. As well as for those individuals at risk of homelessness when leaving custody.

In 2024/25, we will respond positively to the requirements of the new housing bill include developing a new preventative housing solutions service.

Local Housing Strategy & Housing to 2040

The Local Housing Strategy (LHS) sets out how West Dunbartonshire Council and its partners plan to address the housing and housing-related opportunities and challenges over the next five-year period 2022-27.

We will continue to implement the new strategy in 2024/25 building on the significant progress made on the issues identified in the previous LHS 2017-2022 and to address newly arising housing matters.

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

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

Our LHS is aligned with the vision around Housing to 2040 which highlights: -

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

In 2024/25, we will respond fully to Housing to 2040 within the wider development of the Local Housing Strategy, including the introduction of a wider national rented home strategy.

Rapid Rehousing/Housing First/ homeless first

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

Where homelessness cannot be prevented, Rapid Rehousing means:

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

And for people with multiple needs beyond housing:

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

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

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

In 2024/25, we will develop and introduce a new preventative focused housing access system.

New Housing Supply

West Dunbartonshire Council through the Strategic Housing Investment Plan delivered 1000 new homes for the West Dunbartonshire Communities. These properties all meet the recently introduced affordable housing design standard which provides exemplar energy efficiency and space standards. In 2024/25, we will continue to push the boundaries in terms of our housing building programme putting quality first and driving forward plans to tackle the current climate emergency within a reduced funding availability for the Scottish Government affording housing supply programme, which represent a 27% reduction for 2024/25.

In 2024/25 we will refresh our strategic housing investment programme and assess requirement for declaration of housing emergency within West Dunbartonshire.

Better Homes/Sustainability

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

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

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

to decarbonisation and positively impacting on fuel poverty.

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

In 2024/25, we will deliver on the More Homes Programme and develop an approach to ensure we meet the new Social Housing Net Zero Standard

Housing & Corporate Capital Improvement Projects

The refreshed Housing Revenue Account (HRA) Capital Plan 2022/26, sets out the significant operational programme of work for Building Services including:

- Council housing reroofing programme
- Council housing kitchen, bathroom, shower, heating, special needs adaptations and uPVC window/ doors programmes
- Environmental works to paths and communal areas

In 2024/25, we will progress improvement programmes ensuring these are completed in time and within budget.

Housing Capital Investment Programme

A refreshed Housing Revenue Account (HRA) Capital Plan for period 2024/29, totalling £288m was agreed at Council March 2024. The programme will help deliver the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme. Delivering the programme in line with the budget, timescales and implementation plan is a significant priority. A revised plan will be agreed to account for the additional investment.

Shared Prosperity Fund

We have submitted an Investment Plan for the delivery of the 'Shared Prosperity Fund' and secured funds to deliver a range of programmes. We have also secured 'No One Left Behind' Funds and Parental Employability Support Funds.

The conditions of grants suggest Working4U must change from a service provider to a lead/managing agency taking responsibility for co-design and co-commissioning. This has established a range of challenges around the development of assurance frameworks, management capacity, procurement, and competitive grant management.

We are establishing the policies and processes for this transition from European Social Fund to UKSPF while delivering services. This places challenges on the team resources. However, we have plans in place to ensure that we achieve this transition as effectively as possible.

In 2024/25, we will ensure we are compliant with funding requirements including the need to commission specialist services.

Local Employability Developments / Fair work

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

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

To date, we have established a local employability partnership to ensure that we co-ordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme (and funds) funds additional funds have been made available through the UK Shared Prosperity Fund. This includes the need to focus some of our efforts on those considered to be economically inactive. We will integrate strategic management of these additional UK Government funds into the local employability partnership approach in order to maximize access to employment and training opportunities for people facing challenges in West Dunbartonshire. We are currently developing a new three-year plan for delivery of employability services.

In 2024/25, we will develop a new employability partnership action plan.

Employment: Green jobs

Working 4U will continue to monitor labour market policy and direction to capitalise on emerging opportunities in zero carbon/green energy sectors. This will be carried out in conjunction with Skills Development Scotland and West College

Scotland. The aim will be to identify any emerging opportunities for zero carbon employment development, including for example Retro fit housing including internal wall insulation; solar panels; and air source heat pumps.

In 2024/25, we will explore the potential for securing training and opportunities in the carbon/green energy sectors.

Supporting Vulnerable People

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

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

Each of these transitions has an associated cost that, in combination with other factors such as life circumstances, can exacerbate difficulties, particularly among families with limited resources such as those in our priority groups. It is not sufficient to focus on particular groups without understanding circumstances, transitions and barriers that affect families and individuals on a daily basis. Housing and Employability's approach to addressing vulnerability, disadvantage and poverty in West Dunbartonshire is based on delivering services and support that can mitigate the negative impact of transitions; address the barriers households and communities face and address, where possible, the structural drivers of poverty.

To date, we have established a local employability partnership to ensure that we coordinate employability service provision in an effective way. In addition to No One Left Behind, Parental Employability Support and Modern Apprenticeship programme funds we will also manage the delivery of UK shared prosperity priorities. We will integrate strategic management of the funds into the local employability partnership approach in order to maximise the benefits for West Dunbartonshire residents. We are currently implementing a three year-plan for the delivery of employability services.

In 2024/25, we will stage a community-based child poverty event to encourage partnership approaches to maximising family prosperity.

Child Poverty (Scotland) Act 2017

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

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

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

In 2024/25, we will compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage.

Community Learning and Development

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

The CLD plan 2021-24 specifies:

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

We have established the plan and are delivering community-based learning opportunities throughout West Dunbartonshire. In 2024/25, we will review the current CLD Plan and compile a new plan for the 2025 – 2028 planning period.

Housing: Improving the customer journey and support

During 2023/24, we reviewed the customer journey to ensure the service is able to adapt to change and is reflective of new ways of engagement and working, this included exploring the opportunity for implementing digital improvements into service delivery. In 2024/25 we will continue to expand the implementation of digital technologies to drive efficiency and a modernized service, the focus of this work will include further development of areas using the housing office mobile app and the self-serve portal.

In line with the Council's Strategic priorities, Housing Operations is focused on ensuring continuous improvement across all our services. In 2024/25, understanding tenant experience in engaging with our services will be a priority, the focus of this work will aim to increase tenant feedback with the housing operations processes and encourage participation in tenant satisfaction surveys.

Tenant safety and Wellbeing

Ensuring tenant safety remains a key priority for the service. In 2024/25 we will continue to monitor, assess, and report on the performance. As part of our commitment to this we will pay particular focus on ensuring that we complete an Electric Installation Condition Reports (EICR). The process to gain access to properties to complete an EICR has been under review to increase the number of completed inspections. In 204/25, Building Services will implement the revised process and monitor performance.

The current cost-of-living crisis, and in particular rising energy costs, will mean that many tenants face difficulties in heating their homes. So, it is now more important than ever that we have robust procedures for managing reports and instances of mould and dampness. The process for mould and dampness in tenants' homes has been revised to effectively manage and eradicate dampness. Using a prevention and treatment approach we will instal environmental sensors to gather intelligence and data on root causes which will help to inform our work. We will continue to advise tenants on prevention measures to reduce the risk of condensation and dampness occurring in properties. Treatment works include improved ventilation, heat recovery ventilation systems to promote moisture removal, external penetrating dampness and mould removal treatments.

In 204/25, Building Services will implement the revised process focusing on prevention and treatment.

Continuous Improvement

Continuous improvement is central to all that we do. The actions set out in this section, as well as those at an operational level not included in this Delivery Plan, demonstrate our commitment to continuous improvement and take account of the wider Best Value focus on vision and leadership; governance and accountability; effective use of resources; partnerships and collaborative working; working with communities; sustainability; and fairness and equality.

Within Housing Operations, we have established a range of cross service working groups across key areas to improve the customer journey. Services, such as Estates/caretaking, Allocations and Voids and have a range of other short-term working groups looking at arrears, ASB and CCTV. These groups will look at a range of aspects including existing processes, systems and interaction with customers to identify improvements to our service delivery areas.

Housing Voids

The Void working group, chaired by Housing Operations has been established to reduce the time taken to re-let properties. The significant priority to reduce the number of void properties will continue into 2024/25. Housing services will work with the internal partners to improve re-let times.

Improvement Plan for Building Services

The action plan is a strategic priority and a critical influencing factor for Building Services. Progress of year 4 of the 5-year plan includes:

- **Workforce**; individual performance and productivity management, resource and succession planning, remuneration and working hours model.
- **Service Provision**; planning, supervision and stores operations, improvements to customer satisfaction, speed of delivery, quality, and consistency of the repairs provision.

In 2024/25, we will progress year four of the five-year plan.

Action Plan & Risks

The challenges identified at section 2 and the key factors identified in Section 3 have informed Housing & Employability priorities for 2024/25. Appendix 1 sets out the action plan to address them, including the relevant risks and the performance indicators and targets that will enable progress to be monitored and reported to stakeholders. It also incorporates the Strategic workforce actions.

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

In planning for 2024/25, the Housing and Employability team considered the Council's strategic risks and identified risks specific to the service. These are set out in the action plan at Appendix 1 alongside actions to mitigate these, with the aim of improving or maintaining the current position (i.e. the current risk score).

4. Resources

Finance

Housing & Employability has a net General Services revenue budget of £2.915m and a nil capital budget in 2024/25. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2024/25 (£m)	Gross Income 2024/25 (£m)	Net Expenditure 2024/25 (£m)	Capital Budget 2024/25 (£m)
Private Sector Housing	0.019	0	0.019	Na
Housing Development & Homelessness	5.669	4.859	0.810	NA
Private Sector Housing Grant	0.491	0.446	0.045	NA
W4U	4.425	2.183	2.242	NA
Anti-Social Behaviour	0.478	0.099	0.379	NA
Housing Maintenance Service	20.512	21.092	-0.580	NA
Housing Asset & Investment	0.468	0.468	-	NA
Total	32.062	29.147	2.915	

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

	Gross Expenditure (Revenue) £m	Capital £m
HRA budget 2024/25	53.215	73.385

Employees

Employee Numbers

The headcount and full-time equivalent staff in each service area (as of 31st March 2024) are as follows:

Service Area	Headcount	FTE
Building Services	358	306.63
Housing Asset & Investment	8	7.2
Housing Development & Homelessness	102	92.4
Housing Operations	126	122.86
Working 4U	72	65.6
TOTAL	666	594.69

Absence in 2023/24

The quarterly absence statistics for Housing & Employability are shown below together with the Council average for the same periods for comparison. The figures for Housing & Employability have been lower than the Council average throughout 2023/24:

Absence in 2022/23	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Housing & Employability	3.04	3.43	4.38	4.93	12.41

COUNCIL WIDE TOTAL	3.32	2.82	4.38	4.82	10.13
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5. Appendix 1: Action Plan

P	1. Our communities
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Ob	Our neighbourhoods are safe, resilient, and inclusive
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Performance Indicator	2024/25 Target	Owner
% of anti-social behaviour cases resolved	98%	Nicola Pettigrew
Number of incidents directed to Police by Public Space CCTV team	400	Nicola Pettigrew
% of Public Space CCTV cameras operational	85%	Nicola Pettigrew

Action	Due Date	Owner
Implement second phase of CCTV equipment and infrastructure modernisation and improvements	31/03/25	Nicola Pettigrew

Ob	Our residents' health and wellbeing remains a priority
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Performance Indicator	2024/25 Target	Owner
% of youth Homeless levels in West Dunbartonshire	15%	John Kerr
Action	Due Date	Owner
Develop and introduce a new preventative focused housing access system	31/03/25	John Kerr

Ob	Our residents are supported to increase life and learning skills		
Action		Due Date	Owner
Deliver new tenant participation strategy		31/03/25	John Kerr

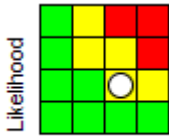
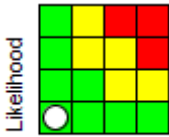
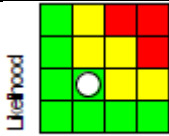
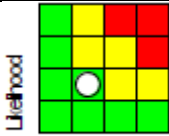
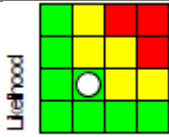
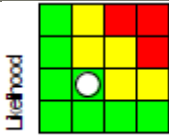
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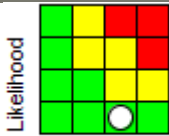
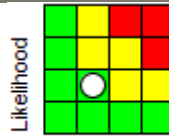
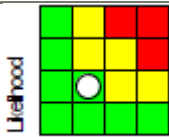
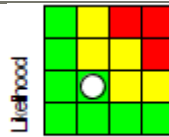
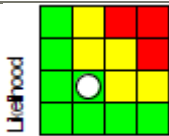
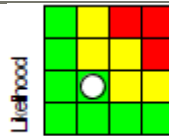
Ob	Our neighbourhoods are sustainable and attractive		
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Performance Indicator	2024/25 Target	Owner
Number of new supply social housing for rent (all supply)	80	John Kerr
Tenancy Sustainment Levels within Housing First	90%	John Kerr
% satisfaction with quality of new build council housing (SHN)	80%	John Kerr
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%	Martin Feeney
The number of incidences of youth homelessness in West Dunbartonshire is reduced	280	John Kerr
% of council dwellings that meet the Scottish Housing Quality Standard	73%	Alan Young
% of Council houses that are energy efficient	95%	Alan young
% of all homeless cases re-assessed within 12 months (repeat homelessness)	5%	John Kerr

Action	Due Date	Owner
Implement further phase of digital improvement for housing operations (self-serve portal)	31/03/25	Nicola Pettigrew
Implement further phase of digital improvement for housing operations (mobile app)	31/03/25	Nicola Pettigrew
Ensure compliance with tenant safety standards (e.g. EICR, Gas safety, Mould & Dampness)	31/03/25	Martin Feeney/John Kerr

Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.	31/03/25	Alan Young
Deliver new Housing Asset Management Strategy	31/12/25	John Kerr
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.	31/03/25	Alan Young
Deliver on the More Homes Programme	31/03/25	John Kerr
Develop approach to the new Social Housing Net Zero Standard	31/03/25	John Kerr
Develop and introduce a wider national rented home strategy	31/03/25	John Kerr
Refresh our strategic housing investment programme	31/12/24	John Kerr
Assess requirement for declaration of housing emergency within West Dunbartonshire.	31/12/24	John Kerr

Service Risk	Description	Current Assessment	Target Assessment	Owner
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.			John Kerr
Failure to deliver on homelessness prevention	The risk that, similar to other Local Authorities we will be unable to adequately meet housing needs due to rising costs and reduction in funding.			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.			Alan Young

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.	 Likelihood Impact	 Likelihood Impact	Alan Young
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.	 Likelihood Impact	 Likelihood Impact	Martin Feeney
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	Martin Feeney

P	3. Our Economy
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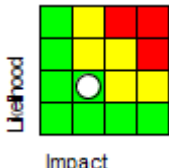
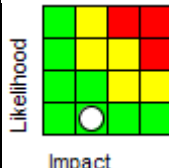
Ob	We will support our residents to access employment and training opportunities
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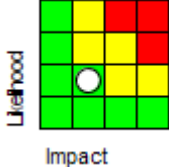
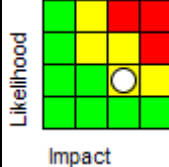
Performance Indicator	2024/25 Target	Owner
Value (£) of debt managed	£1,520,000	Stephen Brooks
Number of local people entering employment through Working 4U	400	Stephen Brooks
Number of local people entering education or training	750	Stephen Brooks
Number of local people gaining a full qualification	450	Stephen Brooks
Action	Due Date	Owner
Review the current CLD Plan and compile a new plan for the 2025 – 2028 planning period.	31/03/25	Stephen Brooks
Continue to develop access to welfare rights and debt management services	31/03/25	Stephen Brooks

Performance Indicator	2024/25 Target	Owner
Continue to provide access to employability services	31/03/25	Stephen Brooks
Continue to provide access to community-based learning opportunities	31/03/25	Stephen Brooks

Ob	We will work with partners to support economic development to deliver increased prosperity for our area
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Performance Indicator	2024/25 Target	Owner
Total Value (£) of Income Generated	£6,000,000	Stephen Brooks
Number of local people receiving support through Working 4U	4,500	Stephen Brooks
Percentage of local people with increased or sustained income through reduced debt liability/debt management	90%	Stephen Brooks
Number of people receiving support through Working 4U with more than one barrier to employment	854	Stephen Brooks
Action	Due Date	Owner
Develop a new employability partnership action plan	31/03/25	Stephen Brooks
Explore the potential for securing training and opportunities in the carbon/green energy sectors	31/03/25	Stephen Brooks
Compile and publish the local child poverty report to demonstrate our actions to address poverty and disadvantage	31/03/25	Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Owner
Failure to respond to child poverty legislation	Failure to respond to child poverty legislation will have a significant impact on the Council's reputation, more importantly an opportunity to raise issues and respond more effectively to child poverty issues will be lost			Stephen Brooks

Service Risk	Description	Current Assessment	Target Assessment	Owner
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.			Stephen Brooks

P	4. Our Council
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Ob	Our workforce is resilient and skilled where digital technology supports service delivery for our residents		
Action		Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		31-Mar-2025	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce		31-Mar-2025	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce		31-Mar-2025	All Managers
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-2025	All Managers

Ob	Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	2024/25 Target	Owner
% of tenants satisfied with the overall service provided by their landlord	84%	John Kerr
Average length of time to re-let properties	30	Nicola Pettigrew

% of council rent that was lost due to houses remaining empty	1%	Nicola Pettigrew
Percentage of repairs appointments kept	93%	Martin Feeney
Average time taken (in days) to complete medical adaptations	44	Alan Young
Average time (in days) to inspect and repair empty homes	12	Martin Feeney
Average length of time (in hours) taken to complete emergency repairs	4	Martin Feeney
Percentage of reactive repairs carried out completed right first time	91%	Martin Feeney
Average time taken (in days) to complete non-emergency repairs	10	Martin Feeney
% of tenants satisfied with the repairs and maintenance service	87.5%	Martin Feeney
% of properties returned from repairs within target	80%	Martin Feeney
Action	Due Date	Owner
Implement improvement plan for Building Services – year 4	31/03/25	Martin Feeney
Implement improved void management process to ensure sustained reduction in number of void properties	31/03/25	Martin Feeney