West
Dunbartonshire
COUNCIL

Housing & Employability
Delivery Plan 2019/20

Index

1. Overview & Profile

Overview

Housing & Employability comprises a wide range of services covering Communities, Housing Development, Housing Operations and Working 4U.

The gross general fund housing revenue budget is £9.009m with a net budget of £4.445m The Housing Revenue account has an expenditure and income revenue budget of £43.205M together with a Capital budget of £57.902m. It is one of 8 strategic areas with responsibility for delivering the Council's Strategic Plan.

This Plan sets out key actions to help deliver the Strategic Plan. It outlines the performance indicators we will monitor to measure our success, provides an overview of services and resources, including employees and budgets, and considers the relevant risks.

Progress will be monitored and managed on a regular basis at Housing & Employability management team meetings and reported twice yearly to Housing & Communities Committee, at mid-year and year end.

Profile

There are four distinct functional areas within Housing and Employability. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

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

Your Community supports communities across West Dunbartonshire to set priorities for their area and develop plans where communities themselves can begin to address these local priorities. The model also allows us to ensure public services are more responsive and take account of variations in local need.

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

including community development and capacity building for local organisations, signposting and support in relation to funding and identification of training needs for new and existing organisations.

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

In addition, the Communities team provides support to the Community Alliance, the strategic community engagement body responsible for advising Community Planning West Dunbartonshire, manages public space CCTV and is leading a work stream to define whether there is a local demand / need for a community transport provision.

Housing Development and Homelessness
The Housing Development and Homelessness service area provides a range of integrated, best value, high quality and specialist customer focused services related to housing and homelessness.

The service area performs the strategic housing authority role within the local authority area, ensuring the provision of high quality, affordable housing in safe and attractive areas. This includes responsibility for the development and implementation of the Local Housing Strategy and the Affordable Housing Supply Programme and the strategic More Homes Better Homes West Dunbartonshire approach.

It manages the Council's major housing projects and delivery of the Council new build programme through the More Homes Better Homes West Dunbartonshire approach with a target to build 1000 new homes for social rent in a five year period and investment through our capital programme of over £20m per annum.

The service area is also responsible for the strategic asset management of the Councils housing stock and implementation of our Housing Asset Management Strategy. This work links with extensive capital investment programmes, ensuring housing is of a high standard and our housing stock is maintained effectively for the future. There are also a number of regeneration and energy efficiency projects which significantly benefit West Dunbartonshire tenants and residents, proactively tackling fuel poverty and ensuring tenants live in warm, dry, fuel efficient homes.

The service area also manages the delivery of homelessness and homelessness prevention services and plays a key role in tackling poverty and inequality in West Dunbartonshire through implementing a range of services to prevent and alleviate homelessness and to ensure that every homeless household gets assistance to meet their individual needs. Our approach is detailed in our homelessness strategy "More than a roof" and our Rapid Rehousing Transition Plan "Home at the Heart".

The service area leads on ensuring compliance with all legislative requirements relating to the housing sector and associated guidance, regulations, policy and procedures and responsibilities under the Scottish Social Housing Charter and the Scottish Housing Regulator's regulatory framework. The service area is also responsible for meeting the statutory tenant involvement roles and the promotion of tenant scrutiny of housing services.

The service area is also responsible for the Integrated Housing Project, which is managing the implementation of a new Integrated Housing Management System and using this project as a mechanism for driving service developments and smarter ways of working.

Housing Operations

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

A recent redesign of this service area expanded the role of the Housing Officer to incorporate allocations and rent management functions in addition to wider estate management. This was achieved by reducing the number of properties per officer, enabling them to build and maintain a respectful relationship with individual tenants based on local knowledge, mutual trust and provision of early assistance where difficulties arise. This is critical for effective management of rental income in the context of welfare reform, ensuring a wider awareness of tenant circumstances.

Under the leadership of Area Housing Coordinators, the service operates as two distinct area teams across West Dunbartonshire, with a dedicated Team Leader for each electoral ward.

As is the case across all areas of housing, performance is measured through our Housing Improvement Board priority work-streams which specifically focus on achieving operational and financial efficiency, relating to:
- Tenancy sustainability
- Improving rent collection rates and reducing rent arrears
- Reducing the number of empty houses and rent loss due to voids
- Tackling anti-social behaviour and domestic abuse

A key aim of our new housing operations service is to give individual housing officers ownership of these key service objectives at a neighbourhood level. Through our

priority work streams and our new service delivery model we aim to develop neighbourhood actions that are focused and effective.

The next phase of service redesign has commenced, with a restructure of anti-social behaviour and estate caretaking services predicated on maintaining our neighbourhoods as clean, safe and vibrant communities for our tenants and residents to live in. This will be underpinned by a new Anti-Social Behaviour Strategy, in partnership with key stakeholders.

Our No Home for Domestic Abuse initiative was launched in June 2018 and has been embedded across service areas. As part of the restructure, we will be refocusing roles to consolidate the required skills and capacity to assist victims to exercise their rights and enforce against perpetrators.

Working4U

Working4U is an integrated service that supports people in West Dunbartonshire to improve their skills, learning and financial situations, assisting them on their journey into work and protecting their rights.

Working4U's main goals centre on:

- The provision of credible information, guidance, education and support to help customers make informed choices and enjoy improved life chances;
- The provision of good quality advice and access to learning opportunities, assisting all to make positive and sustained contributions to our community;
- Improving the employability and resilience of residents and making a positive contribution towards increasing employment rates within our community in order to close the gap with Scotland.

The specialist components of Working 4U's services are:

Learning and Development

Learning and Development primarily supports disadvantaged or vulnerable groups and individuals of all ages to engage in learning, with a focus on bringing about positive change in their lives and communities. This covers a wide range of activity, that not only includes youth work, family and adult learning, it also includes adult literacy and English for Speakers of Other languages (ESOL) and developing employability skills. Working 4U's focus is on youth work, family and adult learning and developing employability skills.

Employability

Employability encompasses all the things that enable people to increase their chances of getting a job, staying in a job, and progressing further in work. Our approach adapts national policy to the specific context in West Dunbartonshire and is flexible enough to adopt a 'whole person approach'. We will be responsive to those people in our communities with the greatest need, provide them with customised, case managed support and our drive to real jobs will be pursued in partnership with organisations, agencies and employers that share our values.

Information and Advice
Information and Advice is set within the policy context that is designed to support a flourishing Scottish economy and help people to lead productive lives in safe and secure communities. Working 4U will contribute to this ambition through the provision of debt counselling, income maximisation support, money advice and welfare benefit advice services. Our services are client orientated, based on a private and confidential diagnosis of the issues and are designed to provide options to empower the individual to take control of their circumstances.

Working 4U is also responsible for the compilation, management and delivery of the West Dunbartonshire Community Learning and Development Plan and the West Dunbartonshire Local Child Poverty Report.

2.   Performance Review

The Housing & Employability management team completed a detailed performance review of 2018/19, looking at:
- Current and previous performance;
- How our performance compares with other local authorities (known as benchmarking);
- Feedback from service users gathered through our Citizen Panel survey, Consultations; Internal surveys, and Complaints; and
- Self-evaluation

During 2018/19 Housing & Employability delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements 2018/19

Communities Team

During 2018/19 the Communities team have progressed the Community Empowerment agenda through the following work-streams:

- A comprehensive review and refresh of the Your Community Initiative (YCI) which enabled a more streamlined and focused model and continues to ensure YC is embedded across all relevant service areas;
- A refreshed neighbourhood approach, as part of YCI, to ensure resources are targeted to support those communities most in need;
- Establishment of a CCTV Steering Group that will oversee a review of all housing and public space CCTV and lead to a spend to save business case being developed to support future investment;
- Development and delivery of the 4th phase of Community Budgeting; and
- Development of a Community Empowerment Steering Group to lead on the emerging Strategy and Action Plan.

Housing Development and Homelessness

- We have implemented Year 1 of our Housing Asset Management Strategy for the period 2018/23 which aims to ensure that we:
  - Manage the housing stock across all relevant departments to a high standard whilst meeting and aiming to exceed all specified standards
  - Identify housing stock that requires intervention and carry out appropriate actions to address this
  - Build quality affordable accommodation of the right size and type that is energy efficient and meets needs, including particular needs
  - Ensure all actions contained in the Housing Asset Management Strategy provide best value for existing tenants and future customers and are affordable to the HRA

- We have implemented Year 2 of our homelessness strategy "More than a Roof" which aims to ensure that:
  - People at risk of losing their homes get advice on preventing homelessness
  - People looking for housing get information that helps them make informed choices
  - Homeless people get prompt and easy access to help and advice
  - Homeless people are provided with suitable, good quality temporary or emergency accommodation when it is needed
  - Homeless people are offered continuing support to help them get and keep the home they are entitled to

- We have mainstreamed a Youth Homelessness Housing Options pilot programme which is reducing the number of young people presenting as homeless

- We have developed a Rapid Re-housing Transition Plan for the period 2019/24

- We have reviewed and updated "Help to Rent" our scheme to assist households access the private rented sector

Housing Operations

- Launch of No Home for Domestic Abuse (NHDA) – this is a sector leading 'zero tolerance' approach which is has been shared across Scotland
- Considerably reducing the time to re-let vacant properties and successfully letting over 50 long-term voids
- Successful restructure of housing operations to improve proactive engagement with tenants through increase in housing officers from 25 to 35 resulting in a reduction of housing area patch

Working 4 U

- Foundation Apprenticeships – in partnership with education
- Improving the Cancer Journey (ICJ)
- Family Opportunities Hub
- CLD Plan
- Development of West Dunbartonshire's response to child poverty legislation
- Leaving Care Protocol

Challenges

Rent Collection
The wider housing officer remit now includes pre-tenancy and allocations functions, as well as responsibility for prevention and early intervention for tackling rent arrears. This work has rolled out and is consolidating, however remains our priority focus given the historic level of arrears and the introduction of Universal Credit. Our approach places tenant engagement with a trusted officer at the core of processes to ensure full understanding of tenant circumstances and the impact of poverty that will inform assistance offered or action taken.

European Funding Phase 2
The Employability Pipeline and our Poverty and Social Inclusion projects are partly financed by European Structural Funds. Phase 1 of the funds is due to end in September 2018. As phase 1 was ending there was a need to make progress towards securing phase 2 funding. This has traditionally taken a significant amount of negotiation and dialogue with the Scottish Government. We anticipated that progress would be made by April 2018. This was not the case. The resources for the Employability service and associated staff rely on these funds. Without the funds the service would be considerably under resourced, with the potential for working on month by month extensions to their contracts.

Match Fund for poverty and social inclusion project

Our poverty and social inclusion project (Family Opportunity Hub) required match funding for the available European Social Fund resources available. This meant we had to identify 'new matchable' resources. Without the match fund we would not gain access to European funding for this project and our Family Opportunity Hub plan would not proceed. We entered into discussions with education services and through the application of education resources to raise attainment among disadvantaged families we were able to develop a joint vision for the project and proceed as planned.

Community Empowerment

While the policy context for community empowerment has never been better, the fiscal context remains challenging. The need for community capacity building is clear however the resources to deliver this are limited therefore key partners must be engaged in supporting this area of work. The emerging Community Empowerment Strategy will consider how this need could be met and how partner organisations could support this need.

Effective Partnership Working

Partnership working for all aspects of the empowerment agenda is essential for success. This will require all services within WDC to be confident with the approach and with a clear understanding of the benefits that can be achieved. CPP and wider third sector partners should also be engaged and working to this agenda.

Delivery of New Housing

The Council has ambitious plans to respond to the housing need identified within the Local Housing Strategy and to contribute significantly to the national target of 50k new supply homes by 2021. Housing Development, by its nature is a complex process and the land conditions within sites provided for social housing are challenging. The Council has increased resource and adopted a partnership approach to ensuring we continue to meet our targets and through our More Homes approach build the right homes in the right places.

Benchmarking

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure. Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

The most recent comparative data for all councils was published in January 2019 and relates to the period 2017/18. The service assumes organisational responsibility for three of the LGBF performance indicators, set out in appendix 5.

Year on year performance improved for two of the three PIs, whilst the remaining PI performed worse than the previous reporting period. In terms of performance against other LA's, two of the PIs showed improvement in ranked position additionally two of the three PIs compared favourably to the Scotland figure.

The Scottish Housing Regulator (SHR) uses 37 Charter Performance Indicators to monitor the performance of all social landlords against the Charter outcomes and standards; these are set out in appendix 5. Both the ARC submission and the annual submission of performance information to Scotland's Housing Network (SHN) provide opportunities to compare performance against other landlords (all Scottish local authorities and, where appropriate, Glasgow Housing Association) and to identify areas for improvement. In the main, the on-going performance improvement trend among housing services in West Dunbartonshire, showed an improving trend amongst 73% of the indicators.(https://www.scottishhousingregulator.gov.uk/find-and-compare-landlords/west-dunbartonshire-council)

Service User Feedback

Complaints
Between 1 April and 31 December 2018, the Housing & Employability strategic area received a total of fifty five complaints, fifty at Stage 1 and five at Stage 2. During the same period, forty five complaints were closed at Stage 1. Of the forty five complaints closed at Stage 1, thirty three met the 5 working days target for resolving complaints. Of the forty five complaints closed at Stage 1, twelve were upheld.

Between 1 April and 31 December 2018 the Housing & Employability strategic area also recorded five complaints closed at Stage 2 with three complaints being closed within the 20 day deadline. Of the five complaints recorded at Stage 2, one was upheld.

The complaints received were categorised as follows:
- Citizen expectation not met (quality of service) - 31 complaints, 7 upheld;
- Citizen expectation not met (timescales) - 1 complaint, 1 upheld; and
- Employee behaviour – 23 complaints, 5 upheld.

We will continue to review complaints on a regular basis to identify and address any issues that emerge.

Residents' Telephone Survey

A telephone survey of 1200 residents is carried out every year to gauge satisfaction levels with a range of Council services. Within Housing & Employability, spotlight questions were asked during 2018/19 on community safety and provision of anti-social behaviour services.

The 2018 Quarter 4 survey (October – December 2018) saw the introduction of the satisfaction measures around anti-social behaviour services, meaning no comparative data is available. The results showed:
- 91% of respondents stated they felt safe in their local area;
- 35% of respondents felt that antisocial behaviour was an issue in their area;
- 79% of respondents agreed that Community Safety and ASB was dealt with successfully by WDC and the Police; and
- 25% of respondents were aware of the ASB helpline; of those who had used the ASB helpline 70% expressed satisfaction.

Citizens' Panel
Two Citizen Panel surveys were carried out in 2018, with a particular focus on Community & Neighbourhood and Getting Involved, highlighting the following:
- The majority of respondents (78%) were supportive of community budgeting events although only 24% got involved in the voting events;
- 44% were aware of a Community Council operating within their area and half were aware of the Councils commitment to supporting community groups;
- The majority of residents (66%) stated they felt safe in their community, of the 48% who stated they had experienced anti-social behaviour in the last year, 60% did not report it;
- In relation to the Community Empowerment (Scotland) Act, of the 24% of respondents who were aware of the Act, 46% were interested in finding out about Participation Requests;
- Community safety ranked third in the overall WDC top 5 of respondents' priorities, and in two of the geographical areas was the 2nd highest priority;
- Overall awareness of the Council's dedicated ASB teams varied across services; more respondents stated awareness of the Environmental team (56%) whilst ASIST and Mediation returned awareness results of 46% & 44% respectively;
- When asked what topics they would like to see in future Citizens' Panel surveys Housing was ranked the second highest topic area and local environment was ranked 6th.

We will continue to review feedback from Citizens' Panel surveys and identify how we can address the issues that emerge.

Satisfaction surveys

Housing Development & Homelessness
Our approach to customer satisfaction aims to promote an effective and efficient approach to measuring, recording and reporting satisfaction rates that provides

opportunities for benchmarking performance and uses customer insight gained to improve services.

Point of service surveys are used in all service areas across housing and performance is reported on a quarterly basis to the Housing Improvement Board and detailed feedback is used by each service area to identify weaknesses and to identify service improvements to address areas of concern raised by service users

Consultation
During 2018/19 consultation was undertaken by the service as follows:

Communities Team
- The barriers faced by local citizens who have a desire to do more to improve their community. This feedback is essential as part of the emerging Community Empowerment Strategy and Action Plan.
- Community budgeting to assist in the development of the 4th phase of CB that launched in October 2018.
- As part of the Your Community neighbourhood approach extensive consultation has taken place within identified neighbourhoods to help identify areas of improvement and local positive people to support delivery of them.
- An extensive engagement exercise has been carried out to help define the need (or otherwise) of a Community Transport provision for West Dunbartonshire. This included the establishment of a CT network that attended three steering group meetings during January to March 2019.

Working 4U
During 2018/19 the team reviewed and refreshed the community learning and development plan. This included consultation with strategic stakeholders and learners who have benefitted from youth learning and adult learning services.

We also undertook a review of the 'Transforming Care after Treatment' Programme. The successful delivery of this project has led to the development of the approach in the form of the 'Improving the Cancer Journey' Project.

Housing Development

Involving tenants and other service users in decisions about their homes and communities is now accepted as normal practice within social housing.

Our Tenant Participation Strategy for the period 2017/20 called "Involving You" outlines the key legislative and regulatory requirements to involve and consult our tenants.

We have a duty to consult individual tenants and tenants and residents' groups about:

- proposals for managing housing and the standard of service we provide
- proposals to sell, transfer or demolish our housing

- rent and rent policy
- managing housing (allocations policy, repairs and maintenance service, managing estates, managing properties, tenancy agreements, dealing with anti-social behaviour, developing estate-management area action plans)

Our commitment to consultation goes beyond statutory requirements, with our services and policy development being based on a sound knowledge and understanding of what our customers need and want.

We have agreed to give tenants and tenant organisations at least eight weeks to respond to consultation and have developed a toolkit to encourage best practice and to ensure any consultation carried out is effective. Areas covered by the toolkit include:

- the aims and objectives of the consultation
- the methods will be used
- how to promoting the consultation
- how to structure the consultation
- how to provide feedback to those who participate

During 2018/19 the areas we consulted on included the following:

- Annual rent setting process
- West Dunbartonshire Design Standard for social housing
- Target timescales for resolving cases of anti-social behaviour
- Pre-planning consultation relating to new build programme at the following sites;
  - Aitkenbar
  - Haldane Primary School
  - St. Andrew's

Continuous Improvement

Self evaluation

In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the Housing & Employability service area, two self-evaluations are scheduled to be carried out in the third year (August 2018-July 2019). These covered the Working 4 U – Information & Advice team and the Communities Team. The improvement actions arising from these self-evaluations are currently being developed and once completed will be implemented to be monitored and delivered over the following year.

3. Strategic Assessment

The Housing & Employability management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2019/20. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2019/20:

Key Factors

Financial Context

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2020/21 and 2021/22 of £9.816m and £16.930m respectively. This means that action has to be taken to balance our budget and protect services for residents.

Brexit & associated European funding
Our employability pipeline service and family opportunity hub are part funded by European Social Funds. This, in effect, meets approximately 40% of the costs for services delivered by approximately 30 members of staff.

Britain's exit from the European Union throws considerable uncertainty on the availability of this funding. As a result there is uncertainty about future funding. The loss of match funding will reduce the service delivery that is currently responsible for supporting 400 people each year into employment.

We have all but secured phase 2 funding that will ensure the European funds will be available until December 2022. Meanwhile we will establish dialogue at a national and regional level to determine the future plans to replace this source of funding.

Welfare reform

Universal credit
Universal Credit Full Service was rolled out in West Dunbartonshire on the 28th of November 2018. From that point forward all new claims will be administered within Universal Credit. While this is a national programme of benefits administered by DWP and represents a change in the way benefits are calculated, evidence suggests there may be implications for West Dunbartonshire residents and West Dunbartonshire Council.

For residents, the new benefit rolls up 6 main benefits (including housing costs) into one single payment. Claimants are responsible for budgeting and meeting all costs, including rent. Evidence suggests this may, in some circumstances, lead to an increase in rent arrears. Residents will also face challenges around the digital interface and the

claimant agreement; both have implications for an efficient submission of a claim and the maintenance of the claim.

Scottish social security agency
Devolution of some welfare benefits will lead to the development of local services to support people to make effective claims for these benefits. This is basically an administrative function, but may pose questions about the responsibility for the provision of benefits support and lead to lack of clarity for residents about the sources of support for access to benefits and support should the process breakdown and lead to underpayment of benefits.

Employability/ Economic

Golden Jubilee expansion
Golden Jubilee Hospital plans to expand and as a result will generate employment opportunities or local people. Access to opportunities will have a positive effect in the local community if local people have the skills and attributes to compete for and secure the emerging jobs.

Digital enablement

Advances in technology are having a profound impact on service delivery, enabling access to an unprecedented level of information with immediacy and enabling services to develop more efficient ways of working. Services are increasingly being delivered 'digital by default'.

Increased reliance on technological solutions raises the specter of digital exclusion for some of the marginalised and vulnerable individuals engaging with our services. The rollout of the Integrated Housing Management System (IHMS) will provide enhanced self-serve functionality for our tenants and residents, in addition to enabling more efficient working practices within teams. Paper-based and telephone services will remain available to those who require them and housing officers will provide or sign-post assistance for those struggling to access other services, such as welfare/benefits.

Digital skills is a vital aspect for those people interacting with the benefits system and other public bodies that aim to be 'digital by default'. In addition, action to address poverty and disadvantage includes the need to reduce the cost of living for people affected by poverty. This will include the need to access on-line goods and services that often offer discounts not available on the 'High Street'. Furthermore, digital skills are required more and more frequently to apply for employment and to operate effectively in the workplace.

Without digital skills people may lose the opportunity to enjoy social interaction, interface with local and national government (benefits and services), compete for employment and contribute/progress in the workplace.

Legislative

Housing (Scotland) Act 2014
Implementation of new provisions within the 2014 act, which are due to be enacted in 2019, will be a focus in the coming year. This introduces a requirement for tenants to notify the Council of changes in household; and requires amendments to be made to the allocations Policy. Tenants have received notification of these changes by letter and through Housing News articles; changes to the allocations policy will be communicated as relevant.

Domestic Abuse (Scotland) Act 2018
The new Act broadens the definition of domestic abuse and presumes a Criminal Non-Harassment Order will be conferred following any conviction. This strengthens the legal rights of victims, ensuring that there is a criminal sanction applicable for any harassment by a former partner convicted of domestic abuse. This will offer reassurance for victims that their rights are protected once bail or criminal justice restrictions end.

Officers assisting victims under NHDA will ensure they have all of the necessary information about their rights and legal recourse to make an informed decision to remain at home or to move.

Community Empowerment (Scotland) Act 2015
The Act sets out clear requirements for public bodies in promoting a greater level of local decision making and empowerment of citizens. Within West Dunbartonshire there are communities that are well placed to take advantage of the Act, however others require additional support and capacity building to do so. By targeting our resources to those communities most in need, WDC seeks to deliver equity of opportunity. In addition, WDC will seek opportunities to promote the delivery of community capacity building by key partners.

Child Poverty Act (Scotland) Act 2017
The Bill for The Child Poverty (Scotland) Act 2017 was passed by the Parliament on 8th November 2017 and received Royal Assent on 18th December 2017. The intention of the Child Poverty Bill is to 'set targets relating to the eradication of child poverty' as well as making provision for plans and reporting relating to achievement of these targets.

The Child Poverty (Scotland) Act requires the Scottish Government to meet four income based child poverty targets by 2030 as well as set out and report on the actions they will take to meet those targets. In addition the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.

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

- Increasing income through employment;
- Maximise income from the social security system; and

- Reducing household costs.

Community 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 must specify:
- 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 2018 and September 2021;
- What action other organisations and agencies intend to take to provide community learning and development in West Dunbartonshire between September 2018 and August 2021; and
- Any needs for community learning and development that will not be met within the period of the plan.

Housing first / Rapid Rehousing

The Homelessness & Rough Sleeping Action Group (HARSAG) was set up by Scottish Government in October 2017 to produce short and long-term solutions to end homelessness and rough sleeping. HARSAG concluded their group in June 2018 after producing 4 papers with a total of 70 recommendations being made, all of which have been accepted in principal by the Scottish Government.

Led by best evidence, the cornerstone of the recommendations is a transition to a Rapid Rehousing approach, of which Housing First forms a smaller yet significant component.

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.

Each Local Authority was tasked with developing a 5 year Rapid Rehousing Transition Plan by 31 December 2018 and this plan was approved by the Housing and Communities Committee in February 2019. Year 1 of the plan will be implemented during 2019/20 and the plan will then be reviewed and updated on an annual basis.

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 is due to launch in April 2019 and the service will be 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. It is expected that the project will fully support up to 12 homeless individuals during the first 12 months.

New Housing Supply
The Council through the Strategic Housing Investment Plan is on track to deliver 1000 new homes for the West Dunbartonshire Communities; these properties will all meet the recently introduced affordable housing design standard which provides exemplar energy efficiency and space standards. We will continue to push the boundaries in terms of our housing building programme putting quality first.

<u>Environmental</u>

Zero waste /recycling
As recycling targets increase and collection of residual waste becomes less frequent, some tenants may struggle to manage their waste as expected, which will impact upon neighbours and wider communities.

Estates will become less desirable and properties harder to let where waste/recycling is not being managed by tenants/residents. Estate caretaking may be required to clean up and dispose of additional detritus.

Housing officers will ensure that adequate provisions are in place for waste collection in each block and engage individual tenants who are unable or unwilling to adhere to these. The planned restructure of estate caretaking will ensure that proportionate capacity is available in each ward to respond to individual issues and a protocol between Housing and Environmental Services will be established.


<u>Action Plan</u>

The challenges and issues identified in the performance review and strategic assessment sections have informed Housing & Employability priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

4. Risks

In planning for 2019/20, the Housing & Employability management team identified additional risks specific to the service (below). Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

Title	Current Risk Matrix	Description	Target Risk Matrix
Universal Credit Full Service changes breadth and depth of demand for services.	Likelihood / Impact	The introduction of Universal Credit may lead to increased service demand from people who would not have used the service otherwise. Including those seeking to maintain their claim through increased employability service requirement and the need to improve IT skills.	Likelihood / Impact
Failure to achieve the outcomes of the Scottish Social Housing Charter	Likelihood / Impact	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 ad value for 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	Likelihood / Impact
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	Likelihood / Impact	The failure to secure sustained buy-in for the CE agenda across council services and partners will hinder the sustainability of the Your Community approach to delivering services, increasing local decision making and participation.	Likelihood / Impact
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.	Likelihood / Impact	The success of the CE Strategy and Action Plan relies on a network of partners and a sense of community ownership. Without which the key actions may fail to materialise.	Likelihood / Impact
Failure to successfully implement Integrated Housing key outcomes	Likelihood / Impact	The failure to deliver the key outcomes of the IHMS within the agreed timescales could delay an element of the transformation across housing service and key efficiency target not being realised	Likelihood / Impact
Failure to respond to child poverty legislation	Likelihood / Impact	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	Likelihood / Impact
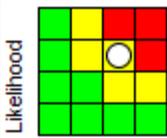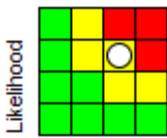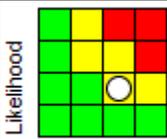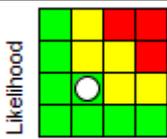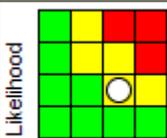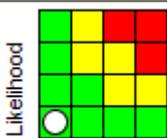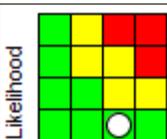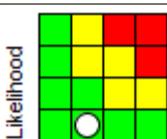
Title	Current Risk Matrix	Description	Target Risk Matrix
Failure to secure funding to invest in WDC's CCTV infrastructure.		Failure to secure funding presents a significant reputational risk to the Council and partners. Failure to invest would also remove any commercialization opportunity	
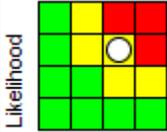
Appendix 1 – Structure Chart

REGENERATION, ENVIRONMENT & GROWTH

STRATEGIC LEADS

STRATEGIC LEAD - HOUSING & EMPLOYABILITY

Peter Barry

Leadership Support
Ashley MacIntyre

Communities Manager

Elaine Troup

Community Empowerment Officer
Suzanne Greer

Your Community Team Leader
Sonya Peddie

Your Community Team Leader
Colin Smith

Working4U Manager

Stephen Brooks

Team Coordinators
Gina Gallacher
Clare English

Housing Development & Homelessness Manager
John Kerr

Housing Development Co-ordinator
Stefan Kristmanns

Homeless and Homelessness Prevention Co-ordinator
Joanne Martin

Housing project Co-ordinator
Graham Watters

Housing Operations Manager

Edward Thomas

Co-ordinator Clydebank Central & Kilpatrick
Scott McLelland

Co-ordinator Clydebank Waterfront
Myra Feeney

Co-ordinator Dumbarton & Alexandria
David Lynch

West Dunbartonshire COUNCIL

Appendix 2: Action Plan 2019/20

Priority : A strong local economy and improved job opportunities					
Outcome : Improve skills for life & learning					
Performance Indicator	**2017/18**	**2018/19**		**2019/20**	**Managed By**
	Value	**Value**	**Target**	**Target**	
Employment rate	71.5%	72.08%	71.75%	72%	Stephen Brooks
Proportion of people earning less than the living wage	17.2%	Not available until late 2019 (LGBF)	19.5%	17.4%	Stephen Brooks
Action				**Due Date**	**Managed By**
Address Barriers to Opportunity ensuring no one left behind by delivery of W4U (Learning) Learning Services and community learning plan.				31-Mar-2020	Stephen Brooks
Address Barriers to Opportunity ensuring no one left behind by delivery of Phase 2 European Funding: 'Poverty and Social Inclusion' Programme.				31-Mar-2020	Stephen Brooks
Address Barriers to Opportunity ensuring no one left behind by delivery of Phase 2 European Funding Employability Pipeline.				31-Mar-2020	Stephen Brooks
Risk	**Current Risk Score**	**Description**		**Target Risk Score**	**Managed By**
Universal Credit Full Service changes breadth and depth of demand for services.		The introduction of Universal Credit may lead to increased service demand from people who would not have used the service otherwise. Including those seeking to maintain their claim through increased employability service requirement and the need to improve IT skills.			Stephen Brooks

Outcome: Increase employment and training opportunities					
Performance Indicator	**2017/18**	**2018/19**	**2018/19**	**2019/20**	Managed By
	Value	**Value**	**Target**	**Target**	
Percentage of people with increased or sustained income through Benefit Maximisation	94%	94%	90%	90%	Stephen Brooks
% of households that are workless	22.2%	22.6%	22%	21.9%	Stephen Brooks
Action				**Due Date**	**Managed By**

Ensure no one is left behind by reducing cost of living for West Dunbartonshire residents through debt/money management	31-Mar-2020	Stephen Brooks
Ensure no one is left behind by improving the cancer journey for individuals and families affected	31-Mar-2020	Stephen Brooks
Prepare and compile West Dunbartonshire Child Poverty Report	31-Mar-2020	Stephen Brooks

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Managed By
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

Priority: Supported individuals, families and carers living independently and with dignity
Outcome: Enhanced Life Chances

Action	Due Date	Managed By
Maximise local residents' participation in family, social and community life through delivery of community learning plan	31-Mar-2020	Stephen Brooks
Maximise service opportunities and outcomes through partnership planning and working with strategic stakeholders in community learning, employability and advice information services	31-Mar-2020	Stephen Brooks

Outcome: Improve Well being

Action	Due Date	Managed By
Maximise Income for West Dunbartonshire residents by supporting them to secure employment	31-Mar-2020	Stephen Brooks
Maximise Income for West Dunbartonshire residents by supporting them to secure full benefit entitlement	31-Mar-2020	Stephen Brooks
Maximise opportunities for local people from public sector investment and in-work progression (Inclusive Growth)	31-Mar-2020	Stephen Brooks
Reduce cost of living for West Dunbartonshire residents	31-Mar-2020	Stephen Brooks

Outcome: More affordable and suitable housing options					
Performance Indicator	2017/18	2018/19	2018/19	2019/20	Managed By
	Value	Value	Target	Target	

|					
Number of new supply social housing for rent	100	142	80	80	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	5%	4.9%	5%	5%	John Kerr
% of tenants satisfied with the overall service provided by their landlord	84.06%	84.06%	84.3%	84.35	John Kerr
Average length of time to re-let properties	35.56	23.33	25	25	Edward Thomas
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	20.4%	22%	14%	14%	Stephen Brooks
% of council rent that was lost due to houses remaining empty	0.9%	0.73%	0.88%	0.88%	Edward Thomas
Percentage of Households in Fuel Poverty	27%	22%	24.5%	24%	Stephen Brooks
% of children living in poverty (after housing costs)	25%	26.5%	26%	26%	Stephen Brooks
% of residents who feel safe/very safe in their local community	66.42%	95%	98%	98%	Edward Thomas

| Outcome: More affordable and suitable housing options		
Action	**Due Date**	**Managed By**
Implement Local Housing Strategy 2017-2022 (2019/20)	31-Mar-2020	John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes Better Homes West Dunbartonshire approach	31-Mar-2020	John Kerr
Ensure successful delivery and implementation of the Council's New Build Programme	31-Mar-2020	John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA guidance	31-Mar-2020	John Kerr
Implement year 2 of our Housing Asset Management Strategy 2018-2023	31-Mar-2020	John Kerr
Analyse current social housing letting activity across West Dunbartonshire to provide greater consistency across all social housing providers	31-Mar-2020	John Kerr
Use Annual Return on the Charter(ARC) to Scottish Housing regulator (SHR) process to drive improvements across housing services.	31-Mar-2020	John Kerr
Carry out robust Rent Consultation with tenants and future tenants, including review of existing timetable	31-Mar-2020	John Kerr
Implement Year 3 of our Tenant Participation Strategy 2017-2020	31-Mar-2020	John Kerr
Implement Year 3 of our Homelessness Strategy 2017-2020, "More than a roof"	31-Mar-2020	John Kerr
Implement Year 1 of our Rapid Rehousing Transition Plan 2019-2024	31-Mar-2020	John Kerr
Deliver whole systems approach to the prevention of homelessness	31-Mar-2020	John Kerr

Introduce new models of affordable housing within West Dunbartonshire	31-Mar-2020	John Kerr
Review strategic response to private sector housing	31-Mar-2020	John Kerr
Continue rollout of No Home for Domestic Abuse and embed specialist resource within teams	31-Mar-2020	Edward Thomas

Risk	Current Risk Score	Description	Target Risk Score	Managed By
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		Peter Barry; John Kerr

Priority: Meaningful engagement with active, empowered and informed citizens who feel safe and engaged					
Outcome: Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act					
Performance Indicator	2017/18	2018/19	2018/19	2019/20	Managed By
	Value	Value	Target	Target	
% of residents aware of the community empowerment 2015 Act	N/A	24%	24%	30%	Elaine Troup/Suzanne Greer
Number of community projects that are supported through your community/improvement fund investment	N/A	N/A	N/A	12	Elaine Troup/Suzanne Greer

Action	Due Date	Managed By
Develop a Community Empowerment Strategy and Action Plan to support the continued promotion and awareness of the Community Empowerment Act.	31-Mar-2020	Elaine Troup/Suzanne Greer
Further progression of the roll-out of the neighbourhood approach as part of the Your Community Initiative.	31-Mar-2020	Elaine Troup/Suzanne Greer
Undertake a review of the measures in place to support Community Councils and ensure they operate within the established guidelines.	31-Mar-2020	Elaine Troup/Suzanne Greer
Develop and deliver a successful Community Conference to tackle the silence around Domestic Abuse in communities across West Dunbartonshire.	31-Mar-2020	Elaine Troup/ Suzanne Greer
Promote participation opportunities within communities across WDC	31-Mar-2020	Elaine Troup/ Suzanne Greer
Promote partnership working across WDC to support empowerment agenda	31-Mar-2020	Elaine Troup/ Suzanne Greer

Risk	Current Risk Score	Description	Target Risk Score	Managed By
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act		The failure to secure sustained buy-in for the CE agenda across council services and partners will hinder the sustainability of the Your Community approach to delivering services, increasing local decision making and participation.		Elaine Troup/Suzanne Greer
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.		The success of the CE Strategy and Action Plan relies on a network of partners and communities. Without which the key actions may fail to materialise.		Elaine Troup/Suzanne Greer
Failure to secure funding to invest in WDC's CCTV infrastructure.		Failure to secure funding presents a significant reputational risk to the Council and partners. Failure to invest would also remove any commercialization opportunity		Elaine Troup
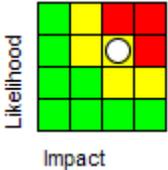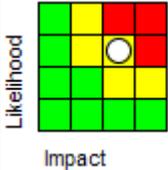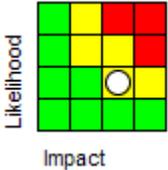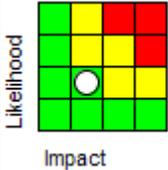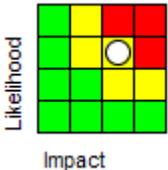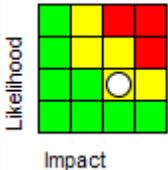
Priority: Open, accountable and accessible local government					
Outcome: Equity of access for all residents					
Performance Indicator	**2017/18** Value	**2018/19** Value	**2018/19** Target	**2019/20** Target	**Managed By**
% of residents from BME groups who were satisfied or very satisfied with the opportunities for participating in the local decision making process	38%	Not available until July 2019	45%	50%	Elaine Troup
% of disabled residents who were satisfied or very satisfied with the opportunities for participating in the local decision making process	33%	Not available until July 2019	36%	40%	Elaine Troup
% of Male Modern Apprenticeship starts in care programmes	17%	16.6%	13%		Stephen Brooks
% of Female modern apprenticeship in Trade programmes	25%	11%	28%	25%	Stephen Brooks

Priority: Efficient and effective frontline services that improve the everyday lives of residents			
Outcome: A continuously improving Council delivering best value			
Action		**Due Date**	**Managed By**
Digital inclusion – carry out review of provision of wifi inclusion into new build properties and priority areas of deprivation		31-Mar 2020	Edward Thomas
Risk	**Current Risk Score**	**Description**	**Target Risk Score**	**Managed By**
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Failure to successfully implement Integrated Housing key outcomes		The Failure to deliver the key outcome of the Integrated Housing project namely the delivery of the integrated housing management system could delay an element of the transformation across housing services and key efficiency targets not being realised.		John Kerr
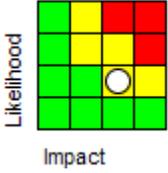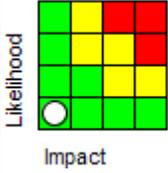
Outcome: Sustainable & attractive local communities		
Action	**Due Date**	**Managed By**
Implement Integrated Housing Project Go-Live period	31-Mar-2020	John Kerr
Deliver the Scottish Social Housing Charter outcomes	31-Mar-2020	John Kerr
Restructure ASB and Estate Caretaking services to ensure neighbourhoods are clean, safe and vibrant communities for our tenants and residents to live in.	31-Mar-2020	Edward Thomas
Implement improvement actions and strategy from analysis of tenancy failure.	31-Mar-2020	Edward Thomas
Continued improvement of the existing CCTV infrastructure and development of an options appraisal for future investment.	31-Mar-2020	Edward Thomas /Suzanne Greer

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service area	Description	How it will be measured
Housing operations	We will provide all tenants with mobile phone number and email address for their named Housing Officer, as well as details of a colleague should they be unavailable.	% of Tenants that have been provided with housing officer contact details
	We will respond to tenants enquiries on the day whenever possible and otherwise within 3 working days.	% of tenant enquiries responded to on same working day
	We will contact you within 7 working days of receiving a housing application to discuss your needs and provide advice on housing options	% of applications followed up for discussion within 7 working days
	We will follow up reports of Anti-Social Behaviour within 1 working day.	% of ASB reports followed up within 1 working day.
Housing development	We will aim to let you know about the outcome of your homeless application within 28 days of your first interview	% of application outcomes communicated within 28 days

	We will provide good quality temporary or emergency accommodation if you have nowhere to stay.	% satisfied with the quality of temporary or emergency accommodation
Communities	We will acknowledge all participation requests within 5 working days	% of participation request acknowledgements sent within 5 working days of notification
W4U	We will acknowledge receipt of referral within five working days of notification	% of referral acknowledgements sent within 5 working days of notification

Appendix 4: Resources

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Community Planning & Development	14	13.74
Housing Development & Homelessness	69	65.43
Housing Operations	117	112.37
Working 4 u	82	71.52
Housing & Employability Total	**282**	**263.07**

Housing & Employability Workforce Plan 2017-2022 – Annual Action Plan 2019-20

1. Addressing the gap between current workforce supply and predicted future demand	
Strategy	• Planned service review to address gap maximising capacity in relation to

	front-line service delivery
	• Take cognisance of opportunities to realise savings (where required) through voluntary turnover
	• Source additional funding to support required increase in capacity
	• Recruitment strategy to address capacity gaps, maximising use of lower cost solutions through Modern Apprenticeships or Graduate Internships and via the Council's SWITCH Policy.

Expected Outcome	Gap is addressed, whilst: • Protecting critical roles (and addressing any associated recruitment and retention risks) • Ensuring service priorities are met • Avoiding or minimising risk of voluntary or compulsory redundancy

Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Continue to implement new funding model to support service requirements including new appropriate sourced funding	J Kerr	Staff Resource/Budgetary commitment	???? 31st March 2020	Financial Controls
Complete implementation and evaluate the effectiveness of new service delivery models and identify any improvement actions	J Kerr	Recruitment/ Increased Staff Resource/Succession Planning	31st March 2020	Benefits of new model are being realized.
Continued implementation of training plans to aide succession planning approach for skilled roles	E Thomas/S McLelland	Recruitment and/or training	31st March	Training records, existence of internal talent pool for promoted posts/project support
Implement new model of service delivery for Anti Social Behaviour and Estate Caretaking services	E Thomas/S McLelland	Staff resource	July 2020	Improved service offer to residents and roles that have anticipated

				future service demands. Existing skills and capacity of staff will also be consolidated.
Develop and implement local employability service model using internal redeployment pool where possible.	S Brooks	Staff resource	March 2020	Preferred model of delivery is identified and implemented.

2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed, whilst: • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those new capabilities			
Actions	**Person(s) Responsible**	**Resources Needed**	**Complete By**	**Measurement of outcome**
Training Needs Analysis undertaken and comprehensive training programme developed in advance of service restructure.	E Thomas/M Feeney	Time and budgetary commitment	July 2019	Review quarterly
Implementation of full Integrated Housing Training Plan	J Kerr	Time/Staff Resource (fully budgeted)	June 2019	Project Board monitoring
Continued implementation of Training Programme for	J Kerr/	Time and	March 2020	Ongoing review of

service area to support new ways of delivering services to our communities working		Budgetary commitment		implementation plan
Continued upskilling staff and supporting implementation of Housing Options Training Toolkit	J Kerr	Time and Budgetary commitment	31st March 2020	Ongoing review of implementation plan
In line with self evaluation outputs carry out skills assessment in Communities team to identify and align skills, including identifying areas for improvement and implementing a training and development plan.	S Greer	Time Commitment	March 2020	Range of services delivered by team widened. Community benefits realized.
Continue to implement development plans for Community Learning & Development, welfare rights/debt and money advice employees equating to 30-35 hours of CPD.	S Brooks	Time commitment	March 2020	Quality of service provided continues to meet required standards in line with regulatory/external body requirements
Training needs analysis to be carried out and actions implemented in order to support the digital transformation agenda; this will include supporting the implementation of development of IHMS.	All	Time Commitment OD & Change	March 2020 and ongoing	Process efficiencies achieved Confidence and capability of employees increases Improvement to front line service delivery.

3. Improve integration across teams	
Strategy	Continue to establish synergies between teams and development of

	resulting new ways of working, which may in turn inform any required service review

Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Delivery of Housing Options Approach	J Kerr/	Service Redesign/Budgetary and Staff commitment	December 2019	Project Board

4. Improve resilience within teams				
Strategy	Develop and implement training plan in relation to critical roles			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Review and develop resilience plans across all service business critical areas	J Kerr	Time	April 2020	Ongoing review at Management meetings
Support implementation of Employee Wellbeing Strategy including providing representation on Employee Wellbeing Group.	All	Time	March 2020 and ongoing	Improved employee engagement, lower sickness absence rates

5. Addressing the gap in relation to capability in sourcing funding and project management in the use of the same	
Strategy	Continue to implement individual/collective training plans as appropriate
Expected Outcome	Enhanced delivery of service priorities resulting from maximised

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
funding availability and best value use of same				
Continue supporting key staff to apply for and secure external funding – using National programmes proposal to develop these skills	C English	Staff support	March 2020 and ongoing	No of bids submitted
Further upskill staff on project management and reporting, particularly on output based projects where progress targets have to be achieved and the need to provide funders with appropriate progress reports.	S Brooks	Time commitment	March 2020 and ongoing	No of bids submitted

6. Addressing the gap in relation to relationship management skills in managing contracts delivered by external organisations				
Strategy	Continue to implement individual/collective training plans as appropriate			
Expected Outcome	Enhanced delivery of service priorities resulting from effective contract management			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Establishing role for 4U compliance team in the development of service agreements with external rgs	S Brooks	Staff resources	Ongoing	Service agreements compiled
New relationship with external service providers	J Kerr/J Sutherland	Staff resource	October 2019	Contract management

Finance

The 2019/20 revenue budget for the Housing & Employability strategic area is £9.009M. The resources to deliver on this in 2019/20 action plan for Housing and employability are:-

Service	Gross Expenditure 2019/20	Gross Income 2019/20	Net expenditure/ (Income) 2019/20
Homeless	£3,692,362	-£3,551,919	£140,443
Communities	£991,386	-£124,958	£866,428
W4U	£3,728,671	-£861,621	£2,867,050
Anti- Social Behaviour	£529,273	-£890	£528,383
Private sector Housing	£67,393	-£24,343	£43,050
Total	£9,009,085	-£4,563,731	£4,445,354

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

	Gross Expenditure (Revenue)	Capital
HRA budget 2019/20	£43.205M	£57.902M

Appendix 5: Benchmarking Data

Benchmarking agency	Description	2017/18	RANK	2016/17	RANK	SCOTLAND 2017/18	Directional change in rank
LGBF	Percentage of rent due in the year that was lost due to voids	0.9%	13	1.05%	18	0.89%	⬆
	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	23.52%	4	20.96%	5	14.4%	⬆
	Proportion of people earning less than the living wage	17.2%	8	16.5%	2	18.4%	⬇