

# **Housing & Employability Delivery Plan 2018-19**

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## 1. Objective and Priorities

The Housing & Employability Delivery Plan details the responsibilities of the strategic area along with a review of key achievements in 2017/18 and sets out priority areas for 2018/19.

The Housing and Employability strategic area includes:

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

## 2. Overview & Profile

There are four distinct functional areas within housing and employability.

### Housing Development and Homelessness

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

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

As the strategic housing authority, the service area is responsible for the delivery and implementation of the Local Housing Strategy and the Affordable Housing Supply Programme including strategic housing investment. 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 also manages the delivery of homelessness and homelessness prevention services and plays a key role in tackling poverty and inequality in West Dunbartonshire through implementing a range of services to prevent and alleviate homelessness and to ensure that every homeless household gets assistance to meet their individual needs.

## **Housing Operations**

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

A recent redesign of this service area aims to:

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

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

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

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

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

## Working4U

Working4U is an integrated service that supports people 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:

- (1) the provision of credible information, guidance, education and support to help customers make informed choices and enjoy improved life chances;
- (2) the provision of good quality advice and access to learning opportunities, assisting all to make positive and sustained contributions to our community;
- (3) 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.

## **Communities Team**

The Communities Team is responsible for leading on the implementation of the Community Empowerment (Scotland) Act which includes community empowerment, capacity building and promoting local decision making. This is delivered primarily through an innovative initiative called 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 neighbourhoods across West Dunbartonshire to set priorities for their area and develop plans where communities themselves can begin to address these local priorities. The model allows us to ensure public services are more responsive and take account of variations in local need while promoting the social and health/mental health benefits of increased community participation.

Through the Your Community approach the Communities Team work with 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 team supports community empowerment and participation through a range of services including community development and capacity building for local organisations, signposting and support in relation to funding and identification of training needs for new and existing organisations.

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

The Communities team supports the Community Alliance, the strategic community engagement body responsible for advising Community Planning West Dunbartonshire.

### **3. Performance Review**

During 2017/18 the Housing & Employability service delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements

#### **Housing Development and Homelessness**

We have continued to see improvements across the housing service during 2017/18, with a comprehensive survey of tenant satisfaction carried out in Autumn 2017 showing that 84% of tenants are satisfied with the overall service provided (up from 72% in 2014) and satisfaction levels across all main areas improving since 2014. Key achievements during the year included;

- Continued delivery of investment in housing across West Dunbartonshire to provide the homes needed by our communities, resulting in 114 new build homes being available for social rent (WDC 40 homes at Second Ave/Singer St, Clydebank Housing Association 44 homes at Bingo Hall site, Link Housing Association 30 homes at Dalmuir),
- The introduction of an updated Housing Allocations Policy to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found,
- The development of a sector leading Care Leavers protocol which ensures that young care leavers in West Dunbartonshire are provided with the most appropriate and securest type of accommodation and that no one should find themselves homeless

#### **Housing Operations**

In the course of 2017/18, the Housing Operations Service has continued to focus on the implementation of four priority work-stream areas intended to deliver innovation, improvement and value for money. These are Tenancy Sustainment, Rent Collection, Empty Homes and Anti-Social Behaviour. Significant progress has been made in each of these, with particular highlights:

- Following a systematic review of void processes and our focus on fostering an “Every Day Counts” culture, our performance around Empty Homes had improved significantly by the middle of the year, reducing average relet times by 20 days and on target to reach the challenging target by the end of the year.
- 95% of new tenants stating that they are satisfied with the standard of their new home.
- Void rent loss reduced to 0.82%, reduced from 1.05%.
- Significantly reducing the number of abandoned tenancies

In preparation for delivery of our ambition to be amongst best social rented landlords in Scotland within five years, the team has also invested significant work in the course of the year in advance of restructuring the service:

- Piloting a new housing officer role with fewer properties and a wider remit, which will provide a 'wraparound', early intervention service to our applicants and tenants;
- Undertaking a training needs analysis and devising a broad training plan to equip the team to take on future challenges;
- Devising new roles and processes which will better meet service goals;
- Preparing for welfare reform rollout, to better assist affected tenants and limit the impact on rent collection.

### **Working4U**

Working 4U contributes to a full range of West Dunbartonshire Council and Community Planning strategic objectives. This contribution is demonstrated through a number of performance related indicators. The main focus of our activity is around advice, learning and employability.

In the last full operating year, Working 4U assisted more than 5,000 people individuals with learning, work and money services; many people used one or more of these services. As a result:

- Local residents gained access to £9.92million of additional income through benefit maximisation;
- We supported residents to stabilise difficult circumstances by assisting them to manage £2.96 million of debt;
- 4,259 participated in non-vocational training;
- 1,205 people achieved a qualification;
- 488 people secured employment, 113 of whom were apprentices; and
- We assisted 72 people to consider their options for progressing within the workplace.

In addition to the progress indicators that represent 'business as usual' for the teams at Working4U, we are also involved in a number of developments that will add value to our activities. Examples of these developments included:

#### Family Opportunities Hub

Family Opportunities Hub is a unique internal Council partnership between Working4U, Housing Service and Education Service. Staff provide advice, housing support, training, education and employability for families delivered from a local Secondary School setting.



Support is set around the analysis of challenges using a diagnostic that is based on the Scottish Government's strategy to address child poverty (Pockets, Prosperity and Place). This partnership and our approach is designed to provide residents with a comprehensive and integrated model of engagement with the aim of optimising access to opportunities for training, education and employment.

#### Education Services Partnership - Pupil Equity Fund partnership

Working4U staff have worked closely with Education Services staff to develop a suite of interventions that are consistent with both the Working4U aim to assist people to make positive and sustained contributions to our community and Education Services aims around the Pupil Equity Fund; allocated directly to schools and targeted at closing the poverty related attainment gap.

Together we have established a suite of interventions set around:

- Youth Learning:
  - Dynamic Youth Awards;
  - Enhanced Experiential Learning;
  - Issue Based Tailored Programmes;
  - Pupil Council/Student Voice.
  
- Family Learning (Example projects):
  - Pocket Money Challenge (Linnvale Primary School);
  - Fit Families (Our Holy Redeemer Primary School);
  - Family History Project (Linnvale Primary School);
  - Memory Lane (St Peters Primary School);
  - The Very Hungry Caterpillar (Haldane Primary School);
  - Ready Steady Atbakh (Linnvale Primary School); and
  - The Story of Us.
  
- Work & Money (parental support)
  - Drop in's –Employability support and Money Advice.

#### Information and Advice Partnership.

As the impact of welfare reform on residents intensifies and contributes further to difficult circumstances faced by some residents in West Dunbartonshire, Working 4U is working closely with key strategic stakeholders who are delivering information and advice services in West Dunbartonshire.

Working with organisations such as West Dunbartonshire Citizen's Advice Bureau and the Clydebank Independent Resource Centre, we have established a West Dunbartonshire Information and Advice Partnership.

The partnership is committed to a strategy that aims: 'to deliver advice and information services in West Dunbartonshire where anyone who wants to improve their life circumstances, wellbeing, independence and resilience is able to obtain the information and advice and support they need, when they need it and in the way they need it'. The partnership will demonstrate progress towards its vision by contributing to actions designed to:

- Reduce the proportion of children in West Dunbartonshire who are in poverty (after housing costs).
- Increase the proportion of people in West Dunbartonshire with sustained or increased income through debt management and benefit maximisation.
- Reduce the proportion of households in West Dunbartonshire that are considered to be in fuel poverty.

### **Communities**

During 2017/18 the Communities team has progressed the Community Empowerment agenda through the following work-streams: the successful delivery of Community Budgeting phases 2 & 3 which resulted in the remaining allocation of capital and revenue funding being allocated to 62 and 30 community groups respectively.

- development of the Your Community model delivered through enhanced community engagement, community surveys and community walkrounds
- development of the YourPlace Your Plan model of engagement for spatial planning, which is an exemplar project for Scottish Government
- successful delivery of a Community Conference in partnership with the Community Alliance.

### **Challenges**

While the Housing & Employability has achieved significant progress on key areas as outlined above, it is important to recognise the challenges our services faced. Many of these challenges are relevant in 2018/19:-

- In our role as Strategic Housing Authority, addressing complex and varying housing need and demand challenges.
- Responding positively to a new regulatory framework which will place additional emphasis on the role of the tenant voice, homelessness and tenant safety (post Grenfell)
- Ensuring the homelessness and housing options service responds proactively, and is funded appropriately, to meet new expectations and statutory requirements
- Meeting the key housing development ambitions in terms of the provision of the council housing new build programme and the delivery of the overall housing capital programme through effective asset management.
- Developing and leading the Community Empowerment agenda, and working at a pace which suits the needs and abilities of each community while maintaining progress and momentum. As some areas have high levels of apathy this has been significantly challenging for delivery.

- Delivery of the empowerment agenda faces challenges regarding the awareness of legislation and the collective need for the wider Council and its Community Planning Partners to respond and resource appropriately.
- Improving the responsiveness and co-ordination of Council services in resolving issues for local residents in their neighbourhoods, this is being led through the Your Community initiative and wider whole systems approaches.
- Implementing the Integrated Housing Management System
- Significant changes to the welfare benefit system which have been implemented over recent years. The key future challenge centres around the roll out of Universal Credit. The Council will continue to face financial challenges as demand for services grow and the impact of wider changes to benefits entitlements, and other economic pressures, affect our communities.

## **Feedback**

### Complaints

Between 1 April and 31 December 2017, the Housing & Employability strategic area received a total of fifty two complaints, forty eight at Stage 1 and four at Stage 2. During the same period, forty five complaints were closed at Stage 1. Of the forty five complaints closed at Stage 1, 82% met the 5 working days target for resolving complaints, while the remaining 18% took longer. Of the forty five complaints closed at Stage 1, seventeen were upheld.

Between 1 April and 31 December 2017 the Housing & Employability strategic area also recorded four complaints closed at Stage 2 with one complaint being closed within the 20 day deadline. Of these four complaints recorded at Stage 2, none were upheld.

### Satisfaction survey

Our latest Scottish Social Housing Charter Performance Report found that 84% of tenants are now satisfied with the overall service being provided – 12% higher than in 2014. Other measures of satisfaction have also increased, including:

- 79% of tenants satisfied with the opportunities given to participate in WDC's decision making process (up 27% since 2014)
- 86% satisfied with the quality of their home (up 12% since 2014)
- 75% think the rent they pay represents good value for money (up 8% since 2014)

### Consultation

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 2017/18 the areas we consulted on included the following:

- the review of our Allocations Policy
- the development of our new Housing Asset Management Strategy
- rent setting for 2018/19

Feedback via these consultations helped to shape the preference groups recognized within the Allocation Policy, the points framework that is used, the aims and objectives of our Housing Asset Management Strategy and the rent increase that was recommended for 2018/19.

## 4. Strategic Assessment

The Housing and Employability management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2018/19. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2018/19:

### **Financial Challenges**

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £nil, £7.646m and £13.806m respectively. Action is therefore required to balance our budget and protect services for residents.

This will undoubtedly mean that within the Housing & Employability strategic area, available funding will be reduced and we will need to change how we do our jobs, what we do, and where we work. In this context, we will aim to continue to provide a sustainable quality service to internal clients and the public.

### **Child Poverty**

The Child Poverty (Scotland) Act 2017 requires that the Local Child Poverty Action Report must set out any measures taken in the previous reporting year by the local authority and each relevant Health Board for the purpose of contributing to the meeting of the child poverty targets set out in the Act.

The Act further requires that action has been taken or is proposed in support of meeting the child poverty targets. Local authorities and NHS boards must report in particular on:

- income maximisation measures taken in the area of the local authority during the reporting year to provide pregnant women and families with children with:
  - a) information, advice and assistance about eligibility for financial support, and
  - b) assistance to apply for financial support.

Local partners may also wish to set out how they are improving income maximisation support for families with children of all ages.

The Act requires Scottish Ministers to consider measures they should take in relation to a number of areas of work delivered by Housing and Employability Services, including:

- the provision of financial support for children and parents;
- children living in households whose income is adversely affected, or whose expenditure is increased, because a member of the household has one or more protected characteristics;
- supporting local authorities to consider the automatic payment of benefits and support;
- the provision and accessibility of information, advice and assistance to parents in relation to,

- social security matters,
- income maximization,
- financial support,
- the availability and affordability of housing;
- the facilitation of the employment and the development of the employment-related skills, of parents;
- children living in single-parent households;
- arrangements for setting the amount of revenue support grant payable to each local authority in order to ensure that resources are directed for the purpose of contributing to the meeting of the child poverty targets.

### **Welfare Reform**

There have been significant changes to the welfare benefit system, which have been implemented over recent years. The negative impact of welfare reform has been felt by many residents in West Dunbartonshire. The Council, like all others in Scotland, will continue to face financial challenges as demand for services grow and the impact of wider changes to benefits entitlements, and other economic pressures, affect our communities.

We will play a major role in helping the Council meet these challenges by continuing to look at new and innovative ways of delivering services, reducing costs and very importantly securing investment in our area. As part of this challenge in 2018/19 we will continue to review service delivery to meet the needs of clients affected by Welfare Reform through all elements of the Working4U Service, our approach to temporary accommodation and take into account additional changes through the Scotland Bill. A key focus will be on the challenges and opportunities from the devolution of the UK Social Security service to Scotland.

### **Universal Credit**

The introduction of Universal Credit is a key element of Welfare Reform. Although accessing the support provided through Universal Credit (UC) is intended to be straightforward compared to the current benefit system some people may need extra help. For example, claimants with more complex requirements, such as those with mental health needs, learning disabilities or addictions, or who are homeless, may need more additional support to meet their obligations.

We will focus on mitigating some of the negative effects of the introduction of the Universal Credit Full Service which will take place in late 2018 (September). Our activity will centre on assisting local residents to understand the Universal Credit system; assist them to submit timely claims; and helping them to understand and meet their responsibilities when maintaining a claim.

## **Employability and Learning**

Working4U meets the employability needs of residents within West Dunbartonshire through the provision of Modern Apprenticeships, Employability Fund placements and support comprising of Youth Employment Initiative, the Strategic Skills Pipeline, EU funded Poverty and Social Inclusion and Working Matters City Deal.

The Working4U learning programme provide confidence building, learning opportunities, training and qualifications to help young people and adults gain the skills and confidence to move into further training and/or employment; literacy and numeracy training; digital inclusion and financial awareness learning opportunities, Duke of Edinburgh, Youth Achievement, Volunteer Awards and a range of SQA qualifications including Core Skills, IT Skills, Personal Development, Employability and Financial Awareness Awards.

We plan to make full use of emerging opportunities from, for example, changes to the National Training Programmes; the devolution of employability programmes; phase two of the 2014- 2020 European Structural Funds and the resources made available with thin the context of a Fairer Scotland and Inclusive Growth.

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

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

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

## **City Region Development**

The Glasgow City Region City Deal was established to fund major infrastructure projects; create new jobs; and assist unemployed people back to work. Working4U, as part of the labour market support delivery partnership, will provide targeted support to 16-24 year olds and vulnerable residents who have not benefitted from support through other interventions.

We will do this by testing new ways to support people, address the barriers to opportunity that confront them and assist them to become more resilient. It is anticipated that the City Region Development will act as the springboard for a range of partnership approaches that are designed to maximise the impact of investment in training and employment initiatives. Working4U will seek to ensure that West Dunbartonshire maximises the benefits of these approaches to local residents.

### **Local Housing Strategy**

The Local Housing Strategy (LHS) is the key strategic housing document and sets out the policies and proposals for housing of all tenures in West Dunbartonshire. We will continue to review and implement the new Local Housing Strategy (LHS) which covers the period 2017-2022 addressing:

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

The 'More Homes, Better Homes West Dunbartonshire' initiative oversees the provision and improvement of social rented housing by the Council. In addition to the new social housing new build already delivered the Council will be a key delivery agent for the 1000 new homes target, building over 300 new council homes over the next 4 years, investing over £40m and providing much needed housing to our communities.

### **Community Empowerment**

The council faces the competing demand of delivering joined-up services to local areas that reflect increased local engagement and decision making, against a backdrop of financial and resourcing challenges. The Communities Team will work across the relevant council services and CPWD to improve ways of delivering the required services, while improving community participation and engagement.

Your Community is the council approach to delivering services to local areas and involving local communities. We are working with local communities to plan for the key issues in local neighbourhoods in West Dunbartonshire and develop local place plans.

In 2018/19 we will undertake a review of Your Community and engage with key delivery partners on areas for improvement. Your Community will continue to support neighbourhoods across West Dunbartonshire through engagement, community development and improved local service delivery. It will require a problem solving approach to be taken by key service providers and capacity building of community organisations and residents to take action on the priority issues they identify.

### **Community Capacity Building**

While Your Community is focused on identifying new approaches to delivering services based on resident feedback, it sits within a wider agenda focused on the empowerment of local communities and individuals. A key focus over the coming year will be ensuring the Council is fully delivering in the ambitions of the Community Empowerment Act. This requires strong partnership working across Council Services, Community Planning West Dunbartonshire and importantly with local residents and community organisations.



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

### **Focus on place**

There will also be a strengthened focus on discussions with local residents and groups about the places where they live, using tools such as the Place Standard Tool which is being rolled out by the Improvement Service and Scottish Government across Scotland. The Communities team will continue to work closely with the Forward Planning team to build a bank of information to inform strategic planning across CPWD and also to develop local plans for place in communities across West Dunbartonshire.

### **People Management**

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

Throughout 2018/19 we will:

- Continue to have Be the Best Conversations with our staff
- Apply in full the Council's Attendance Management Policy
- Monitor our complaint handling process to ensure we are meeting the agreed timescales
- Ensure appropriate training is rolled out across all employees

The challenges identified and the issues raised through the performance review and strategic assessment will inform the work of the strategic area over the coming year influencing the service priorities, outcomes and actions for 2018/19. (Appendix 2)

## 5. 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. The Workforce Plan is included in this delivery plan (Appendix 4)

### Employees

The headcount and full time equivalent staff in each service area (as of 22 January 2018) is as follows:

Section	Headcount	FTE
Communities Team	14	13.24
Housing Dev&Homelessness	61	58.64
Housing Operations	113	108.27
Working 4U	83	72.25
<b>Total</b>	<b>271</b>	<b>252.39</b>

### Finance

The 2018/19 revenue budget for the Housing & Employability strategic area is £9.4m. The resources to deliver on this in 2018/19 action plan for Housing and Employability are:-

Service	Gross Expenditure 2018/19	Gross Income 2018/19	Net Expenditure/ (Income) 2018/19
Homeless Persons	£3,627,988	(£3,525,352)	£102,636
Communities	£876,555	(£108,958)	£767,597
Working 4 U	£3,337,888	(£700,264)	£2,637,624
Anti-Social Behaviour	£640,597	(£280)	£640,317
Private Sector Housing	£66,764	(£21,515)	£45,249
Private Sector Housing Grant	£537,480	(£446,000)	£91,480
<b>TOTAL</b>	<b>£9,087,272</b>	<b>(£4,802,369)</b>	<b>£4,284,903</b>

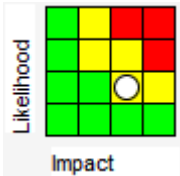
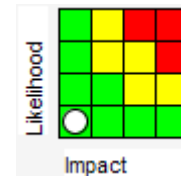
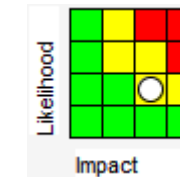
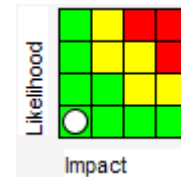
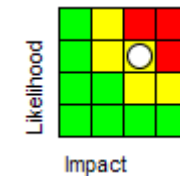
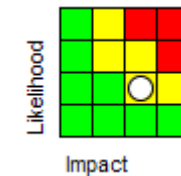
Housing & Employability also have responsibility for a considerable HRA, both revenue and capital.

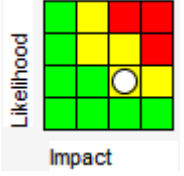
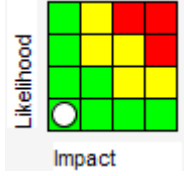
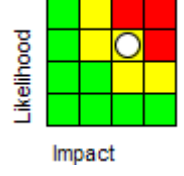
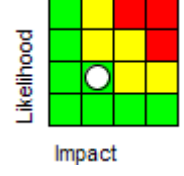
	<b>Gross Expenditure (Revenue)</b>	<b>Capital</b>
<b>HRA budget 2018/19</b>	£42.508m	£31.726m

## 6. Risks

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

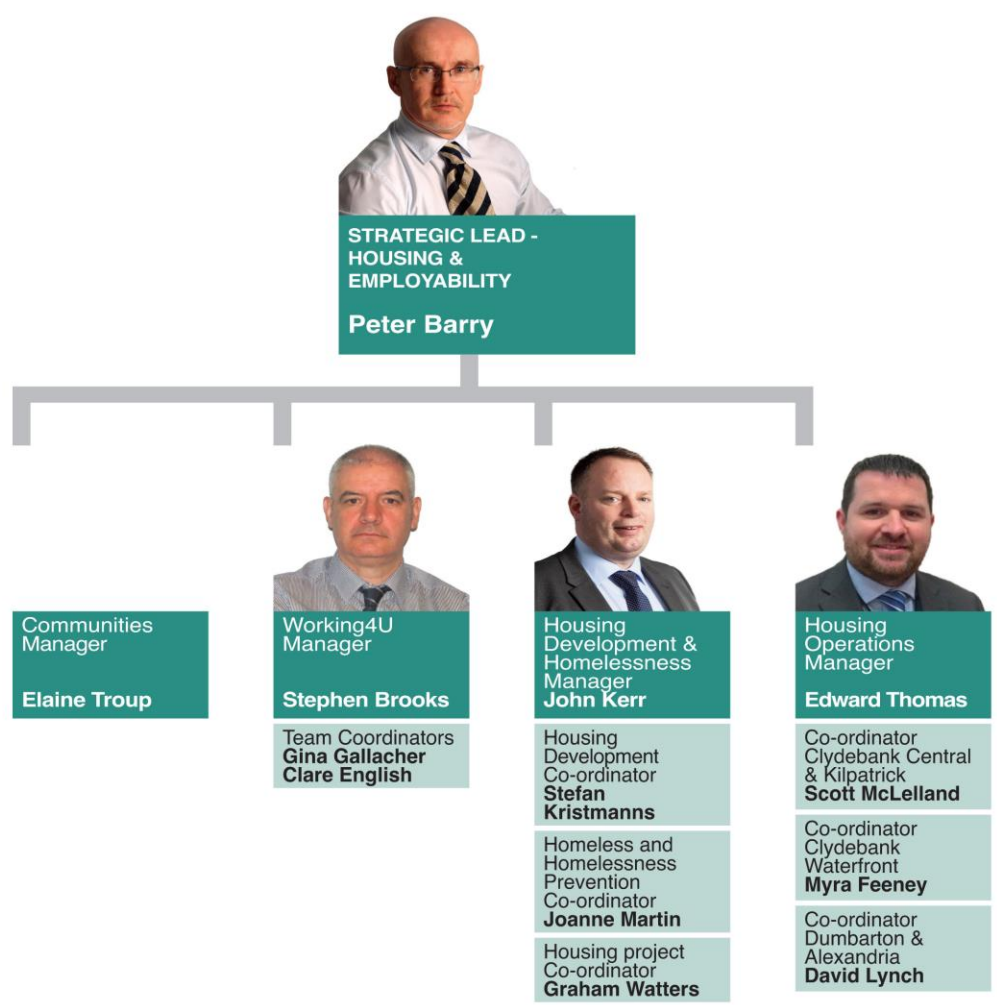
In planning for 2018/19, the strategic area considered the Council's strategic risks and identified risks specific to the service, as detailed below. Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans.

Risk Title	Description	Current Risk Score	Target Risk Score
<b>Service Risk:</b> <b>Failure to achieve the outcomes of the Scottish Social Housing Charter</b>	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.		
<b>Service Risk:</b> <b>Failure to deliver on ambitions of Community Empowerment Act</b>	Successful implementation of the Act requires increased levels of community capacity, ambition and resilience. There is a risk to delivery of the Act if this capacity cannot be delivered locally		
<b>Service Risk:</b> <b>Universal Credit Full Service changes breadth and depth of demand for services.</b>	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.		

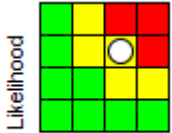
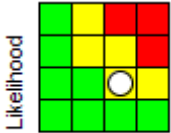
<p><b>Services Risk:</b> <b>Failure to successfully implement Integrated Housing key outcomes</b></p>	<p>The failure to deliver the key outcome of the Integrated Housing Project namely the delivery of the Integrated Housing Management System within the agreed timescales could delay an element of the transformation across housing service and key efficiency targets not being realised</p>		
<p><b>Services Risk:</b> <b>Failure to successfully implement the Community Empowerment (Scotland) Act</b></p>	<p>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.</p>		

# Appendix 1 – Structure Chart

REGENERATION, ENVIRONMENT & GROWTH  
 STRATEGIC LEADS



## Appendix 2: Action Plan 2018/19

Priority - A strong local economy and improved job opportunities				
Outcome - Improve skills for life & learning				
Action Title			Due Date	Assigned To
Work with external partners through the Youth Alliance and Adult learning partnership to establish access to a range of learning opportunities for all ages			31-Mar-2019	Stephen Brooks
Continued development of Working 4U learning services			31-Mar-2019	Stephen Brooks
Risk	Current Risk Score	Description	Target Risk Score	Assigned To
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

<b>Outcome - Increase employment and training opportunities</b>			
<b>Action Title</b>	<b>Due Date</b>	<b>Assigned To</b>	
Develop and maintain Information and Advice partnership	31-Mar-2019	Stephen Brooks	
Continued development of Working 4U Information and Advice Services	31-Mar-2019	Stephen Brooks	
Work with external partners to establish access to a range of employment, training and learning opportunities	31-Mar-2019	Stephen Brooks	
Continued development of Working 4U employability and learning services	31-Mar-2019	Stephen Brooks	
Develop the apprenticeship programme that maximises use of available resources.	31-Mar-2019	Stephen Brooks	
<b>Performance Indicator</b>	<b>Baseline</b>	<b>2018/19</b>	<b>Assigned To</b>
	<b>Value (year)</b>	<b>Target</b>	
Employment rate	75.4% (2016/17)	76%	Stephen Brooks
Percentage of people with increased or sustained income through Benefit Maximisation	86% (2016/17)	80%	Gina Gallacher

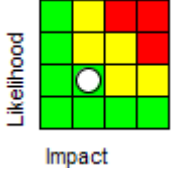
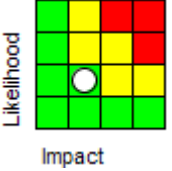


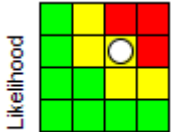
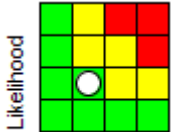
**Priority - Supported individuals, families and carers living independently and with dignity**

**Outcome - More affordable and suitable housing options**

<b>Action Title</b>	<b>Due Date</b>	<b>Assigned To</b>
Implement Local Housing Strategy 2017-2022 (2018/19)	31-Mar-2019	John Kerr
Maximise the delivery of new affordable housing in West Dunbartonshire through More Homes Better Homes West Dunbartonshire approach	31-Mar-2019	John Kerr
Ensure successful delivery and implementation of the Council's New Build Programme	31-Mar-2019	John Kerr
Refresh HRA 30 year business plan and test against Value for Money principles and HRA guidance	31-Mar-2019	John Kerr
Implement housing Asset Management Strategy 2018-2023, Year 1 (2018-19) including delivery of HRA Capital Programme to meet tenant and service requirements	31-Mar-2019	John Kerr
Review Homelessness and Homelessness Prevention service delivery to ensure we meet service objectives	31-Mar-2019	John Kerr
Carry out robust Rent Consultation with tenants and future tenants, including review of existing timetable	31-Mar-2019	John Kerr
Implement Tenant Participation Strategy 2017-2020 Year 2 (2018-19)	31-Mar-2019	John Kerr
Review strategic response to private sector housing	31-Mar-2019	John Kerr
Continue systemic review of processes to ensure optimum yield of rental income in the most service-efficient and tenant-centric way	31-Mar-2019	Edward Thomas
Rollout wider housing officer role, with key emphasis on prevention and early intervention	31-Mar-2019	Edward Thomas
Analyse casual factors of tenancy failure and resolve by focused assistance systemic change	31-Mar-2019	Edward Thomas

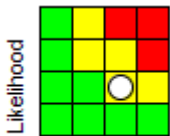
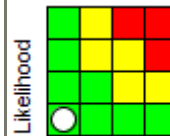
<b>Performance Indicator</b>	<b>Baseline value (year)</b>	<b>2018/19 Target</b>	<b>Assigned To</b>
Number of new supply social housing for rent	100 (2017/18)	80	John Kerr
% of all homeless cases re-assessed within 12 months (repeat homelessness)	5.3% (2017/18)	5%	John Kerr
% of tenants satisfied with the overall service provided by their landlord	84.06% (2017/18)	TBC	John Kerr
Average length of time to re-let properties	46.1 (2016/17)	TBC	Edward Thomas
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	20.96% (2016/17)	14%	Stephen Brooks
% of council rent that was lost due to houses remaining empty	0.9% (2017/18)	1%	Edward Thomas
% of council resources directed by communities	Baseline figure being developed	TBC	Elaine Troup
Percentage of Households in Fuel Poverty	26% (2016/17)	26%	Stephen Brooks
% of residents who feel safe/very safe in their local community	98% (2016/17)	98%	Elaine Troup

Risk	Current Risk Score	Description	Target Risk Score	Assigned To
Council estate and facilities are not fit for purpose		The Council's assets and facilities though improving are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is Council's property portfolio, housing stock, roads and lighting, fleet and open space		Ronnie Dinnie; Craig Jardine; Jim McAloon

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				
Action			Due Date	Assigned To
Deliver an increased awareness of the Community Empowerment Act 2015 across WDC Services, partners and community.			31-Mar-2019	Elaine Troup
Take forward a range of improvements focused on securing the continued success of the Your Community initiative.			31-Mar-2019	Elaine Troup
Work with key partners to establish the demand for and viability of a Community Transport provision in WD.			31-Mar-2019	Elaine Troup
Performance Indicator			Baseline Value (year)	Assigned To
% of community councils/ tenants and residents groups that participated in the development of the CT provision.			New indicator Baseline figure being developed	60%
% of community councils/ tenants and residents groups who were satisfied with their opportunity to participate in the development of CT provision.			New indicator Baseline figure being developed	50%
Risk	Current Risk Score	Description	Target Risk Score	Assigned To
Failure to successfully implement the Community Empowerment (Scotland) Act	 <p>Likelihood</p> <p>Impact</p>	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.	 <p>Likelihood</p> <p>Impact</p>	Elaine Troup

<b>Priority - Open, accountable and accessible local government</b>			
<b>Outcome - Equity of access for all residents</b>			
<b>Action</b>		<b>Due Date</b>	<b>Assigned To</b>
Increase awareness of Equalities issues across housing staff		31-Mar-2018	Myra Feeney; Stefan Kristmanns
Link into West Dunbartonshire Equality Forum		31-Mar-2020	Jane Mack
<b>Performance Indicator</b>	<b>Baseline Value (year)</b>	<b>2018/19 Target</b>	<b>Assigned To</b>
% of residents from BME groups who were satisfied or very satisfied with the opportunities for participating in the local decision making process	38% (2017/18)	45%	Elaine Troup
Male Modern Apprenticeship starts in care programmes	17% (2017/18)	28%	Stephen Brooks; Darren Paterson
Female modern apprenticeship in Trade programmes	25% (2017/18)	28%	Stephen Brooks; Darren Paterson
% of disabled people satisfied with the local bus service	44% (2017/18)	45%	Elaine Troup
% of older people (60+) satisfied with the local bus service	72% (2017/18)	75%	Elaine Troup
% of younger people (under30) satisfied with the local bus service.	32% (2017/18)	35%	Elaine Troup
% of residents from BME groups satisfied with the local bus service	25% (2017/18)	30%	Elaine Troup

Priority - Efficient and effective frontline services that improve the everyday lives of residents		
Outcome - A continuously improving Council delivering best value		
Action	Due Date	Assigned To
Explore opportunities focused on making best use of digital enablement and process improvements to enhance the services offered by Housing & employability	31-Mar-2019	Peter Barry

Outcome - Sustainable & attractive local communities				
Action		Due Date	Assigned To	
Implement Integrated Housing Project Go-Live period		31-Mar-2019	John Kerr	
Deliver the Scottish Social Housing Charter outcomes		31-Mar-2019	John Kerr	
Risk	Current Risk Score	Description	Target Risk Score	Assigned To
Failure to achieve the outcomes of the Scottish Social Housing Charter	 <p>Likelihood</p> <p>Impact</p>	The Scottish Social Housing Charter sets out the standards and outcomes that tenants and customers should expect from social landlords, in terms of the quality and value for money of the services they receive. Failure to continue to meet these could place the Council at risk of the intervention powers of the Regulator	 <p>Likelihood</p> <p>Impact</p>	Peter Barry; John Kerr

## Appendix 3 – Corporate Information

### Staff Absence

Housing & Employability is committed to creating and maintaining a working culture in which optimum attendance at work is the goal. This is facilitated by implementing the Council's Attendance Management policy in a robust and equitable manner.

The strategic area also recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties.

The Council's Wellbeing Strategy aims to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

The April- March absence statistics for Housing & Employability are listed below along with the Council average for the same periods.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
H&E Total	0.56	0.66	0.85	1.02	0.94	1.12	1.01	0.77	0.98	0.97	0.79	0.97
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10	1.18	1.05	1.17

The target for the strategic lead area for the year is 6.5 FTE,

### Self-Evaluation Programme

The Council has an 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.



All housing related services are subject to external evaluation by the Scottish Housing Regulator and Working 4U will carry out a self evaluation in year 2 of the programme (August 2018).

### Local Government Benchmarking Framework

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.

Housing & Employability has responsibility for two of the LGBF performance indicators. The most recent comparative data for all councils was published in February 2018 and relates to the period 2016/17:

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Directional change in rank
HSN2: Percentage of rent due in the year that was lost due to voids	1.47%	21/26	1.05%	18/26	0.93	-0.42%p	
Econ 1: % Unemployed People Assisted into work from Council operated / funded Employability Programmes	15.97%	11	20.96%	5	13.96%	4.99%p	

### **West Dunbartonshire's Benchmarking Programme**

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Housing & Employability will review and develop their benchmarking approach which is particularly strong around housing and homelessness and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee.



### **Quality Standards**

Quality standards help to define what anyone using our services can expect to receive, and remind both the organisation and our employees of the challenge and obligations they face in delivering best value services. The organisation is committed to developing and publishing appropriate quality standards, where they do not already exist, across all service areas. In a number of services these quality standards are being detailed in this way for the first time, and therefore the roll out will be phased to focus on those standards that fit best with strategic priorities or relate most to those areas residents highlight as important.

This will be taken forward as part of the Continuous Improvement activity across the Council and quality standards will be incorporated into delivery plans as developed.

### **Equalities**

To help reduce persistent inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

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

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

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

**Outcome 6: Improve the accessibility of community transport**

These outcomes translate to a number of actions and performance indicators which will be included in Appendix 2.

## Appendix 4: Housing & Employability Annual Workforce Action Plan 2018-19

1. Addressing the gap between current workforce supply and predicted future demand				
<b>Strategy</b>	<ul style="list-style-type: none"> <li>Planned service review to address gap maximising capacity in relation to front-line service delivery</li> <li>Take cognisance of opportunities to realise savings (where required) through voluntary turnover</li> <li>Source additional funding to support required increase in capacity</li> <li>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.</li> </ul>			
<b>Expected Outcome</b>	Gap is addressed, whilst: <ul style="list-style-type: none"> <li>Protecting critical roles (and addressing any associated recruitment and retention risks)</li> <li>Ensuring service priorities are met</li> <li>Avoiding or minimising risk of voluntary or compulsory redundancy</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Source additional fund to replace TCAT funding (Improving the Cancer Journey)	S Brooks	Staff resource	Nov 17	New funding source identified
Sourced funding to replace current resource – SDS employability fund	S Brooks	Staff resource	Jan 18	New funding source identified
Sourced funding to replace current resource – SDS Modern Apprenticeship	S Brooks	Staff resource	Jan 18	New funding source identified
Develop new funding model to support service requirements including new appropriate sourced funding	J Kerr/J Martin	Staff Resource/Budgetary commitment	December 2018	Financial Controls
Embed new structure and implement recruitment strategy	J Kerr	Recruitment/ Increased Staff Resource/Succession Planning	December 2018	Implementation Plan Staff Training Records
Succession Planning approach for skilled roles and recruitment strategy	E Thomas/S McLelland	Recruitment and/or training	April 2019	Training records

<b>2. Addressing the gap between current and required additional workforce capabilities</b>				
<b>Strategy</b>	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce			
<b>Expected Outcome</b>	Gap is addressed, whilst: <ul style="list-style-type: none"> <li>• Ensuring value for money in terms of training solutions</li> <li>• Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy)</li> <li>• Ensuring service priorities are met as a result of application of those new capabilities</li> </ul>			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Upskilling frontline staff to understand the impact of universal Credit and welfare reform	S Brooks	Training costs	Jan 18	No of staff completing training
Training Needs Analysis undertaken and comprehensive training programme developed in advance of service restructure.	E Thomas/M Feeney	Time and budgetary commitment	April 2018	Review quarterly
Implementation of full Integrated Housing Training Plan	J Kerr/G Watters	Time/Staff Resource (fully budgeted)	December 2018	Project Board monitoring
Implementation of Training Programme for service area to support new ways of delivering services to our communities working and	J Kerr/J Sutherland	Time and Budgetary commitment	December 2018	Ongoing review of implementation plan
Upskilling staff and supporting implementation of Housing Options Training Toolkit	J Kerr/J Sutherland	Time and Budgetary commitment	March 2019	Ongoing review of implementation plan

<b>3. Improve integration across teams</b>				
<b>Strategy</b>	Undertake an OD diagnostic exercise to establish synergies between teams and development of resulting new ways of working, which may in turn inform any required service review			
<b>Expected Outcome</b>	Service priorities are delivered in a more seamless, holistic and efficient way			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Developing Family Opportunity Hubs drawing on input for W4U, Housing, Homeless and Education services	S Brooks	European Social Funding and match – Poverty and social inclusion	August 2017	Additional project resources
Development and Delivery of Housing Options Approach	J Kerr/J Sutherland	Service Redesign/Budgetary and Staff commitment	December 2019	Project Board

<b>4. Improve resilience within teams</b>				
<b>Strategy</b>	Develop and implement training plan in relation to critical roles			
<b>Expected Outcome</b>	Improved resilience across teams and retention of knowledge and skills associated with critical roles			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Review succession planning to identify single dependency and business critical posts within the service.	E Thomas/D Lynch	Time commitment	April 2019	Ongoing review at Management meetings
Review and develop resilience plans across all service business critical areas	J Kerr	Time	April 2019	Ongoing review at Management meetings

<b>5. Addressing the gap in relation to capability in sourcing funding and project management in the use of the same</b>				
<b>Strategy</b>	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate			
<b>Expected Outcome</b>	Enhanced delivery of service priorities resulting from maximised funding availability and best value use of same			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Including broader group in development of funding applications- for example summer programme	C English	Staff support	Oct 2017	No of bids submitted
Supporting key staff to apply for and secure external funding – using National programmes proposal to develop these skills	C English	Staff support	Jan 2018	No of bids submitted
New homeless funding model	J Kerr/J Sutherland	Reallocation of budgetary	April 2018	Existing financial monitoring processes

<b>6. Addressing the gap in relation to relationship management skills in managing contracts delivered by external organisations</b>				
<b>Strategy</b>	Undertake training needs assessment and develop and implement individual/collective training plans as appropriate			
<b>Expected Outcome</b>	Enhanced delivery of service priorities resulting from effective contract management			
<b>Actions</b>	<b>Person(s) Responsible</b>	<b>Resources Needed</b>	<b>Complete By</b>	<b>Measurement of outcome</b>
Establishing role for W4U 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	Staff resource	March 2019	Contract management