












Appendix 1: SD&P Delivery Plan 2021/22 Year-end Progress


	4. Open, accountable and accessible local government
---	--

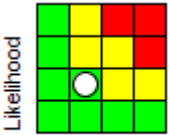
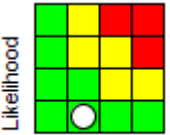

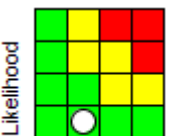
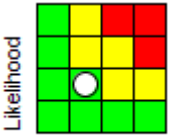
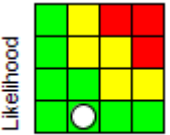
	Equity of access for all residents
---	------------------------------------

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5%	92%			Performance continues to exceed target.	Michelle Lynn
Proportion of operational buildings that are suitable for their current use	93.3%		93.3%	93%			Performance continues meet target.	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition	90.1%		91%	91%			Performance continues to meet target.	Michelle Lynn
Action	Status	Progress	Due Date	Note	Owner			
Develop and implement new Corporate Asset management strategy 2021-26		Deferred	31-Mar-2022	An updated Corporate Asset Management Strategy and Property Action Plan has been deferred to 2022 to ensure it meets the aspirations of the new Strategic Plan.	Craig Jardine			
Develop and implement new Property Asset action plan		Deferred	31-Mar-2022	An updated Corporate Asset Management Strategy and Property Action Plan has been deferred to 2022 to ensure it meets the aspirations of the new Strategic Plan. Action carried forward to 2022/23.	Craig Jardine			
Develop and implement new Disposal Strategy		 100%	31-Mar-2022	Action completed successfully. Draft Strategy discussed with relevant officers. Land and Asset Disposal Strategy approved at IRED Committee.	Craig Jardine			

P 5. Efficient and effective frontline services that improve the everyday lives of residents

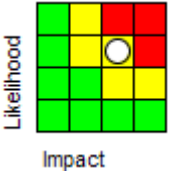
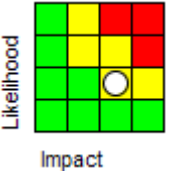
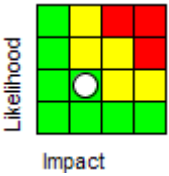
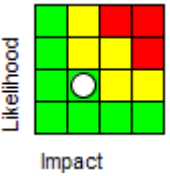
Ob A continuously improving Council delivering best value


Support WDC to manage Covid-19 related issues with regards to service delivery		<input type="text" value="100%"/>	31-Mar-2022	Draft accommodation solution for a phased return to the office has been prepared based on work style information received.	Craig Jardine; Michelle Lynn
--	---	-----------------------------------	-------------	--	---------------------------------

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
COVID-19 impact on SD&P Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	27-Apr-2022	SD&P employees are either at home or environments that have been risk assessed to maximise safety. Wellbeing continues to be a focus for the management team. No change to risk matrix	Angela Wilson
COVID-19 impact on SD&P Service Delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	27-Apr-2022	SD&P services have continued to provide essential services throughout the pandemic and have implemented agreed COVID-19 management procedures for frontline workers to ensure continued delivery of key programmes. No change to risk matrix	Angela Wilson
COVID-19 impact on SD&P Protection	The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	27-Apr-2022	CPU continue to focus on priorities including PPE, supply chain, updated guidance and legislation. In addition the Corporate Asset Management team will continue to support the PPE store and Building Services continue to adapt to changes in legislation and guidance The service aims to plan for known supply shortages; where these are unknown the service mitigates by reassigning	Angela Wilson










Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					resources and rescheduling of programmes of works. Changing legislation may impact on all other contractors which may have an impact on construction projects in general. No change to risk matrix	





Ob Sustainable & attractive local communities

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well Golden Jubilee however work cannot start until agreement is formalized.			01-Apr-2022	Still awaiting final NHS board decision to proceed with expansion project. Risk should therefore remain at current rating.	Craig Jardine
Councils Assets	Risk: That the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio, housing stock, roads and lighting, fleet and open space			31-Mar-2022	The current plan will continue into 2022/23. The new 5 year Corporate Asset Management Strategy and Property Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan. No change to risk matrix.	Craig Jardine; Michelle Lynn; Gail Macfarlane; Alan Young

Action Status	
	Overdue










	Completed
---	-----------










PI Status		Long Term Trends		Short Term Trends	
	Significantly Missed Target		Improving		Improving
	Narrowly Missed Target		No Change		No Change
	Met or Exceeded Target		Getting Worse		Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK

Appendix 2: Quality Standards - Year-end Progress

	SD&P Quality Standards
---	------------------------

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of buildings moving from Category D to C	0.75		0.75	0.75			This continues to meet target each year	Michelle Lynn
% of buildings moving from Category C to B	17		17	17			This continues to meet target each year	Michelle Lynn
% of buildings maintained at Category B and A.	89.1		89.1	82.9			This continues to exceed target each year	Michelle Lynn

PI Status		Long Term Trends		Short Term Trends	
	Significantly Missed Target		Improving		Improving
	Narrowly Missed Target		No Change		No Change
	Met or Exceeded Target		Getting Worse		Getting Worse