



Appendix 1 - SD&P (CAM) Delivery Plan Year-end Progress 22/23

	2. Our Environment
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	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects	New PI for 22/23		36%	70%			<p>Target significantly missed. Due to time filling a vacancy there was limited work carried out at the start of the financial year. During the design phase there are some delays resolving Occupational Health approval and awaiting structural design certification.</p> <p>The timelines for the more complex projects will be reviewed along with the monitoring arrangements. A review of the architectural resource is underway to ensure performance is monitored, action is taking timeously and resource is in place to meet the standard set.</p> <p>It should be noted that a total of 25 type 3 projects were requested in 22/23 with 9 completed within the 60 day standard.</p>	Craig Jardine
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme	New PI for 22/23		84%	80%			<p>Target exceeded. Continue to support HRA and General Service's project and ensure projects are delivered on programme.</p>	Craig Jardine

P 4. Our Council

Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.			31-Mar-2023	Action complete. Be the best/1-2-1 meetings takes place across Corporate Asset Management. Training needs are identified by individuals and delivered where budget available along with webinar activity to complete CPD where required.	Craig Jardine
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	Action complete. Review of current structures completed to meet current workload demands. The service continues to find it difficult to appoint a number of professional posts.	Craig Jardine
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies			31-Mar-2023	Action complete. The service continues to maximise and monitor hybrid/home working practices and provide staff with equipment/ICT solutions to deliver their roles effectively	Craig Jardine
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2023	Action complete. Training needs are identified by individuals and delivered where budget available along with webinar activity to complete CPD where require.	Craig Jardine

Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents





Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5%	92%			Target exceeded.	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93.3%		93.3%	93%			Target exceeded.	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	91%		91%	91%			Target met.	Michelle Lynn




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of capital projects supported by capital investment team, delivered within agreed plan	New PI for 22/23		85%	80%			Target exceeded. Continue to support major capital project and ensure delivery against project programmes.	Craig Jardine
% of capital receipts achieved as forecast	New PI for 22/23		90%	90%			Target met. 1 disposal did not take place as anticipated and 3 new disposals which concluded in quarter 4 2022/23 were not accounted for in the anticipated receipt total but are scheduled to conclude in quarter 1 of 2023/24.	Craig Jardine




Action	Status	Progress	Due Date	Note	Owner
Progress delivery of the Corporate Asset Management Framework to align with the Councils Strategic Plan			31-Mar-2023	Action complete. Corporate Asset Management Framework and Property Asset Plan (2023-28) approved by IRED Committee.	Craig Jardine
Monitor progress of capital projects managed by Capital Investment team and Consultancy Services			31-Mar-2023	Action complete. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards. Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme was above target for 2022/23.	Craig Jardine
Monitor the progress of disposal of key strategic sites over 22/23			31-Mar-2023	Action complete. Quarterly reviews undertaken on the progress of key strategic sites. For 2022/23 capital receipts totalled £711K.	Craig Jardine




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Maintaining Council Assets that are fit for purpose	The 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.			20-Mar-2023	No change to risk matrix score. The Property Action Plan 2023-28 approved February IRED Committee will monitor all requirements to maintain risk score.	Craig Jardine; Michelle Lynn






Action Status	
	Cancelled

	Overdue
	Not on track
	In Progress and on track
	Completed

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

Long Term Trends	
	Improving
	No change
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown