

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Supply, Distribution & Property****Housing and Communities Committee 3 May 2023**

Subject: Supply, Distribution & Property Delivery Plan 2022/23 Housing Asset & Investment and Building Services - Year-end Progress & Supply, Distribution & Property Delivery Plan 2023/24 Housing Asset & Investment and Building Services

1 Purpose

- 1.1** This report sets out the Housing Asset & Investment and Building Services priorities of the Supply Distribution & Property (SD&P) year-end progress 2022/23 and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1** It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues2022/23 Year-end Performance

- 4.1** The 2022/23 Delivery Plan was presented to Housing and Communities Committee on 23 November 2022 and interim progress reported on 22 February 2023.
- 4.2** Full details of year-end progress are set out in Appendix 1.
- 4.3** Of the eight actions due to be completed by 31 March, all were completed as planned.
- 4.4** Data for the PIs set out in the plan will not be available until the end of April. The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

4.5 The 2023/24 Delivery Plan is set out at Appendix 2.

4.6 Key priorities include:

- Develop and deliver the HRA capital investment programme for 2023/24 in line with agreed budget
- Ensure the housing stock maintains compliance with the Scottish Housing Quality Standard and progresses to achieve the Energy Efficiency Standard
- Improve performance in the overall delivery of special needs adaptations
- Continue to improve maintenance and repairs service through achievement of targets for response times, quality and customer satisfaction
- Reduce the number of empty properties under repair
- Implement and monitor the enhanced process for dampness and mould in tenants homes
- Improve progress on Electrical Installation Condition Reports
- Deliver the council's buildings upgrades programme

4.7 Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Housing and Communities Committee around November 2023 and May 2024 respectively.

4.8 It should be noted, that budget sensitivity analysis, is not yet available.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to SD&P, may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas.

10 Strategic Assessment

- 10.1** The delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council.

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Service Area: Supply, Distribution & Property
Date: 4 April 2023

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Appendices: Appendix 1: SD&P Delivery Plan 2022/23 – Housing Asset & Investment and Building Services Year-end progress
Appendix 2: SD&P Delivery Plan 2023/24 - Housing Asset & Investment and Building Services.

Background Papers: SD&P Delivery Plan 2022/23 – Housing Asset & Investment and Building Services, 23 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All