

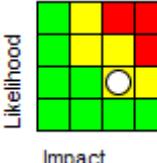
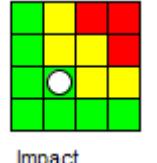
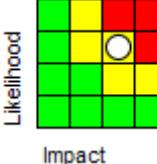
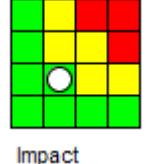
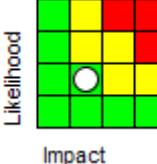
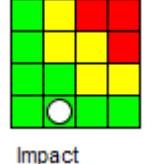
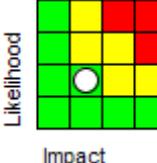
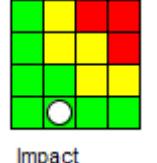
SD&P Mid Year Delivery Plan 2021/22

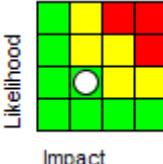
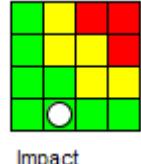
P	Efficient and effective frontline services that improve the everyday lives of residents									
Ob	A continuously improving Council delivering best value									
Performance Indicator	Q1 2021/22			Q2 2021/22						Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
Percentage of repairs appointments kept	91.5%	93%		87.1%	93%				In Q1, 6433 repairs were appointed with 5884 kept 91.47%, Q2 data shows 8994 appointed repairs with 7834 kept 87.1%. There was a 28% increase in the number of appointed repairs and 33% increase in appointments kept in Q2 compared with Q1. This can be attributed to acceleration on efforts to clear the backlog repairs whilst continuing to respond to newly reported urgent repairs. We anticipate there will be an improved performance in Q3 as work to complete the backlog work comes to an end.	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%	100%		100%	100%				This continues to perform in line with the target each quarter. There were 3138 safety checks completed, 100% for period, April – September 2021.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	89.7%	90%		88.2%	90%				A slight drop in performance in Q2 compared to Q1 which is narrowly below target. This is due to work on the backlog of repairs where a repair that is out with its target date for completion is counted as fail.	Martin Feeney
Average length of time taken to complete emergency repairs	6.07	4		5.71	4				Despite missing target an improvement has been made in Q2. COVID continues to impact on the average time taken (e.g. additional COVID safety control measures). Resource issues including high levels of absence have increased the time to attend. We are reviewing processes, procedures and resources to ensure performance improves in the remainder of 2021/2022. New structure with additional capacity is under development (prior to consultation and approval) which will assist with this significant priority as well as the entire housing repairs process.	Martin Feeney

Performance Indicator	Q1 2021/22			Q2 2021/22							Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note		
Average time taken to complete non-emergency repairs	8.91	9		11.95	7				The increase in the time taken to complete non-emergency repairs was entirely anticipated given work to clear the backlog of repairs has accelerated in Q2. We continue to focus on addressing the outstanding repairs as a priority, together with review of processes, implementation of various elements of IHMS and the development of new structure with additional capacity (prior to consultation and approval) all of which will assist with the long term and sustained improvement of this significant priority of housing repairs process.	Martin Feeney	

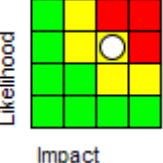
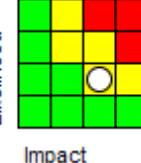
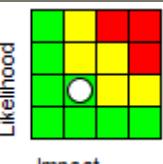
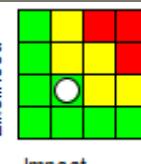
Action	Status	Progress	Due Date	Comment	Managed By
Successfully implement the IHMS into service delivery across all building services teams		<div style="width: 25%;">25%</div>	31-Mar-2022	This action is progressing. We carried out end to end process review and developed an improvement action plan. Appointment of IHMS project officer is underway.	Martin Feeney
Introduce project management approach to ensure continued implementation of the building services improvement plan (Phase 1)		<div style="width: 20%;">20%</div>	31-Mar-2022	This action is progressing. We have included the improvement plan actions in Pentana to allow effective and accurate progress monitoring and tracking.	Martin Feeney
Review, develop and test new financial costing / charging model for Building Services work		<div style="width: 60%;">60%</div>	31-Mar-2022	This action is progressing. Initial analysis undertaken. Key options developed for alternative financial costing/ charging model for consideration by senior management.	Martin Feeney
Develop the plan to address the outstanding council house repairs (due to COVID-19), Inform tenants and undertake repairs within agreed timescales.		<div style="width: 90%;">90%</div>	31-Mar-2022	This action is progressing anticipate the vast majority and some repairs requiring scaffolding will be complete in line with plan. Customer service action plan has been developed. Repairs Locator Plus development work completed. We continue to focus on addressing the outstanding repairs as a priority.	Martin Feeney
Support WDC to manage Covid-19 related issues with regards to service delivery		<div style="width: 50%;">50%</div>	31-Mar-2022	This action is progressing. Draft accommodation solution for a phased return to the office has been prepared based on work style information received.	Craig Jardine

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By																																																																
Failure to implement improvement plan to ensure Building Services are fit for purpose	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr> <tr><td>High</td><td>Green</td><td>Yellow</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Impact</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr> <tr><td>High</td><td>Green</td><td>Yellow</td><td>Red</td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Yellow	Red	High	Green	Yellow	Red	Impact	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Yellow	Red	High	Green	Yellow	Red	29-Sep-2021	Significant improvement plan with over 100 actions is being progressed based on priorities – e.g. housing repairs backlog. Progress is being monitored via Pentana Risk Management system pending appointment of additional change management resource. The development of new structure with additional capacity (prior to consultation and approval) all of which will assist with the long term and sustained improvement of	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr> <tr><td>High</td><td>Green</td><td>Yellow</td><td>Red</td></tr> </table> <table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Impact</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Yellow</td><td>Red</td></tr> <tr><td>High</td><td>Green</td><td>Yellow</td><td>Red</td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Yellow	Red	High	Green	Yellow	Red	Impact	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Yellow	Red	High	Green	Yellow	Red	Martin Feeney
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
			this significant priority of housing repairs process No change to risk matrix at mid-year point.		
Failure to implement IHMS system across building services	Likelihood  Impact	30-Sep-2021	Senior Planner post now in place, appointment underway for IHMS change officer. Pilot on device use in void operations progressing well with aim to have all team members on digital devices by end of March 2022. Various developments including performance management framework and repairs are progressing, in place or pilots due to commence in October 2021. No change to risk matrix at mid-year point.	Likelihood  Impact	Martin Feeney
Failure to demonstrate robust financial and productivity systems within building services	Likelihood  Impact	30-Sep-2021	Regular meetings are held service wide including with Chief Officers review, monitor and improve financial management processes in place. In addition, weekly meetings (Work in Progress (WIP) are held to monitor the level of WIP, take action to progress the recharges and improve performance. Various productivity reports have been developed to provide line managers with performance management information including productivity and time booking reports. Key options developed for alternative financial costing/ charging model. No change to risk matrix at mid-year point	Likelihood  Impact	Martin Feeney
Covid-19 SD&P Workforce	Likelihood  Impact	30-Sep-2021	SD&P employees are either at home or environments that have been risk assessed to maximise safety. In addition, the vaccination programme is rolling out and so the exposure to infection is greatly reduced. Wellbeing continues to be a focus for the management team. No change to risk matrix at mid-year point	Likelihood  Impact	Angela Wilson
Covid-19 SD&P Service Delivery	Likelihood  Impact	30-Sep-2021	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 at mid-year point	Likelihood  Impact	Angela Wilson

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Covid-19 SD&P Protection	 Likelihood Impact	30-Sep-2021	<p>CPU continue to focus on priorities including PPE, supply chain, updated guidance and legislation. In addition to this 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 also plans for known supply shortages; where these are unknown the service mitigates by reassigning 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.</p> <p>No change to risk matrix at mid-year point</p>	 Likelihood Impact	Angela Wilson

Ob	Sustainable & attractive local communities
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Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to deliver the Queens Quay District Heating Network into the Golden Jubilee Hospital	 Likelihood Impact	30-Sep-2021	<p>A board decision regarding full commitment to the project is now expected within the next few months following continued dialogue with the Golden Jubilee regarding the project.</p> <p>No change to risk matrix at mid-year point</p>	 Likelihood Impact	Craig Jardine
Councils Assets	 Likelihood Impact	02-Aug-2021	<p>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.</p> <p>No change to risk matrix at mid-year point</p>	 Likelihood Impact	Craig Jardine; Gail Macfarlane; Alan Young

P	Open, accountable and accessible local government
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Ob	Equity of access for all residents
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Performance Indicator	Q1 2021/22			Q2 2021/22							Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%	92%		96.5%	92%				Performance continues to exceed target.	Michelle Lynn	
Proportion of operational buildings that are suitable for their current use %	93.3%	93%		93.3%	93%				Performance continues to exceed target.	Michelle Lynn	

Action	Status	Progress	Due Date	Comment	Managed By
Develop and implement new Corporate Asset management plan 2021-26		<div style="width: 25%;">25%</div>	31-Mar-2022	The current plan will continue into 2022/23. Whilst initial planning has been undertaken the new 5 year Corporate Asset Management Strategy Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.	Craig Jardine
Develop and implement new Property Asset action plan		<div style="width: 25%;">25%</div>	31-Mar-2022	The current plan will continue into 2022/23. Whilst initial planning has been undertaken the new 5 year Property Asset Action Plan will be developed in 2022/23 to ensure it meets the aspirations of the new Strategic Plan.	Craig Jardine
Develop and implement new Disposal Strategy		<div style="width: 100%;">100%</div>	31-Mar-2022	This action is complete. Land and Asset Disposal Strategy approved at IRED Committee and implemented.	Craig Jardine

	Supported individuals, families and carers living independently and with dignity
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	More affordable and suitable housing options
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Action	Status	Progress	Due Date	Comment	Managed By
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		<div style="width: 60%;">60%</div>	31-Mar-2022	EESSH targeted work progressing well (EWI) and monthly completions increasing towards targets. Programme has been impacted by effects of COVID on access, labour and materials availability. This continues to be a challenge and is monitored by programme officers and delivery team.	Alan Young

Action	Status	Progress	Due Date	Comment	Managed By
Deliver the HRA Capital Investment programme for 2021/22		<div style="width: 60%;">60%</div>	31-Mar-2022	Main work streams for 21/22 progressing well considering impact and restrictions of COVID. Some projects have yet to re-commence due to ongoing restart challenges.	Alan Young
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		<div style="width: 60%;">60%</div>	31-Mar-2022	Main work streams progressing well, issues with adequate resources in UPVC, Kitchens, Bathrooms and SNA. Building Services are the main delivery team and are in the process of procuring additional contractor support to help delivery of programmes noted above.	Alan Young

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to meet citizen expectation and service standards	 Impact	30-Sep-2021	<p>A number of service actions are underway as part of the building service improvement plan including addressing the outstanding repairs and improving response times as highlighted above.</p> <p>No change to risk matrix at mid-year point</p>	 Impact	Martin Feeney
Failure to deliver medical adaptations in agreed target timescales	 Impact	30-Sep-2021	<p>Quarterly performance is improving towards target. Should this trend continue, risk will likely reduce at next scheduled assessment.</p> <p>No change to risk matrix at mid-year point</p>	 Impact	Alan Young

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving

	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Risk Status	
	Alert
	Warning
	OK
	Unknown