




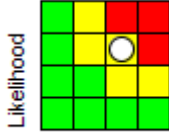
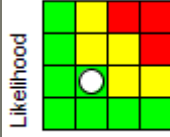
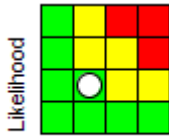
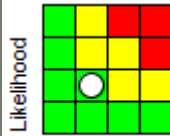
## Appendix 1; SD&P (Housing Asset & Investment and Building Services) Delivery Plan 2022/23 - Interim Progress

	2. Our Environment
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	Objective 6. Our neighbourhoods are sustainable and attractive
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Action	Status	Progress	Due Date	Note	Owner
Ensure the Council's Housing stock maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.		<div><div>80%</div></div>	31-Mar-2023	The main action related to all work streams contributing to SHQS compliance and in general are progressing well. However one of the key areas contributing to the drop in compliance was in relation to Electric Installation Condition Report (EICR) being valid in all properties. There has been significant challenges with the EICR completions in relation to access to properties. Building Services are working with their specialist contractor in attempts to improve this. This is currently projected to be 50 % compliant by end of Mar 23 increasing to 70 - 80% by end of Aug 23.	Alan Young
Deliver the HRA Capital Investment programme for 2022/23		<div><div>80%</div></div>	31-Mar-2023	Capital programme projects are progressing well, some meeting or exceeding targets, others were behind mid-year target position. Efforts to improve these are being actioned. More detailed reports are provided regularly to Better Homes and Housing Investment Board (HIB). It is anticipated this action will be completed by year end.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		<div><div>80%</div></div>	31-Mar-2023	Energy Efficiency Standard for Social Housing (ESSH) projects are progressing well, contributing to an increase in homes meeting the energy efficiency standard. This is	Alan Young




Action	Status	Progress	Due Date	Note	Owner
				reconciled at year end. It is anticipated this action will be completed by year end.	

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 79 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.	 Likelihood Impact	 Likelihood Impact	16-Dec-2022	<p>Good in-year progress and cleared many legacy applications, however overall average days number will still be high due to older jobs completing.</p> <p>No change to risk matrix.</p>	Alan Young
Failure to maintain Housing Stock	The risk that Council's Housing Stock are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective housing for Council tenants.	 Likelihood Impact	 Likelihood Impact	16-Dec-2022	<p>Full programme of maintenance and upgrade in place, with regular monitoring and reporting.</p> <p>No change to risk matrix.</p>	Alan Young

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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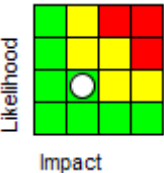
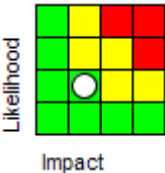
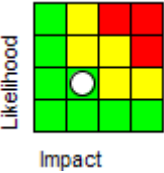
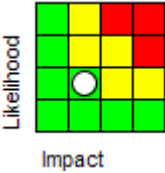
Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience		<div><div>75%</div></div>	31-Mar-2023	Progressing as planned. Regular updates, 121/Be the Best meetings take place with Housing Asset & Investment Team and Building Services. Discussions on any training needs or aims are held with staff and considered where appropriate training or budget is	Alan Young; Martin Feeney

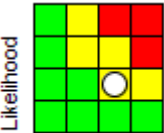
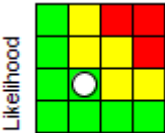
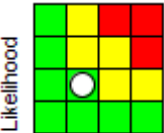
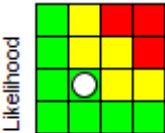
Action	Status	Progress	Due Date	Note	Owner
and promotion of a diverse workforce.				available. Scheduled or cyclical training is carried out via iLearn portal. Building services are focusing on wellbeing in the service to reduce absence levels and have implemented changes in recruitment process to build resilience in teams. We will introduce a pilot of condensed / flexible working in April 2023. It is anticipated this action will be completed by year end.	
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>75%</div></div>	31-Mar-2023	Progressing as planned. Periodic review of workforce is undertaken in consideration of current workload demands. The age profile of the current staff may present workforce sustainability issues in the coming years and workforce planning is vital. The current review of Building Services will provide improved services and employee satisfaction levels including review of role profiles. It is anticipated this action will be completed by year end.	Alan Young; Martin Feeney
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		<div><div>75%</div></div>	31-Mar-2023	Progressing as planned. We continue to review service delivery and utilise where appropriate flexible working from home/remote/mobile work styles for service resilience, utilising IT equipment solutions to deliver their roles effectively and efficient. New technologies including IHMS are being developed resulting in in-service improvements. While roles within Building Services are predominantly front line, flexible working arrangements are in place across various teams. It is anticipated this action will be completed by year end.	Alan Young; Martin Feeney
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div><div>75%</div></div>	31-Mar-2023	Progressing as planned. Discussions on any training needs or aims are held with staff and considered where appropriate. Scheduled or cyclical training is carried out via iLearn portal. Statutory training is being delivered as planned ensuring services meet all regulation and regulatory obligations. Consultations are ongoing with TUs and workforce in relation to workforce planning, multi-skilling, operating hours etc. to improve efficiency, resilience and satisfaction levels. It is anticipated this action will be completed by year end.	Alan Young; Martin Feeney








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






Action	Status	Progress	Due Date	Note	Owner
Implement improvement plan for Building services – Phase 2		<div><div>80%</div></div>	31-Mar-2023	Action is on track. Phase 1 of the restructure of Building Services is complete and phase 2 is progressing. All craft role profiles have been reviewed and await review by Job Evaluation Panel. The stores/ workshop services review is progressing. A survey has being carried out to gain team members ideas on service areas for improvement and a workgroup set up to consider feedback as part of the phase 2 review. Progress is also being made on ensuring services gaps are addressed. The new management team are leading change to improve service and this will be evidenced by improved performance and increased customer satisfaction levels. It is anticipated this action will be completed by year end.	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to implement improvement plan to ensure Building Services are fit for purpose	The implementation of the improvement plan will enhance the effectiveness, efficiency and best value of Building Services			20-Jan-2022	<p>Good progress continues to be made with actions in Building Services Improvement Plan. Phase 1 of the review of Building Services structure has been completed and phase 2 is progressing.</p> <p>Due to the continued progress the risk assessment has reduced in both likelihood and impact. Risk matrix reduced from 3x3 to 2x2</p>	Martin Feeney
Failure to implement IHMS system across building services	The effective implementation of the IHMS system will delivery efficiency, improve case tracking, capture customer satisfaction and improve service delivery.			20-Jan-2022	<p>Good progress has been made on Building Services IHMS improvement action plan. Various workgroups meetings continue to review the use of the system identifying and implementing changes required. All team members now have new mobile devices, various amended and new processes have been implemented,</p>	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					improvements in stock management processes are in place, new and amended management information reports have also developed and introduced within Building Services in 2022/2023 year to date. Work continues on the wider cross services IHMS improvement plan, but are not reported within this risk matrix.  The risk matrix has been changed to capture improvement.	
Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will or not completing required works first time.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	20-Jan-2022	Customer satisfaction is showing gradual improvement year to date. The service continues to reduce the number of active repairs and the percentage of these that are out with their target times. Tenants / customers are indicating in their feedback increased satisfaction. Improvement actions continue.  No change to risk matrix at this time.	Martin Feeney
Failure to demonstrate robust financial and productivity systems within building services	The development of new costing model will mitigate against this financial risk. Process change and review will improve the system for charging of works	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	20-Jan-2022	Regular finance meetings continue where the financial processes, system data management, performance including effective work planning and productivity are monitored, scrutinised and where necessary improvements actions agreed. Open Book Recharge (OBR) has been very successful in ensuring regular and appropriate levels of recharges are processed in	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					<p>line with work completed and income projections. OBR allow improved visibility of service costs which improves client / contractor corroboration and scrutiny to promote improved efficiency and value for money services.</p> <p>Due to the continued improvements the risk assessment has reduced in impact. Risk matrix reduced from 3x2 to 2x2.</p>	

Action Status	
	Cancelled
	Overdue
	Not on track
	In Progress and on track
	Completed

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown

