

SD&P (formerly Regeneration) 2020-21 Delivery Plan- year end progress report



P A strong local economy and improved job opportunities

Ob A growing economy

Action	Status	Progress	Due Date	Comments	Managed By
Successfully implement the IHMS into service deliver across all teams		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25%	31-Mar-2021	Some progress has been made on this action and work will continue over 2021/2022. The priority will be to have all team members successfully transferred to electronic devices by the end of this financial year.	Martin Feeney
Implement recommendations following the external review of DLO		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25%	31-Mar-2021	Some progress has been made on this action and the target is to transform the service under the Fit for Purpose review over the coming years.	Martin Feeney
Improve customer experience building on finding from ARK recommendations		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31-Mar-2021	This action has been completed with evidence of progress achieved and an increase in customer satisfaction over the last year.	Martin Feeney
Implement phase 1 of new schools estates strategy 2020-2030		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31-Mar-2021	This action has been successfully completed. Plans to develop the new Faifley campus are progressing well and a site option appraisal paper is due at Edu committee in June.	Craig Jardine
Progress the delivery of the Exxon / City deal project		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31-Mar-2021	This action has been successfully completed. The overall project continues to be delivered on programme with negotiations with main contractor ongoing.	Craig Jardine

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



A continuously improving Council delivering best value

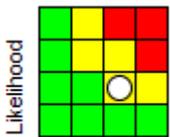
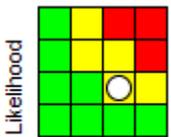
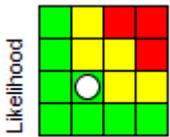
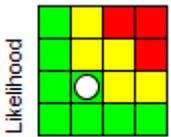
Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2020/21		<input type="text" value="100%"/>	31-Mar-2021	This action has been successfully completed. We continue to monitor overall programme reviewing all project with finance.	Craig Jardine
Develop Climate Strategy and seek committee approval		<input type="text" value="100%"/>	31-Mar-2021	This action has been successfully completed. Climate change strategy was approved at December council.	Craig Jardine
Make progress in the development for commercial house build projects		<input type="text" value="0%"/>	31-Mar-2021	This action has not been progressed as further consideration and discussion is required to determine feasibility of this proposal.	Alan Young

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to implement improvement plan to ensure Building Services are fit for purpose			The plan requires a renewed project management approach to drive forward, focus and ensure progress is being made against significant priorities.	Martin Feeney
Failure to implement IHMS system across building services			Implementation of key actions will continue on a phased basis across the building services workforce, in conjunction with continued development of system functionality.	Martin Feeney



Sustainable & attractive local communities

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
------	---------------------	--------------------	-------------	-------------

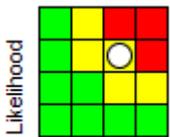
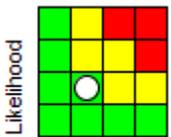
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to deliver Queens Quay District Heating system	 Likelihood Impact	 Likelihood Impact	Budget has been set with 50% match funding agreed by LCITP. Early negotiations progressing well with the Golden Jubilee, however work cannot start until agreement is formalized.	Craig Jardine
Councils Assets	 Likelihood Impact	 Likelihood Impact	Although budgets and asset management plans remain in place for management of Council Assets, it should be noted that COVID has impacted early year progress on programmes but not to the extent that would adversely affect the risk. Further COVID disruptions have inhibited full delivery of programmes that manage/invest in the assets.	Craig Jardine; Alan Young

P Open, accountable and accessible local government

Ob Equity of access for all residents

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
% of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5%	94.5%			Target met representing continued improvement over time.	Craig Jardine
Proportion of operational buildings that are suitable for their current use %	93.3%		93.3%	93%			Target met representing continued improvement over time.	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %	89.1%		90.1%	90%			Target met representing continued improvement in both the long and short term.	Craig Jardine

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
------	---------------------	--------------------	-------------	-------------

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to meet customer and service standards	 Likelihood Impact	 Likelihood Impact	This risk will be mitigated through the implementation of the improvement plan	Martin Feeney

P Supported individuals, families and carers living independently and with dignity

Ob More affordable and suitable housing options

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of repairs appointments kept	90.28%		94.59 %	90%			Target met representing continued improvement in both the long and short term.	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%		97.7 %	100%			Performance is adrift of target as a result of tenants self isolating / shielding due to COVID-19 coronavirus. Quarters 1 and 2 were the most affected periods and progress has been made in the latter part of the year to catch up on all gas safety checks.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	92.91%		89.76 %	95%			Target not met as a result of COVID-19. Quarter 2 was the most affected period and despite improvements in the latter part of the year, year end performance is still adrift of target.	Martin Feeney
Average length of time taken to complete emergency repairs	4.56		6.14	4			Target not met as a result of COVID-19. Although quarter 3 was the most affected period, meeting target throughout most of 2020/21 proved to be challenging.	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	95.57%	Data not available until June 2021		96.37 %			This data will be published once available	Alan Young
Average time taken to complete non-emergency repairs	5.25		6.76	6.5			Target not met as a result of COVID-19. Quarters 2 and 3 were the most affected periods and despite target being met in the other periods, year end performance is still adrift of target.	Martin Feeney

Performance Indicator	2019/20	2020/21				Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend		
Percentage of council houses that are energy efficient %	100%	Data not available until June 2021	100%	?	?	This is measured against the original energy efficiency standard in SHQS for 2019-20. 2020-21 will be measured against the higher EESSH standard and will be published once data is available.	Alan Young

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the HRA Capital Investment programme for 2020/21			31-Mar-2021	This action has been successfully completed. The programme has been delivered as much as possible during this COVID year. For the purposes of the action this will be 100% complete although not a normal year programme outturn.	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.			31-Mar-2021	This action has been successfully completed. Although the full compliance numbers will not be known until year end data capture. The current position will be maintained of circa 95-96% compliance,	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.			31-Mar-2021	This action has been successfully completed. Although the full compliance numbers will not be known until year end data capture. The year end position is likely to increase in terms of EESSH compliance (projected between 80-85%) as this programme was able to be progressed.	Alan Young