

WEST DUNBARTONSHIRE COUNCIL

Report by Strategic Lead – Jim McAloon

IREC Committee 18 November 2020

Subject: Regeneration Delivery Plan 2019/20 year end progress report and 2020/21 Delivery Plan

1 Purpose

1.1 This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Delivery Plan.

2 Recommendations

2.1 It is recommended that Committee:

- Notes progress made on the delivery of the 2019/20 plan; and
- Notes the 2020/21 Delivery plan

3 Background

3.1 In line with the Strategic Planning & Performance Framework each Strategic Lead has developed an annual delivery plan for 2020/21. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.

3.2 Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this in to drafted delivery plans.

4 Main Issues

2019/20 Year-end Performance

4.1 Progress towards delivery of the plan is monitored monthly through the management team of the service and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report on actions was presented to committee in November 2019.

- 4.2** The Delivery Plan for 2019/20 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. Thirteen of the fifteen actions have been completed in year as planned.
- 4.3** The remaining two actions have not been completed as planned, many of which are reliant upon third party activity and therefore work will continue in 2020/21 to progress these to a completed status:
- Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers; 83% complete – 1 milestone remains incomplete due to COVID-19; work will continue in this area in 2020/21.
 - Make progress in the development for commercial house build projects; 33% complete - two milestones remains outstanding; work will continue in this area in 2020/21.
- 4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the seventeen performance indicators twelve performance indicators exceeded the annual target, three narrowly missed target and one failed to reach target – data is not yet available for one performance indicator.
- 4.5** Although target has not been met for all significant progress has been made from previous performance with all but one showing improved or continued performance.

Complaints 2019/20 year end and 2020/21 mid year report

- 4.6** A key focus in the development of delivery plans is ensuring that feedback from stakeholders informs learning and improvement. One of the key sources of robust feedback is complaints data.
- 4.7** Between 1 April 2019 and 31 March 2020, Regeneration received a total of 308 complaints, comprising 273 Stage 1 and 35 Stage 2 complaints. During the same period, 261 complaints were closed, 243 at Stage 1 and 18 at Stage 2.
- 4.8** Of the 243 complaints closed at Stage 1, 110 (45%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 12 working days to resolve all complaints closed at Stage 1. Of the complaints closed at Stage 1, 178 were upheld and 10 at Stage 2.
- 4.9** Of the 18 complaints closed at Stage 2, 6 (33%) met the 20 working days target, with an average of 31 days to resolve all Stage 2 complaints.
- 4.10** Between 1 April 2020 and 30 September 2020, Regeneration received a total of 110 complaints, comprising 99 Stage 1 and 11 Stage 2 complaints. During the same period, 95 complaints were closed, 77 at Stage 1 and 18 at Stage 2.

4.11 Of the 77 complaints closed at Stage 1, 41(53%) met the 5 working days target set for resolving Stage 1 complaints, with an average of 8 working days to resolve all complaints closed at Stage 1. Of the complaints closed at Stage 1, 53 were upheld and 14 at Stage 2.

4.12 Of the 18 complaints closed at Stage 2, 3 (17%) met the 20 working days target, with an average of 41days to resolve all Stage 2 complaints.

4.13 These are shown in Tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	1 April 2019- 31 March 2020			
	Total Received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Repairs & Maintenance	277	233	165	10
Factored Owners	12	11	3	
Quality of Housing (Capital Investment)	12	10	7	
Commercial Estates	5	5	3	
Economic Development	2	2	0	
Total	308	243	178	10
Complaint Category				
Citizen expectation not met - quality of service	191		109	10
Citizen expectation not met – timescales	85		54	
Council policy – charges	6		2	
Council policy – level of service provision				
Employee behaviour	18		8	
Error in Service Delivery	4		3	
Contractor	4		2	
Total	308		178	10

Table 2:

Service Area	1 April 2020 - 30 Sept 2020			
	Total received	Total closed Stage 1	Upheld Stage 1	Upheld Stage 2
Repairs & Maintenance	90	66	47	14
Factored Owners	3	1	1	

Quality of Housing (Capital Investment)	11	8	5	
Commercial Estates	3			
Economic Development	3	2		
Total	110	77	53	14
Complaint Category				
Citizen expectation not met - quality of service	76		39	12
Citizen expectation not met – timescales	24		12	2
Council policy – charges				
Council policy – level of service provision	1			
Employee behaviour	6			
Error in Service Delivery	3		2	
Contractor				
Total	110		53	14

4.14 Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

Delivery Plan 2020/21

4.15 The Regeneration Delivery Plan for 2020/21 is attached to this report as appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.

4.16 The delivery plan 2020/21 for Regeneration reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Queens Quay; District Heating Network; Exxon/City deal; Progression of the Regeneration Fund projects; Town Centres; Shop Local; Mission Clyde; Commercialisation; Progression of Asset management programme; Housing Capital Investment programme; Community Asset Transfer; Climate Change Strategy; and Review of staffing structures.

4.17 Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

Workforce Planning

4.18 The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.

4.19 These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2020/21 Delivery Plan.

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 Regeneration 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 of the Council.

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Appendices: Appendix 1: Regeneration Delivery Plan 2019/20 - Year
End Progress
Appendix 2: Quality Standards - 2019/20 Performance
Appendix 3: Regeneration Delivery Plan 2020/21

Background Papers: None

Wards Affected: All