

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Angela Wilson

IRED Services Committee: 12 May 2021

Subject: Supply, Distribution and Property 2021/22 Delivery plan

1 Purpose

1.1 The purpose of this report is to present the year end progress report 20/21 and 2021/22 Delivery Plan for Supply, Distribution and Property.

2 Recommendations

2.1 It is recommended that Committee:

- Notes year end progress of the 2020/21 plan.
- Notes 2021/22 Delivery Plan

3 Background

3.1 In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. 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 Following a restructure, in January 2021 the new strategic team SD&P was formed and included the following functions: Corporate Procurement, Corporate Asset Management, Housing Asset & Investment and Building Services. Changes; Economic Development moved from Regeneration services to Regulatory & Regeneration.

3.3 This report provides the year end position of the SD&P team with the exception of Corporate Procurement which will be reported through corporate services committee.

4 Main Issues

2020/21 Year-end Performance

4.1 The Regeneration 2020/21 Delivery Plan was presented to IRED Services Committee on 18 November 2020. This was later than the usual April/May committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.

- 4.2** The Delivery Plan for 2020/21 was supported by an action plan and Appendix 1 details the progress on delivery. Eight of the eleven actions have been completed in year as planned. The remaining three actions have not been completed as planned, two of these are as a result of COVID-19 pandemic and two were more complex than originally anticipated and as a result will take longer to deliver; work will therefore continue in 2021/22 to progress these to a completed status. These are:
- Successfully implement the IHMS into service deliver across all teams; 25% complete – this remains a priority and work will continue in 2021/22.
 - Implement recommendations following the external review of DLO; 25% complete - this remains a priority and work will continue in 2021/22.
 - Make progress in the development for commercial house build projects; this action has not been progressed as further consideration and discussion is required to determine feasibility of this proposal.
- 4.3** Achievements delivered are highlighted in the Delivery Plan for 2021/22. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.4** Year-end values are available for eight of the ten performance indicators included in the plan. Of those, four achieved their year end targets, and four were adrift of target. Full details are set out in Appendix 1.
- 4.5** Each service area also developed a suite of quality standards, which set out the level of service that users can expect to receive. Updates will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.6** The Delivery Plan for 2021/22 is attached at Appendix 3. The plan reflects those actions which will be delivered over the remainder of the year. Key areas include: Exxon/ City Deal; a new 5 year Corporate Asset Management Strategy; delivery of the HRA investment programme; Building Services review and improvement plan.
- 4.7** Progress towards delivery of the plan is monitored monthly through the senior 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 will be presented to committee in November 2021.

Workforce Planning

- 4.8** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which may arise over the year and the actions planned to address these.

4.9 These workforce issues are anticipated to have implications in terms of organisational change, resource planning, , training and development. The workforce plan sits within the appendices of the 2021/22 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 Supply, Distribution and Property 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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Date: April 2021

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Appendices: Appendix 1: Regeneration Delivery Plan 2020/21 - Year End Progress report
Appendix 2: Quality Standards – 2020/21 Progress report
Appendix 3: SD&P Delivery Plan 2021/22

Background Papers: None

Wards Affected: All