








Appendix 1 - SD&P (BS&HAI) Delivery Plan Year-end Progress 22/23

	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 style="background-color: #4f81bd; color: white; padding: 2px 5px;">100%</div>	31-Mar-2023	The main action related to all work streams contributing to SHQS compliance for the 22-23 programme phase is complete and work continues into 23-24. 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 completions due to access to properties. Building Services continue to work 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 style="background-color: #4f81bd; color: white; padding: 2px 5px;">100%</div>	31-Mar-2023	The HRA Capital Investment programme 22-23 phase projects have progressed with some workstreams meeting or exceeding targets, others behind year-end target position. Efforts to improve these moving into 23-24 are being actioned.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.		<div style="background-color: #4f81bd; color: white; padding: 2px 5px;">100%</div>	31-Mar-2023	ESSH projects are progressing well contributing to an increase in homes meeting the energy efficiency standard. This will continue into 23/24.	Alan Young

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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	31-March-2023	<p>Good overall progress throughout year and completion of legacy jobs will improve the overall position. Average days performance may be slightly higher than yearly target due to impact of legacy job completions, however generally positive improvement.</p> <p>Due to continued progress the risk assessment has reduced in likelihood. Risk matrix reduced from 3x3 to 3x2</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.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	31-March-2023	<p>Programme for investment and upgrades to council housing continues into 23-24 and a further five year programme to 27-28</p> <p>No change to risk matrix at year end.</p>	Alan Young

P 4. Our Council



Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		 100%	31-Mar-2023	Service areas have regular 1-2-1 for teams and training requirement are also discussed. Statutory training needs are included in the annual training plan completed via the Councils' iLearn platform or face to face where this isn't practicable. Building Services is continuing to focus on employee wellbeing actions included setting challenging targets to reduce high absence levels. In 2023/24 and future years, priority is to progress actions to support the workforce demographics.	Martin Feeney; Alan Young

Action	Status	Progress	Due Date	Note	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		 100%	31-Mar-2023	Review of workforce is undertaken in consideration of current workload demands and gaps. Phase 1 of the review of building services is completed and phase 2 will be implemented within the next quarter. Role profiles are being reviewed and will be job evaluated.	Martin Feeney; Alan Young
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		 100%	31-Mar-2023	Continue to review service delivery and utilise flexible wfh/remote/mobile work styles for service resilience, utilising IT equipment solutions. New technologies including IHMS continue to be developed resulting in-service improvements.	Martin Feeney; Alan Young
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		 100%	31-Mar-2023	Statutory training is delivered as planned. Discussions on training needs considered where appropriate. Scheduled or cyclical training is carried out via iLearn portal or face to face. Consultations are ongoing with TUs and workforce with a view of the introduction of general skilling and multi-skilling and a condensed working hours pilot will be carried out to improve efficiency, resilience and staff satisfaction levels.	Martin Feeney; Alan Young










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 – Year 2		 100%	31-Mar-2023	Phase 1 and 2 of the restructure of Building Services is complete. The stores/ workshop review is progressing. Outputs of the staff survey and working group have been reviewed. The management team are leading change to improve service. Year 3 of the 5 year improvement plan for building services will continue in 2023/24.	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	Likelihood Impact	Likelihood Impact	31-March-2023	Good progress made in 2022/2023 with evidence of improvements in many areas. Actions in Year 2 of Improvement Plan have been completed. Year 3 to be delivered in 2023/2024. No change to risk matrix.	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.	Likelihood Impact	Likelihood Impact	31-March-2023	Good progress made in 2022/2023 on Building Services IHMS improvement action plan. Work and development will continue in 2023/2024. No change to risk matrix.	Martin Feeney
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.	Likelihood Impact	Likelihood Impact	31-March-2023	Full year data not available at time of update, but it is anticipated it will be below performance in comparison to 2021/2022. A number of factors are thought to have contributed and full analysis will be carried out. No change to risk matrix.	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	Likelihood Impact	Likelihood Impact	31-March-2023	This operational risk will now close as the new costing model is now in place.	Martin Feeney

Action Status	
	Cancelled
	Overdue
	Not on track

	In Progress and on track
	Completed

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown