

SD&P 2020-21 Delivery Plan- year end progress report



P A strong local economy and improved job opportunities

Ob A growing economy

Performance Indicator	2019/20	2020/21				Latest Note	Managed By
	Value	Status	Value	Target	Short Trend		
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	N/A	Data available May 2021	38%			This data will be published once available.	Annabel Travers
% of procurement spent on local small / medium-sized enterprises	8.23%	Data available Feb 2022	14%			The latest data for 2019/20 shows that target was missed representing a decline in both the long and short term trend.	Annabel Travers

Action	Status	Progress	Due Date	Comments	Managed By
Successfully implement the IHMS into service deliver across all teams		<div style="border: 1px solid black; width: 100px; height: 20px; background: linear-gradient(to right, #ccc 25%, #000 25% 75%, #000 75% 100%);"></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="border: 1px solid black; width: 100px; height: 20px; background: linear-gradient(to right, #ccc 25%, #000 25% 75%, #000 75% 100%);"></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="border: 1px solid black; width: 100px; height: 20px; background: linear-gradient(to right, #ccc 100%, #000 100% 100%, #000 100% 100%);"></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="border: 1px solid black; width: 100px; height: 20px; background: linear-gradient(to right, #ccc 100%, #000 100% 100%, #000 100% 100%);"></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	Craig Jardine

Action	Status	Progress	Due Date	Comments	Managed By
				appraisal paper is due at Edu committee in June.	
Progress the delivery of the Exxon / City deal project		<div style="width: 100%;"><div style="background-color: #cccccc; height: 10px; width: 100%;"></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
Implement a range of actions to improve Council spend with local businesses and small and medium-sized enterprises (SMEs)		<div style="width: 100%;"><div style="background-color: #cccccc; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2021	This action has been successfully completed.	Annabel Travers

Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of social benefits points delivered against social benefits points required (From £50k)	64.3%		87.9%	75%			Social benefits points secured - 705 and social benefits points delivered - 620. This equates to 87.94%. The performance has improved significantly over the previous year and we will continue to embed the social benefits points into contract activity.	Annabel Travers

Action Title	Status	Progress	Due Date	Comments	Managed By
Implement targeted social benefits		<div style="width: 100%;"><div style="background-color: #cccccc; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2021	This action has been successfully completed. Updated tender documentation to reflect Lessons Learned on Contract & Supplier Management with supporting guidance.	Annabel Travers

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

A continuously improving Council delivering best value

Performance Indicator	2019/20	2020					Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
External assessment of procurement - PCIP score (Procurement and	75.52%		84%	84%			This is part of the Corporate Procurement Unit's continuous improvement activity on: Leadership and Governance;	Annabel Travers

Performance Indicator	2019/20	2020				Latest Note	Managed By
	Value	Status	Value	Target	Short Trend		
Commercial Improvement Programme)							Development and Tender; Contract; and Key Purchasing Processes.
Percentage of C&SM scorecards submitted against the total number due	55%	Data available June'21	75%	?	?		This data will be published once available.

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2020/21			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			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			31-Mar-2021	This action has not been progressed as further consideration and discussion is required to determine feasibility of this proposal.	Alan Young
Lead and deliver the Council Wide Pipeline of projects			31-Mar-2021	This action has been successfully completed.	Annabel Travers
Undertake annual benchmarking to ensure best practice and improve performance			31-Mar-2021	This action has been successfully completed.	Annabel Travers
Explore opportunities for expanded use of e-auctions as part of a viable procurement route			31-Mar-2021	This action has been successfully completed.	Annabel Travers

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

Ob Sustainable & attractive local communities

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to deliver Queens Quay District Heating system			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			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

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
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

Failure to meet customer and service standards			This risk will be mitigated through the implementation of the improvement plan	Martin Feeney
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	Strong financial governance and sustainable budget management (Service Objective)
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Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Annual Cash Savings target achieved	£544,022.05		£1,023,594	£400 K			Target exceeded showing improvements in both the short and long term.	Annabel Travers
Percentage of contracts that are compliant	90.3%	Data not available until June 2021	100%			This data will be published once available.	Annabel Travers	

Action Title	Status	Progress	Due Date	Comments	Managed By
Further embed the Contract & Supplier Management (CSM) Policy across the Council			31-Mar-2021	Updated tender documentation to reflect Lessons Learned on Contract & Supplier Management with supporting guidance.	Annabel Travers
Implement a range of actions to improve compliant spend in line with Financial Regulations and regulated procurements			31-Mar-2021	Actions complete however the full year spend analysis will be available mid June 2021.	Annabel Travers







Non-compliance with procurement legislation	 Likelihood	 Impact	FY2019/20 regulated spend: 90.7%. There is currently a proportion of spend that is non-compliant. Improvement actions have been highlighted within the Annual Procurement Report - 2019/20 to mitigate this risk.	Annabel Travers

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	Martin Feeney

Performance Indicator	2019/20	2020/21				Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend		
							other periods, year end performance is still adrift of target.
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.

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