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	2. Our Environment
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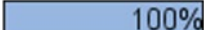
	Objective 6. Our neighbourhoods are sustainable and attractive
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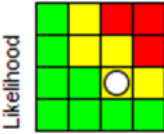
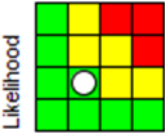
Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Special Needs Adaptation projects completed by consultancy services from receipt of referral to carrying out survey, design and submission of building warrant within 60 day target for type 3 projects	New PI for 22/23		36%	70%			<p>Target significantly missed. Due to time filling a vacancy there was limited work carried out at the start of the financial year. During the design phase there are some delays resolving Occupational Health approval and awaiting structural design certification.</p> <p>The timelines for the more complex projects will be reviewed along with the monitoring arrangements. A review of the architectural resource is underway to ensure performance is monitored, action is taking timeously and resource is in place to meet the standard set.</p> <p>It should be noted that a total of 25 type 3 projects were requested in 22/23 with 9 completed within the 60 day standard.</p>	Craig Jardine
% Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme	New PI for 22/23		84%	80%			<p>Target exceeded. Continue to support HRA and General Service's project and ensure projects are delivered on programme.</p>	Craig Jardine

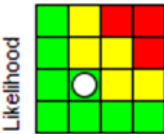
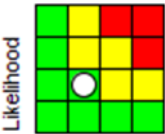
Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of repairs appointments kept	89.72%		90.89%	90.5%			Target achieved and improved on 2021/2022 outturn. 33001 appointments were made and 29991 kept i.e. attended within their appointment slot.	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%		100%	100%			Target achieved. There were no failures in 2022/2023 which continued the performance in 2021/2022; this following a small number of failures in 2020/2021 due to COVID. The service recovered well from COVID and this has been maintained.	Martin Feeney
Percentage of reactive repairs carried out completed right first time	86.49%		85.73%	90%			Target missed and slightly down from 2021/2022. The service responsive repair performance in 2022/2023 was reasonable whilst working to reduce the number of out of target repairs. The main reason for below target performance is if a repair is out of target when completed; this is classified as a fail in terms of the PI and this impacted upon % of reactive repairs completed right first time.	Martin Feeney
% of tenants satisfied with the repairs and maintenance service	87.7%		83.7%	89%			Slight increase in performance achieved in Q4 although target for year end missed and down on previous year performance. Marginal progress is being made with all Teams reviewing feedback, contacting tenants who have received a poor service and implementing changes to improve the tenant journey.	Martin Feeney
Average length of time taken to complete emergency repairs	5.81		4.5	6			Target has been achieved and improved upon the performance in 2021/2022. There were 6278 emergency repairs completed which is slightly higher than the total number in 2021/2022. Resource issues including high levels of absence have increased the time to	Martin Feeney

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							attend. We continually work with services to ensure all emergency repairs are correctly categorised to ensure resources are directed correctly and performance improves.	
Average time taken to complete medical adaptations	107.84		73.03	79			<p>Target Met</p> <p>Qtr 4: 65 applications completed, 4041 total days, 62.2 average days to complete.</p> <p>14 applications (21%) were completed in 2943 days representing 62% of the overall total days, these were long term legacy applications more than 100 days minimum.</p> <p>51 applications (79%) were completed in 1548 days representing 38% of the overall total days, these were more recent applications less than 100 days maximum representing an average of 30.4 days for this group.</p>	Alan Young
% of council dwellings that meet the Scottish Housing Quality Standard	18.17%		32.19%	69.32%			Target Not Met. Completion of EICR remains to be the largest contributor to homes not meeting SHQS. Increased efforts to be actioned into 23-24 to raise completion rate.	Alan Young
Average time taken to complete non-emergency repairs	10.16		9.31	9			Target narrowly missed, but improved from 2021/2022. Similar to the right first time PI, the service was working hard to reduce the number of out of target repairs. Because many out of target repairs were completed in 2022/2023; this added significantly to the average number of days to complete non emergency repairs.	Martin Feeney
% of council houses that are energy efficient	83.7%		84.3%	100%			Maximise Target to 100% Work continues incrementally each year to increase the number of homes	Alan Young

Performance Indicator	2021/22	2022/23					Owner
	Value	Status	Value	Target	Short Trend	Long Trend	
							meeting the energy efficiency standard for social housing EESSH. Compliance continues a positive trend and 23-24 capital investment programme will continue to improve those homes not meeting the standard.

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.			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			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.			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</p>	Alan Young

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					matrix reduced from 3x3 to 3x2	
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.	 Likelihood Impact	 Likelihood Impact	31-March-2023	Programme for investment and upgrades to council housing continues into 23-24 and a further five year programme to 27-28 No change to risk matrix at year end.	Alan Young

3. Our Economy


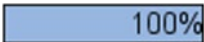

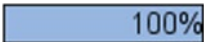


Ob Objective 7. Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish


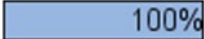
Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Social Benefits expectations.	96.4%		100%	95%			Target exceeded.	Annabel Travers
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	43.1%		41.9%	36%			Target exceeded, although marginally down on previous year.	Annabel Travers

Action	Status	Progress	Due Date	Note	Owner
Continue to incorporate social benefits in the contract activity.			31-Mar-2023	This action has been successfully completed. Engagement Plan has been prepared and we continue to work with other services, the Supplier Development Programme and other external bodies to continue to engage with suppliers including market research questionnaires, e-workshops, implementation meetings, and "Meet the Buyer" sessions. We continue to work in partnership with other services and other external bodies, including following set processes for social benefits, market sounding, setting specific targets for social benefits in tendering opportunities and following up with suppliers on social benefits offered.	Annabel Travers












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.			31-Mar-2023	<p>Action complete. Be the best/1-2-1 meetings takes place across Corporate Asset Management. Training needs are identified by individuals and delivered where budget available along with webinar activity to complete CPD where required.</p> <p>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.</p> <p>This action has been successfully completed. CPU continue to utilise the Console to support better use of data to inform decisions. Weekly meetings are in place to update, consider and action opportunities and concerns. We continue to support and utilise the Employee Wellbeing Strategy, hold regular Be-the-best Conversations with officers and support working flexibly including part time and condensed hours.</p>	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.			31-Mar-2023	<p>Action complete. CAM Review of current structures completed to meet current workload demands. The service continues to find it difficult to appoint a number of professional posts.</p> <p>Building Services 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.</p> <p>This action has been successfully completed.</p> <p>The CPU's flexible approach means that cross skilling continues to be developed. We undertake periodic reviews of roles and profiles in line with service improvements to reflect changes in service.</p>	All Managers
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			31-Mar-2023	<p>Action complete. CAM service continues to maximise and monitor hybrid/home working practices and provide staff with equipment/ICT solutions to deliver their roles effectively.</p> <p>Building Services Continue to review service delivery and utilise flexible</p>	All Managers






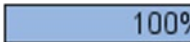
Action	Status	Progress	Due Date	Note	Owner
				wfh/remote/mobile work styles for service resilience, utilising IT equipment solutions. New technologies including IHMS continue to be developed resulting in-service improvements. This action has been successfully completed. CPU do periodic reviews of roles and profiles in line with service improvements highlight efficiency's	
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2023	Action complete. Training needs within each service are identified by individuals and delivered where budget available along with webinar activity to complete CPD where require. 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. We continue to develop leadership skills in line with the Be-the-best Conversations.	All Managers

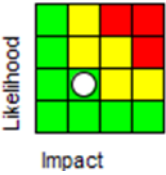
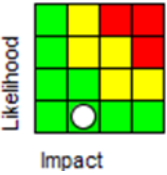
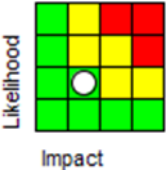
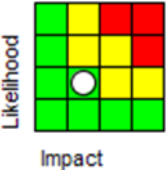
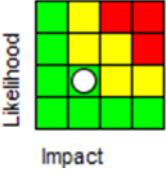
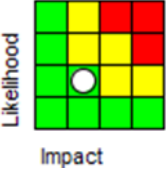
Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents

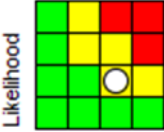

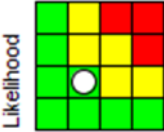
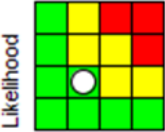
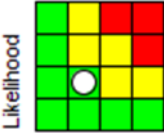
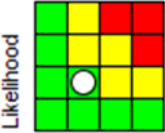
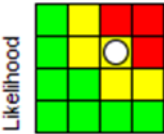

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	96.5%		96.5%	92%			Target exceeded.	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93.3%		93.3%	93%			Target exceeded.	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	91%		91%	91%			Target met.	Michelle Lynn
% of capital projects supported by capital investment team, delivered within agreed plan	New PI for 22/23		85%	80%			Target exceeded. Continue to support major capital project and ensure delivery against project programmes.	Craig Jardine
% of capital receipts achieved as forecast	New PI for 22/23		90%	90%			Target met. 1 disposal did not take place as anticipated and 3 new disposals which concluded in quarter 4 2022/23 were not accounted for in the anticipated receipt total but are	Craig Jardine




Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
							scheduled to conclude in quarter 1 of 2023/24.	
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Cost expectations.	85%		97.1%	95%			Target exceeded.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations	96.9%		97.1%	95%			Target exceeded.	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	90%		97.1%	95%			Target exceeded.	Annabel Travers
% of C&SM scorecards submitted against the total number due	68%		85%	85%			Target met.	Annabel Travers
Annual Cash Savings target achieved	£732,235.06		£539,927.18	£400,000.00			Target exceeded.	Annabel Travers
% of Contract award notices published within 30 calendar days from award letter being sent	51.2%		67%	100%			Target not achieved although performance has improved from previous year. This is partly due to Corporate Procurement Unit requiring to focus on other priorities. We will continue to work to prioritise and improve performance.	Annabel Travers



Action	Status	Progress	Due Date	Note	Owner
Progress delivery of the Corporate Asset Management Framework to align with the Councils Strategic Plan			31-Mar-2023	Action complete. Corporate Asset Management Framework and Property Asset Plan (2023-28) approved by IRED Committee.	Craig Jardine
Monitor progress of capital projects managed by Capital Investment team and Consultancy Services			31-Mar-2023	Action complete. Projects continue to be reviewed and monitored each quarter via progress meetings and or project boards. Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme was above target for 2022/23.	Craig Jardine
Monitor the progress of disposal of key strategic sites over 22/23			31-Mar-2023	Action complete. Quarterly reviews undertaken on the progress of key strategic sites. For 2022/23 capital receipts totalled £711K.	Craig Jardine
Implement improvement plan for Building services – Year 2			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	Martin Feeney




Action	Status	Progress	Due Date	Note	Owner
				building services will continue in 2023/24.	
Implement the Fit for Future Action Plan for Procurement- P2P Phase 1			31-Mar-2023	This action has not progressed to completion as planned due to other priorities. The implementation plan for the Purchase to Pay (P2P) policy will be progressed and completed early in 2023/24.	Annabel Travers
Deliver procurement savings and benefits			31-Mar-2023	This action has been successfully completed. We analysed historic spend, worked with partners to follow set processes, prepared and instigated market research, maximised savings and cost avoidance measures, rationalised contracts / suppliers / requirements to achieved £539,927 in savings and rebates.	Annabel Travers
Refresh the Contract and Supply Management Policy			31-Mar-2023	This action has been successfully completed. The renewed Contract and Supplier Management Policy was implemented from 1 March 2023.	Annabel Travers




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Maintaining Council Assets that are fit for purpose	The risk that the Council's assets and facilities are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Assets included in this assessment are; the Council's property portfolio.			20-Mar-2023	No change to risk matrix score. The Property Action Plan 2023-28 approved February IRED Committee will monitor all requirements to maintain risk score.	Craig Jardine; Michelle Lynn
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			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.			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




Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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	<p>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.</p> <p>No change to risk matrix.</p>	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
Failure to secure best value of procurement spend and ensure compliance with financial regulations	Improved procurement management process, contract strategies, planning, monitoring and reporting in collaboration with services will continue to mitigate against non-compliant procurement spend	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>There are a number of actions and strategies in place to ensure and monitor best value of procurement spend and compliance.</p> <p>No change to risk matrix.</p>	Annabel Travers
Failure to continue to achieve increased savings from procurement activity	As second or third generation revenue contracts seldom deliver the same cost savings as first generation, the contract strategies need to focus on governance, operating models, total cost of ownership, service quality and innovation	 Likelihood Impact	 Likelihood Impact	31-Mar-2023	<p>There are a number of actions underway to increase savings from procurement spend including performance indicators to monitor progress.</p> <p>No change to risk matrix.</p>	Annabel Travers






Action Status	
	Cancelled
	Overdue
	Not on track

	In Progress and on track
	Completed

PI Status	
	Target significantly missed
	Target narrowly missed
	Target met or exceeded

Long Term Trends	
	Improving
	No change
	Getting worse

Short Term Trends	
	Improving
	No change
	Getting worse

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown