

2023/24
DELIVERY PLAN

**SUPPLY,
DISTRIBUTION AND
PROPERTY**



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1. Introduction

Supply, Distribution and Property comprises a wide range of services covering Corporate Asset Management, Building Services, Housing Asset & Investment and the Corporate Procurement Unit (CPU). It is one of 8 strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve that are set out in this Delivery Plan, together with actions to address any performance issues and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee twice yearly, at mid-year and year-end for Corporate Procurement Unit (CPU), Infrastructure, Regeneration and Economic Development Committee for Corporate Asset Management and Housing and Communities Committee for Building Services and Housing Asset & Investment.

2. Performance Review

The Supply, Distribution and Property management team completed a detailed review of 2022/23 performance, focusing on the following:

- 2022/23 Delivery Plan year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Association for Public Service Excellence (APSE)
- Scottish Housing Network (SHN)
- Complaints
- Continuous Improvement (Fit for Future reviews)

This review highlighted our key achievements in 2022/23 as well as the challenges to be addressed in 2023/24. These are summarised below.

Key Achievements in 2022/23

Listed below are some of the major achievements in each service area. All services achieved many other outcomes throughout the year which are not recorded here but are as important.

Corporate Asset Management

- Supported the delivery of major capital projects including delivery of phase 2 and 3 of the new Renton Primary campus, continued the development phase of new Faifley Community Campus, new build housing projects, development phase of Exxon City Deal Project and other general services and housing projects.
- Further developed office accommodation plans and managed access and occupancy rates.
- Continued to deliver Disposal Strategy outcomes and delivered income via capital receipts
- Developed and implemented new Council Asset Management Framework and Property Asset Plan.

Housing Asset & Investment

Monitored the HRA capital investment programme to support the delivery of:

- Over 2000 internal upgrades including; kitchens, bathrooms, showers, adaptations, central heating, smoke detectors, windows and doors.
- Over 300 environmental improvements including bin stores.
- Over 500 external improvements including; new roof coverings, external insulated render and tenement structural refurbishments.

Building Services

- Delivered the Councils' programmes for assets capital funded improvement projects for both Housing and Corporate Asset Management.
- Reduced the number of out of target repairs.
- Reduced the number of active response repairs.
- Implemented phase 1 and completed phase 2 of Service review.
- Successfully implemented a revised financial model.
- Improved management and use of the Integrated Housing Management System (IHMS).

Corporate Procurement Unit

- Continuing to ensure the Councils spend is compliant.
- Delivered annual performance procurement savings of £539,927.
- Collaborated with partners to make a positive contribution to sustainability through procurement decisions.
- Collaborated with partners and suppliers to deliver and increase local social and community benefits.
- Delivered a renewed Contract and Supplier Management Policy.

Key Challenges from 2022/23

Cross Service

Workforce

- The turnover coupled with the time taken to replace, recruit and train employees across Supply Distribution and Property continued to be a challenge in 2022-23.
- Continuing high levels of sickness particularly in Building Services have an impact on available resource resulting in increased expenditure for sub contracted works and agency costs.
- The national skills shortage of qualified and experienced officers in Building Services, Procurement and Corporate Asset Management, resulted in reduced workforce numbers and increased demands on existing teams. For Buildings Services this has resulted in alternative service delivery models being introduced.

Capital Projects

- Increasing issues relating to supply of labour and materials, due to increased energy, transport and raw material costs, impacted on supply chains, and third parties and our ability to carry out works within budget and on time.

Building Services

- As a result of not meeting service demands, there continues to be an increase in enquiries and complaints from tenants, residents and elected members.
- Efforts to complete the backlog of repairs and difficulty in recruiting resources did impact on the team overall performance, time to respond to emergency repairs and average days taken to complete non-emergency repairs within the targets continues to be challenging.
- This year has seen a reduction in SHQS failures although they continue to remain higher than target. The key contributing factor is due to the Electrical Installation Condition Reports (EICRs) programme not being completed as planned due to issues with getting access to undertake the work.
- The number of void properties due for re-let had increased significantly, due to a number of factors including Covid.
- There was a significant increase in demand for inspections and repairs relating to damp and mould in properties. Policy, processes and procedures have been reviewed to effectively manage and proactively address this.

Corporate Procurement Unit

- There have been some delays in the procurement process due to dependencies on some service areas due to competing priorities or resource challenges.
- The team has experienced some rework and inefficiencies due to systems which currently are not automated.

3. Strategic Assessment

The Supply Distribution and Property management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2023/24. These are summarised below.

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, rising utility costs and insufficient funding to support the delivery of front line and back office services. The Council are currently faced with an estimated cumulative funding gap in 2024/25 of £9.7m rising to £29.5m by 2027/28. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2023/24.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within the Service available funding will be reduced over time and we will need to reconfigure how we work and what we do, where we work, and potentially reduce the number of people employed.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels.

Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- **Building Materials**
- **Labour costs**
- **Transport fuel costs**
- **Capital Plan and Operational Plan** - Nationally there has been a significant inflation in cost of building supplies and materials and in some cases shortfall in supplies. For some projects this may lead to increased costs or slippage in delivery of the operational and capital projects.

Supply Distribution & Property Action Plan

Corporate Asset Management

Income from Capital Receipts

Continuing to secure income to the Council is a key priority and the Corporate Asset Management Framework supports this through delivery of capital receipts from disposal of key strategic sites. The Plan will highlight non-performing property assets, inform the process for considering future disposals, and generate additional income through the disposal of redundant assets. An annual update will be provided on the progress of disposals. In the current financial climate there will be a significant dependency on the effectiveness of this plan and the outcomes.

Consultancy Services

Consultancy Services is the Council's design and construction contract consultancy and manages capital programmed construction works providing technical assistance, feasibility and cost studies on behalf of other services. Delivering projects within programme is a significant priority.

Revise Team Structure

Following agreement at the Council Meeting in March 2023, the Consultancy Services, Capital Investment Team and Asset Management Team will progress a review to deliver savings whilst streamlining processes. In line with planned reduction of capital projects, the support from Consultancy Services and Capital Investment Team will be reviewed as well as considering how costs are recharged. For Asset Management, this will include reviewing the support the team receive from CAS, processes involving monitoring physical assets and digital system holding asset information, together with monitoring and instructing repairs to BAM schools.

Depot Refurbishment

Following a review of the complete depot estate and preparation of a feasibility report it is proposed to refurbish the current estate due to cost restrictions. An update report is currently being prepared for May IRED Committee. Following this, the Depots Project Board will be re-introduced and the programme will progress.

Faifley Campus

Continue to progress with the development phase of the Faifley Schools Community Campus in line with current programme. A specific Learning Estate Project Boards meets to discuss this project providing governance and monitoring.

Exxon

Continue to progress with the development phase of the Exxon Project in line with the current programme with a view to submitting a full business case and ensuring all contracts are put in place to meet the current programme. A specific Exxon Project Board meets to discuss this project providing governance and monitoring.

District Heating Network

Expand District Heating Network into the Golden Jubilee Hospital now that the energy centre project is fully operational. Project will commence on approval of Scottish Government funding and full agreement with the NHS Trust.

Glencairn House

Having achieved external funding to support the redevelopment of Glencairn House as a combined museum/library facility via WDC's successful Levelling Up Fund bid, work is underway to progress this project. A design concept has been delivered and detailed designs are now in development. Scrutiny and monitoring of progress is via the Levelling Up Project Board.

Artizan Demolition

The Artizan demolition project is planned to take place over the summer months. A detailed plan will be produced once approvals granted. This project is monitored at the Levelling Up Project Board.

Council Savings Options

In line with the Councils agreed savings options for 2023/24 there are a number of initiatives that include changes to Council assets and will require support from the Asset Management Team. We will work in partnership with the Service areas across the Council to ensure delivery of the savings as a priority.

Housing Asset & Investment

Housing Capital Investment Programme

A refreshed Housing Revenue Account (HRA) Capital Plan for period 2023/28, totalling £278m was agreed at Council March 2023. The programme will help deliver the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social

Housing (ESSH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme. Delivering the programme in line with the budget, timescales and implementation plan is a significant priority. A revised plan will be agreed to account for the additional investment.

Building Services

Housing & Corporate Capital Improvement Projects

The refreshed Housing Revenue Account (HRA) Capital Plan 2022/26 together with the Corporate Asset capital improvement projects, sets out the significant operational programme of work for Building Services including;

- Corporate asset upgrades and improvement projects;
- Council housing reroofing programme;
- Council housing kitchen, bathroom, shower, heating, special needs adaptations and uPVC window/ doors programmes.

Building Services

Improvement Plan for Building Services

The action plan is a strategic priority and a critical influencing factor for Building Services. Progress of year 3 of the 5 year plan includes;

Workforce; individual performance and productivity management, resource and succession planning, remuneration and working hours model.

Service Provision; planning, supervision and stores operations, improvements to customer satisfaction, speed of delivery, quality and consistency of the repairs provision.

Electric Installation Condition Reports (EICR)

The process to gain access to properties to complete an EICR is under review to increase the number of completed inspections. The target for completion of EICR has been reviewed for 23/24 to support improved compliance with SHQS.

Housing Voids

The Void working group, chaired by Housing Operations has been established to reduce the time taken to re-let properties. The significant priority to reduce the number of void properties will continue into 23/24. Building Services will work with the internal partners to improve relet times.

Mould and Dampness in Tenants Home

The process for mould and dampness in tenants' homes has been revised to effectively manage and eradicate dampness within tenants' homes. Building Services will implement the revised process and monitor performance.

Buildings Upgrades

The 23/24 programme for delivering Corporate Assets building upgrades includes renovation, remodelling and refreshing corporate buildings in accordance with the Corporate Asset Management Plan and is a key priority.

Corporate Procurement Unit Action Plan

CPU – Improvement Plan

Following the Fit for Future review an action plan is being progressed to address key findings over a 3 year period, 2021/2024. This includes streamlining the customer experience, improving on line guidance and forms, improving process and procedural documents, user training and service engagement together with team resilience and communication. The final milestone in Phase 1 of the action plan 2022/23, implementation of the Purchase to pay Policy, has been delayed until early 2023/24

Changes to Procurement Process

Following agreement at the Council Meeting in March 2023, CPU will progress a review of the service to deliver savings whilst streamlining processes. Non regulated procurement under £2m works and non-complex procurement for low contractual risk projects Services will administer these projects utilising framework agreement direct awards using the QuickQuote portal thus removing the need for market research, contract strategies, mini competitions, scorecards, monitoring activity and certain KPIs for those contracts.

Purchase to Pay (P2P)

Following agreement at the Council Meeting in March 2023, CPU will complete the review of purchase to pay administration procedures to deliver savings, reducing the need for CPU support and allowing services to fully undertake purchase to pay (P2P) activities. Services will utilise the updated guidance for a fully self-service P2P process including processing purchase orders (PO), approving PO, receipting items and approving the invoices.

Reduction in Workforce

The savings options agreed to deliver the 2023/24 budget mean a reduction in resources within CPU. In line with the changes to procurement and P2P, this will require a review of workloads and re prioritisation of tasks and responsibilities to ensure quality services are still delivered.

Council Wide Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2023/24 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across council policies, operations and the wider public. Progress against the actions assigned to SD&P will be monitored.

Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, that encapsulates service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2023/2024 we will assess the performance of the services within SD&P with a view to determining if any service would benefit from a Fit for Future service review.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed SD&P priorities for 2023/2024. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions; and
- strategic and/or service risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2023/2024 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Supply Distribution and Property has a net revenue budget of £1.51m credit and a capital budget of £5.898 in 2023/2024. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2023/24 (£m)	Gross Income 2023/24 (£m)	Net Expenditure 2023/24 (£m)	Capital Budget 2023/24 (£m)
Consultancy Services	1.009	-0.784	0.225	
Corporate Assets	3.011	-5.331	-2.320	
Capital Investment Team	0.219	-0.224	-0.005	1.72
Private Sector Housing Grant	0.527	-0.446	0.081	
Corporate Asset Maintenance	3.300	-3.300	0	4.18
Housing Asset Maintenance & Investment	0.446	-0.396	0.050	
CPU	0.666	-0.500	0.166	
HMTA	20.053	-20.928	-0.875	
Office Accommodation	1.482	-0.314	1.168	
Total	30.713	-32.223	-1.51	5.898

Employees

The headcount and full time equivalent staff in each service area (as of 31st March 2023) are as follows:

Service Area	Headcount	FTE
Corporate Asset Management	40	36.97
Housing Asset & Investment	12	10.40
Maintenance & Repairs	360	348.36
CPU	16	15.54
TOTAL	428	411.27


Absence in 2022/23

The quarterly absence statistics for Supply Distribution and Property are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average throughout 2022/2023:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Supply, Distribution & Property	3.96	4.56	4.94	4.00	16.52
COUNCIL WIDE TOTAL	3.86	3.28	4.42	4.02	14.00

Appendix 1: Action Plan

	1. Our Communities
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	Objective 3. Our residents are supported to increase life and learning skills
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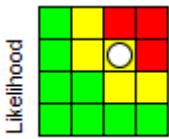
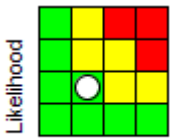
Action	Due Date	Owner
Progress Glencairn House Improvements in line with agreed plan and timeframe	31-Mar-2024	Craig Jardine
Progress Faifley Campus in line with agreed programme	31-Mar-2024	Craig Jardine

	2. Our Environment
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Ob	Objective 6. Our neighbourhoods are sustainable and attractive
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Performance Indicator –	Target 23-24	Owner
% 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.	70%	Craig Jardine
% of Consultancy Services project deliverables for Housing and General Services projects that were delivered to programme.	80%	Craig Jardine
Percentage of repairs appointments kept	90.5%	Martin Feeney
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date	100%	Martin Feeney
Percentage of reactive repairs carried out completed right first time	90%	Martin Feeney
% of tenants satisfied with the repairs and maintenance service	89%	Martin Feeney
Average length of time (in hours) taken to complete emergency repairs	6 days	Martin Feeney
Average time taken (in days) to complete medical adaptations	79 Days	Alan Young
% of council dwellings that meet the Scottish Housing Quality Standard	69%	Alan Young
Average time (in days) taken to complete non-emergency repairs	9 days	Martin Feeney
% of council houses that are energy efficient	100%	Alan Young
% of properties returned from repairs within target	80%	Martin Feeney
Average time (in days) to inspect and repair empty homes	TBC	Martin Feeney

Action	Due Date	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-2024	Alan Young
Develop Housing Capital Investment Plan for 2023/28.	31-Mar-2024	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing.	31-Mar-2024	Alan Young
Deliver the HRA Capital Improvement programme for 2022/23	31-Mar-2024	Martin Feeney
Improve customer satisfaction with Building Services	31-Mar-2024	Martin Feeney
Reduce the number of empty properties under repair	31-Mar-2024	Martin Feeney
Improve progress on Electric Installation Condition Reports	31-Mar-2024	Martin Feeney
Improve maintenance & repairs performance	31-Mar-2024	Martin Feeney
Progress building upgrades programme	31-Mar-2024	Martin Feeney
Implement revised process and monitor performance to address dampness and mould in Tenant Homes	31-Mar-2024	Martin Feeney

Risk	Description	Current Assessment	Target Assessment	Owner
Failure to deliver medical adaptations in agreed target timescales	This is monitored to ensure target timescale of 60 days average for housing medical adaptations is adhered to ensure satisfaction with the service and support those in need of this service.			Alan Young

Risk	Description	Current Assessment	Target Assessment	Owner
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.			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.			Martin Feeney

P 3. Our Economy

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

Performance Indicator	Target 23-24	Owner
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Social Benefits expectations.	100%	Annabel Travers

Performance Indicator	Target 23-24	Owner
% of procurement spent on local small/medium-sized enterprises and SMEs who have a presence in West Dunbartonshire	36%	Annabel Travers

Action	Due Date	Owner
Progress demolition of Artizan Centre within agreed timeframes	31-Mar-2024	Craig Jardine
Support the progress of Exxon City Deal Project	31-Mar-2024	Craig Jardine
District Heating Network Expansion Programme (Golden Jubilee Hospital)	31-Mar-2024	Craig Jardine

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

Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2024	All Managers

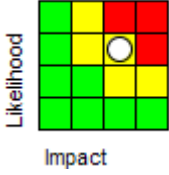
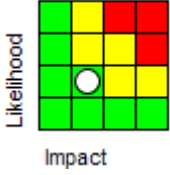
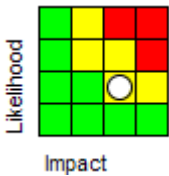
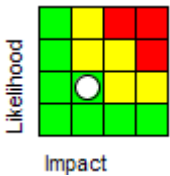
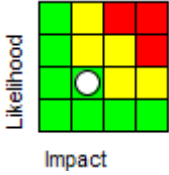
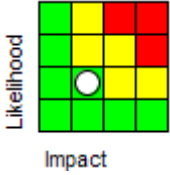
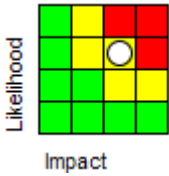
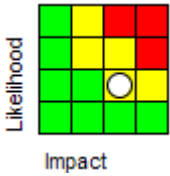
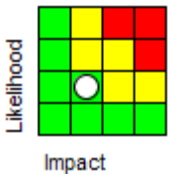
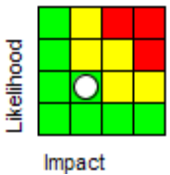
Action	Due Date	Owner
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2024	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2024	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2024	All Managers

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	Target 23-24	Owner
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	92%	Michelle Lynn
Proportion of operational buildings that are suitable for their current use %	93%	Michelle Lynn
Proportion of internal floor area of operational buildings in satisfactory condition %	91%	Michelle Lynn
% of capital projects supported by capital investment team, delivered within agreed plan	80%	Craig Jardine
% of capital receipts achieved as forecast	90%	Michelle Lynn
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Cost expectations.	95%	Annabel Travers

Performance Indicator	Target 23-24	Owner
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the quality expectations	95%	Annabel Travers
% of Contract & Supplier Management scorecards delivered where the Supplier at a minimum, meets the Service expectations.	95%	Annabel Travers
Annual Cash Savings target achieved	£400,000	Annabel Travers
% of Contract award notices published within 30 calendar days from award letter being sent	100%	Annabel Travers

Action	Due Date	Owner
Implement improvement plan for Building services – Phase 3	31-Mar-2024	Martin Feeney
Progress capital projects managed by consultancy services in line with agreed plans	31-Mar-2024	Craig Jardine
Progress disposal of key strategic sites over 23/24	31-Mar-2024	Michelle Lynn
Develop and implement plans and support other services to achieve the various asset related options agreed by Council.	31-Mar-2024	Michelle Lynn
Progress Depots Refurbishment Programme in line with agreed timeframe	31-Mar-2024	Craig Jardine
Implement revised CAM team structure	31-Mar-2024	Craig Jardine
Implement the Fit for Future Action Plan for Procurement including new P2P processes	31-Mar-2024	Annabel Travers
Implement changes to the non-regulated/non-complex procurement process	31-Mar-2024	Annabel Travers
Implement revised Team structure	31-Mar-2024	Annabel Travers

Risk	Description	Current Assessment	Target Assessment	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			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.			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			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			Annabel Travers
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 and open space			Craig Jardine

