

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Regeneration****IREC Committee: 15 May 2019**

Subject: Regeneration Delivery Plan 2019/20**1 Purpose**

- 1.1** The purpose of this report is to present to members the 2019/20 Delivery Plan for Regeneration and the year-end progress report for the 2018/19 Delivery Plan as agreed at Committee on 30 May 2018.

2 Recommendations

- 2.1** It is recommended that the Committee:
- approves the 2019/20 Delivery Plan and
 - Notes progress made on delivery of the 2018/19 plan

3. Background

- 3.1** In line with the strategic planning & performance framework each Strategic Lead has developed an annual delivery plan for 2019/20. This 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.

4. Main IssuesDelivery Plan 2019/20

- 4.1** Appendix 1 sets out the Regeneration Delivery Plan for 2019/20. This includes appendices detailing the action plan for delivery over 2019/20 and the workforce plan for the service.
- 4.2** Progress towards delivery of the plan is monitored monthly through the 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 on actions will be presented to committee in November 2019.
- 4.3** Key issues identified in the strategic assessment section of the plan include: Queens Quay; District Heating Network; Housing Capital investment; Progression of the Regeneration Fund projects; Alexandria Town Centre Development of Mitchel Way; A8124 Connecting Clydebank; Dumbarton Waterfront Pathway; Development of a Bio – Diversity Park at the former St Eunan's site; and Progression of Asset management programme; Exxon/City

deal; Community Asset Transfer; Review of staffing structure of Direct Labour Organisation.

Workforce Planning

- 4.4** Each strategic delivery plan has a supporting annual workforce plan, which is developed to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the plan.
- 4.5** These workforce issues are anticipated to have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring. The workforce plan sits as appendix 4 to the Delivery Plan 2019/20.

2018/19 Year-end progress

- 4.6** The Delivery Plan for 2018/19 was supported by an action plan of activities to be delivered over the year. Appendix 2 details the progress on delivery of this action plan. Eight of the eleven actions have been completed in year as planned.
- 4.7** The remaining two actions have not been completed as planned and work will continue throughout 2019/20 to progress these to a completed status.
- Complete regeneration of former St. Eunans Primary school site into Bio-diversity Park; 33% complete – two milestones remain outstanding; work will continue in this area in 2019/20.
 - Commence final phase of Queens Quay Infrastructure work completed including Utilities, Basin works, and roads works, including District Heating Energy Centre and pipework installed and centre commissioned; 60% complete - two milestones remain outstanding; work will continue in this area in 2019/20.
 - Make progress in the development for commercial house build projects; 85% complete – one milestone remain outstanding; work will continue in this area in 2019/20.
- 4.8** Significant achievements delivered through the plan are highlighted in the Delivery Plan for 2019/20. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation.

5. People Implications

- 5.1** There are no direct people implications arising from this report. Any workforce implications arising from the Delivery Plan are detailed in the workforce plan.

6. Financial & Procurement Implications

- 6.1** There are no direct financial or procurement implications arising from this report. All commitments will be delivered through existing resources as described in the financial resources section of the plan.

7. Risk Analysis

- 7.1** Failure to deliver on the actions assigned to the strategic area 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 Plan detailed in this reported was developed through consultation with officers from the strategic service area.

10 Strategic Assessment

- 10.1** The strategic delivery plan sets out actions to support the successful delivery of the strategic priorities of the Council.

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Appendix:

Appendix 1: Regeneration Delivery Plan 2019/20
Appendix 2: End of year report 2018/19

Background Papers:

None

Wards Affected:

All

