








## Regeneration Delivery Plan- 2019-20 – mid year progress report



<b>P</b> A strong local economy and improved job opportunities


<b>Ob</b> A growing economy


Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Number of businesses given advice and assistance to start up through Business Gateway		34	50	57	50			Michael McGuinness


Action	Status	Progress	Due Date	Comments	Managed By
Review the Strategic Plan for the regeneration of the remaining schools estate including the production of a new Schools Estate Management Plan.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2020	Workshops held with clients to establish future projects. Revised school estate management plan currently under development. Note from 9/10/18	Jim McAloon
District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 25%;"></div></div> 25%	31-Mar-2020	This action is progressing well. The energy centre fit out is due to begin on the week 11th November with the completion of the energy centre expected to be February/March 2020	Craig Jardine
Successfully implement the IHMS into service deliver		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 20%;"></div></div> 20%	31-Mar-2020	This actions is progressing well. Of the 5 milestones 1 of which has been completed. The original go-live date of in August was been delayed with a new date in November has been agreed. This action is likely to be completed by 31 March 2020	Martin Feeney
Complete the external review of DLO and implement recommendations		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; position: relative;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75%	31-Mar-2020	This action is progressing well. Of the 4 associated milestones in this action 3 have been completed. Following the review of the DLO and receipt of the final report an action plan has been developed which was approved by the DLO board on the 20/09/19. The action is on track for completion by the target	Martin Feeney

## Appendix 1




Action	Status	Progress	Due Date	Comments	Managed By
				date.	
Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 60%;"></div></div> 60%	31-Mar-2020	This action is progressing well. Of the 5 associated milestone 3 are completed. This action is on track for completion by 31/3/2020.	Martin Feeney
Deliver final phase of Queens Quay Infrastructure work including Utilities, Basin works, and roads connections across the site and commence sale of plots to housing developers		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 25%;"></div></div> 25%	31-Mar-2020	The £15.62m infrastructure works is now progressing well with Basin works, utilities and Roads infrastructure on schedule. These works were initially delayed to align with the District Heating Energy Centre and associated pipework.	Michael McGuinness

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

	A committed and skilled workforce
--	-----------------------------------

Action	Status	Progress	Due Date	Comments	Managed By
Prioritise visibility and communication of manager and leaders and demonstrate appreciation and recognition of teams		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31-Mar-2020	This action is progressing as planned. All managers are working with their teams to implement improvements.	Jim McAloon

	A continuously improving Council delivering best value
---	--

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the allocated General Services investment programme projects for 2019/20		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 60%;"></div></div> 60%	31-Mar-2020	This action is progressing as planned. Major projects agreed and building upgrades projects identified. Financial reviews for mid year progress are complete.	Craig Jardine
Complete 2019/2020 asset management capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 25%;"></div></div> 25%	31-Mar-2020	This action is progressing well. Of the 4 milestones 1 is now completed. The 2019/2020 workforce planning process has been completed with projects assigned to services areas. Projects are being monitored on a monthly basis and year to date generally these are on track to be completed on time and in budget.	Martin Feeney
Make progress in the development for commercial		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%;"></div></div> 33%	31-Mar-2020	This action is progressing well. A procurement exercise to	Alan Young

Appendix 1

Action	Status	Progress	Due Date	Comments	Managed By
house build projects				engage with the market to establish interest from suitably interested parties has been carried out. An initial meeting and presentation has taken place with a follow-up submission outlining a scope and routes/options to delivering a strategic business case. this is currently being considered by officers.	

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Service Review – implement changes to ensure service is fit for purpose			Martin Feeney
IHMS – implement system and embed to service delivery			Martin Feeney
Failure to deliver Queens Quay Masterplan			Michael McGuinness

<b>Ob</b> Sustainable & attractive local communities	

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
Exxon City Deal Project There is a risk that the affordability of delivering the City Deal Exxon project is beyond the resources being made available from Glasgow City Region City Deal.			Michael McGuinness

# Appendix 1

Departmental Risk	Current Risk Matrix	Target Risk Matrix	Assigned To
<p>Failure to deliver Queens Quay District Heating system There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed</p>			Craig Jardine
<p>Councils Assets 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, housing stock, roads and lighting, fleet and open space</p>			Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

<span style="background-color: #4CAF50; border-radius: 50%; padding: 2px 5px; color: white;">P</span> Open, accountable and accessible local government




<span style="background-color: #FFEB3B; border-radius: 50%; padding: 2px 5px;">Ob</span> Equity of access for all residents




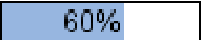




Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	92.5%	97.65%	92.5%			Craig Jardine
Proportion of operational buildings that are suitable for their current use %		93.3%	92%	93.3%	92%			Craig Jardine

<span style="background-color: #4CAF50; border-radius: 50%; padding: 2px 5px; color: white;">P</span> Supported individuals, families and carers living independently and with dignity

<span style="background-color: #FFEB3B; border-radius: 50%; padding: 2px 5px;">Ob</span> More affordable and suitable housing options

## Appendix 1

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		100%	100%	100%	100%			Martin Feeney

Action	Status	Progress	Due Date	Comments	Managed By
Complete 2019/2020 housing asset capital improvement projects to a high standard, on time and within budget whilst achieving client spend profiles			31-Mar-2020	This action is on track for successful completion by year end with 2 of the 4 milestones complete. The 2019/2020 housing asset capital improvement projects are progressing well to a high standard and although there are some variances, generally targeted spend has been recorded at mid year point in most areas. Projects are being monitored and meeting being held with the housing asset capital team on a monthly basis.	Martin Feeney
Deliver the HRA Capital Investment programme for 2019/20.			31-Mar-2020	HRA Capital Programme is progressing well. Major contracts such as EWI, roofs, kitchens, bathrooms, are tracking targets and spend at this stage. UPVC is behind target as this point and Building Services are targeting increased effort and resources during Q3-Q4 to catch up. Remaining work streams are all progressing well against targets.	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-2020	Officers continue to progress the core HRA work-streams to ensure maintained compliance with SHQS. Targeted actions continue with those tenancies with an SHQS element in abeyance to engage and encourage agreement to get this work completed.	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.			31-Mar-2020	EWI contract is progressing well and tracking monthly and mid-year progress contributing to increasing EESSH compliance. Progress is satisfactory and officers continue to take an active role in maintaining progress. Tracking completed numbers and spend targets.	Alan Young