

Appendix 1: Regeneration Delivery Plan year end progress report 2019-20

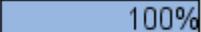


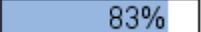
P A strong local economy and improved job opportunities

Ob A growing economy

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Number of businesses given advice and assistance to start up through Business Gateway		206	200			Progress continues to be made in this area and shows improvement in the long term trend.	Michael McGuinness
No of business gateway start-ups per 10,000 population		23.16	22			Progress continues to be made in this area and shows improvement in the long term trend.	Michael McGuinness
Cost of Economic Development & Tourism per 1,000 population	Not yet available		75,000	-	-	LGBF indicator data available later this year	Michael McGuinness

Action	Status	Progress	Due Date	Comments	Managed By
Review the Strategic Plan for the regeneration of the remaining		<div style="border: 1px solid black; width: 100%; height: 15px; background-color: #cccccc; display: flex; align-items: center; justify-content: center;">100%</div>	31-Mar-	Presentation to Committee in March 2020 following discussion at Change Board.	Craig Jardine

Action	Status	Progress	Due Date	Comments	Managed By
schools estate including the production of a new Learning Estate Strategy.			2020		
District Heating Energy Centre pipework installed and centre commissioned with connections to existing buildings.			31-Mar-2020	This action is progressing well. The energy centre fit out is due to begin on the week commencing 11th November with the completion of the energy centre expected to be February/March 2020.	Craig Jardine
Successfully implement the IHMS into service deliver			31-Mar-2020	Although the IHMS will be included as an action in the Regeneration 2020/2021 Delivery Plan the action for 2019/2020 has been completed with all 5 milestone achieved. The new IHMS went live week commencing 4 November 2019 and although there were and continue to be challenging issues with the system; this is now in use.	Martin Feeney
Complete the external review of DLO and implement recommendations			31-Mar-2020	The action has been completed with all 4 milestones completed with good progress made. The implementation of action plan developed will be delivered over a 2 year period with the main changes required implemented for the beginning of financial year 2021/2022. A further action will be included within the Regeneration Delivery Plan for 2020/2021 with details of the significant milestones, however the action	Martin Feeney

Action	Status	Progress	Due Date	Comments	Managed By
				plan is owned by the DLO Board where progress is scrutinised ensuring improvements in service delivery.	
Identify new income / work streams or alternatively carryout the resizing of the Housing Maintenance Trading Operation to match financial profile.			31-Mar-2020	All 5 milestones and the action have been completed. New workstreams have been implemented into services delivery including the shower and interlinked smoke alarm contracts. Resizing has also taken place to match workstreams and funding.	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			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. The works are nearing completion and one private sector housing inquiry for 300+ units is progressing positively.	Michael McGuinness

	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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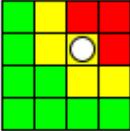
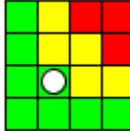
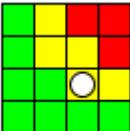
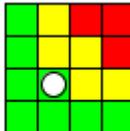
Action	Status	Progress	Due Date	Comments	Managed By
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Action	Status	Progress	Due Date	Comments	Managed By
Prioritise visibility and communication of manager and leaders and demonstrate appreciation and recognition of teams		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2020	This action is progressing as planned. All managers are working with their teams to implement improvements.	Jim McAloon

Ob 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="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2020	This action is on track for completion by year end. All spend review has been completed.	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="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2020	This action has been completed with good progress evident in most asset management capital funded projects. Generally projects have been completed on time, to agreed budgets and to a very high standard. Areas where performance could improve either from the client or Building Services sides are discussed at joint meetings. Looking forward, there are a number of projects required to be completed by specific timeframes in 2020/2021 and resources are being reviewed within Building Services 2020/2021 workforce planning programme to ensure timeframes are met.	Craig Jardine

Action	Status	Progress	Due Date	Comments	Managed By
Make progress in the development for commercial house build projects		<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	Good progress was made during 2019/20 on this this action. A procurement exercise to 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. Due to COVID-19 this action will be carried over to be completed during 2020/21.	Alan Young
Make progress in the development for commercial activities to identify opportunities for income growth		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="background-color: #4f81bd; width: 100%;"></div></div> 100%	31-Mar-2020	This action has been completed successfully.	Michael McGuinness

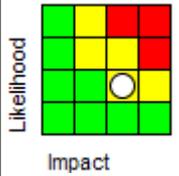
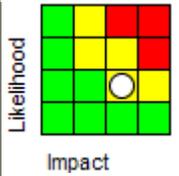
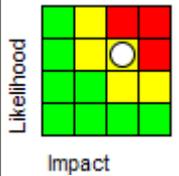
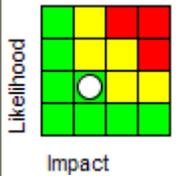
Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Service Review – implement changes to ensure service is fit for purpose	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  <div style="font-size: small;">Impact</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  <div style="font-size: small;">Impact</div> </div>	Risk will continue over the 2 year programme to implement necessary changes to structures and delivery model.	Martin Feeney
IHMS – implement system and embed to service delivery	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  <div style="font-size: small;">Impact</div> </div>	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small;">Likelihood</div>  <div style="font-size: small;">Impact</div> </div>	IHMS has been implemented and being used by response repair team and further works continue to improve system functionality. At present the system has been rolled out to the response teams and work will continue over the year for further roll out across all service teams.	Martin Feeney

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to deliver Queens Quay Masterplan			Final stages of delivering the £15.62m Infrastructure works the key risk for the overall masterplanned site is securing house builders to provide the financial and economic returns anticipated.	Michael McGuinness

Ob Sustainable & attractive local communities

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
Tonnage of carbon dioxide emissions from Council operations and assets		24,394	27,997	—	—	Target exceeded and demonstrates a 7% reduction in CO2 emissions from last financial year or a 26% total reduction since the 2012/13 baseline year.	Craig Jardine
Proportion of properties receiving superfast broadband		99.2%	100%	↑	↑	Although target has been narrowly missed performance in this area continues and is reflected in the improvement in both the short and long term trend.	Craig Jardine
Town Vacancy Rates		12.67%	11.4%	—	—	Due to COVID19 the annual inspection cannot be carried out, in the absence of accurate data we will continue to use the previous years count as a measure until such time a	Michael McGuinness

Performance Indicator	Status	2019/20				Note	Managed By
		Value	Target	Long Trend	Short Trend		
						new survey can be accurately carried out.	
Immediately available employment land as a % of total land allocated for employment purposes		43.63 %	43.63 %	-	-	Due to COVID19 the annual inspection cannot be carried out, in the absence of accurate data we will continue to use the previous years count as a measure until such time a new survey can be accurately carried out.	Michael McGuinness

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to deliver Queens Quay District Heating system			Project progressing well with completion date expected to be November 2020.	Craig Jardine
Exxon City Deal Project			Following the approval of the Refreshed Business Case the project Board continues to monitor and approve limited expenditure until a site transfer is agreed between the Council and ExxonMobil, Therefore budget is being managed appropriately at this stage.	Michael McGuinness

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Councils Assets			The managers responsible for Council Assets have reviewed this risk in relation to current asset condition and the score at present should remain unchanged. Ongoing investment and control measures remain in place with appropriate asset management plans. Cautionary note that this risk may increase should there be a lack of maintenance and investment funds as this will have an impact on asset conditions and their suitability to meet the standards expected.	Craig Jardine; Michelle Lynn; Gail Macfarlane; Jim McAloon; Alan Young

P Open, accountable and accessible local government

Ob Equity of access for all residents

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of council buildings in which all public areas are suitable for and accessible to disabled people		96.5%	92%			As a result of building reassessment progress for this indicator continues with the which represents a small increase of 0.1% from the previous year and significantly above target for 2019/20.	Craig Jardine

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Proportion of operational buildings that are suitable for their current use %		93.3%	92%			We continue to work with colleagues across various services to ensure that operational buildings is suitable for current use. This is regularly monitored and processes are in place to accommodate any changes required across the authority to ensure that the suitability for current use is achieved.	Craig Jardine
Proportion of internal floor area of operational buildings in satisfactory condition %		89.1%	89%			Progress continues to be made in this area and shows improvement in both the short and long term trend.	Craig Jardine

 Supported individuals, families and carers living independently and with dignity

 More affordable and suitable housing options

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of repairs appointments kept		90.28 %	90%			Progress continues in this area and is reflected in both the short and long term trend.	Martin Feeney

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
% of properties that require a gas safety record which had a gas check and record completed by the anniversary date		100%	100%			Progress continues in this area and is reflected in the long term trend.	Martin Feeney
Percentage of reactive repairs carried out completed right first time		92.91 %	91%			Following the introduction of IHMS in December the performance rate has increased and the annual target for right first time reactive repairs has been exceeded target for 2019/20.	Martin Feeney
Average length of time taken to complete emergency repairs		4.56	3.4			Target has not been met for this area of performance and is slightly below performance of previous year also. It is anticipated that improvements to the reporting process and use of new technologies will be realised in the coming year.	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard		95.57 %	95.9%			The percentage of council dwellings that meet the SHQS standards has fallen slightly short of the target for 2019/20 although shows significant improvement from the previous year. SHQS compliance continues to improve and work is ongoing to improve this position.	Alan Young
Average time taken to complete non-emergency repairs		5.25	5.7			Progress continues in this area and is reflected in both the short and long	Martin Feeney

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
						trend.	
Percentage of council houses that are energy efficient %	✔	100%	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.	Alan Young

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	✔	<div style="width: 100%; background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div>	31-Mar-2020	This action has been completed with good progress evident in most housing asset management capital funded projects. These have been completed on time, in agreed or varied budgets and to a high standard. Areas where performance could improve are discussed in management and one to one meetings and where resource is the main contributing factor; these are being reviewed within Building Services 2020/2021 workforce planning programme.	Alan Young
Deliver the HRA Capital Investment programme for 2019/20.	✔	<div style="width: 100%; background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div>	31-Mar-2020	2019/20 HRA Capital Programme complete. Officers currently collating information for SHR annual returns, once information is fully available this note will be updated for key outcomes.	Alan Young
Ensure the Council's Housing stock	✔	<div style="width: 100%; background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div>	31-	Officers continue to progress the core HRA	Alan Young

Action	Status	Progress	Due Date	Comments	Managed By
maintains compliance with the Scottish Housing Quality Standard and reduce the number of properties held in abeyance.			Mar-2020	workstreams 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.	
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