


Appendix 1: Resources Delivery Plan 2024/25 – Asset Management Mid-year Progress


P 1. Our Communities

Ob Our residents are supported to increase life and learning skills

Action	Status	Progress	Due Date	Note	Owner
Progress the redevelopment of Glencairn House		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2025	Progressing as planned. Project currently on programme to be delivered on the contractual completion date. Handover of the refurbished facility will take place April 2025.	Michelle Lynn

P 2. Our Environment

Ob Our neighbourhoods are sustainable and attractive

Action	Status	Progress	Due Date	Note	Owner
Progress the building upgrades programme		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2025	Progressing as planned. A number of projects are complete as per programme. The progress of the building upgrades programme is reflected in the performance of the associated PIs including the proportion of operational buildings that are suitable for their current use, the proportion of internal floor area of operational buildings in satisfactory condition, and the percentage of council buildings in which all public areas are suitable for and accessible to people with a disability, all of which met or exceeded targets at year-end 2023/24. We also continue to perform favourably against other local authorities.	Michelle Lynn

P 4. Our Council

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

Action	Status	Progress	Due Date	Note	Owner
Progress the disposal of key strategic sites		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 50% </div>	31-Mar-2025	Progressing as planned. Capital receipts on programme to deliver anticipated income.	Michelle Lynn
Progress the depot refurbishment programme		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 50% </div>	31-Mar-2025	Progressing as planned. Consultants engaged in relation to new build garage design, project board has been reconvened, and amended scope has commenced with service areas.	Michelle Lynn
Develop and implement plans and support services to achieve the asset related options agreed by Council		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 50% </div>	31-Mar-2025	Progressing as planned with all actions on target to assist deliver of savings across a number of service areas.	Michelle Lynn

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.			19-Sep-2024	The risk score remains low due to the ongoing capital programme of works on operational buildings.	Michelle Lynn

Action Status	
	In progress and on track

Risk Status	
	OK