






Regeneration 2018/19 Delivery Plan year-end Report

Generated on: 19 March 2019

Icon	Name
	1. A strong local economy and improved job opportunities







Icon	Name
	A growing economy

Action	Status	Progress	Due Date	Comments	Assigned To
Complete regeneration of former St. Eunans Primary school site into Bio-diversity Park.		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 100%;"></div></div> 33%	31-Mar-2019	Planning permission was granted March 21st 2018 subject to conditions which the project team are addressing. Note from 11/5/18	Michael McGuinness
Deliver against Business Gateway Targets.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 100%;"></div></div> 100%	31-Mar-2019	Progress in delivering against the target of 200 new start businesses as met target as planned. Officers continue to meet clients on a regular basis.	Michael McGuinness; Gillian Scholes
Make further progress towards implementation of the Strategic Plan for the regeneration of the remaining schools estate.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 100%;"></div></div> 100%	31-Mar-2019	This plan has been completed as planned. Current plan in draft form. A review is currently taking place to re-assess occupancy figures as well as a rezoning exercise.	Craig Jardine
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.		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 100%;"></div></div> 60%	31-Mar-2019	This action has not been completed as planned. 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. Work in this areas will continue in 2019/20.	Michael McGuinness



Icon	Name
	2. Supported individuals, families and carers living independently and with dignity


Icon	Name
------	------

Icon	Name
	More affordable and suitable housing options



Action	Status	Progress	Due Date	Comments	Assigned To
Deliver the HRA Capital Investment programme for 2018/19.		 100%	31-Mar-2019	This action has been completed as planned. The performance of the HRA Capital Investment Programme is reviewed and monitored every month with Building Services and Finance. The overall programme is reported via monthly BCR's and reported to committee. Updates are reported to the Better Homes Group and Housing Improvement Board. Projects of note that will carry over some work to 19/20: External Wall Insulation; work is ongoing with year end outturn maximised as much as possible. UPVC; work is ongoing, output is improving. Roof Renewals; year end outturn maximised and performance is improving. Risk St major upgrade project on site and progressing well. Officers and delivery teams are monitoring progression closely to mitigate any delays where possible and meet targets for completion.	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.		 100%	31-Mar-2019	Progress in maintaining SHQS compliance rate remains on track to meet year end target. Year end numbers being collated for reporting, draft position 91.9% compliance (90.2% for 2018). In-year progress has seen a reduction in the number of properties in abeyance reduce to 438 (529 for 2018)	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.		 100%	31-Mar-2019	Progress to meet EESSH compliance remains on track to meet year end target. Year end numbers being collated for reporting, draft position 72% compliance (58.2% for 2018). Continuation of the EWI programmes will contribute help progress to meet EESSH	Alan Young

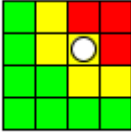
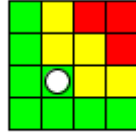
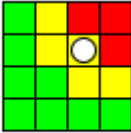
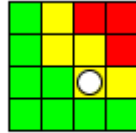
Icon	Name
	A committed and skilled workforce

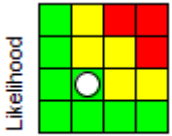
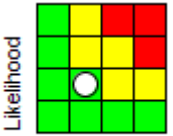
Action	Status	Progress	Due Date	Comments	Assigned To
Explore opportunities for the digital transformation for the service, focused on digital enablement and process		 100%	31-Mar-2019	This action has been completed as planned.	Jim McAloon

Action	Status	Progress	Due Date	Comments	Assigned To
improvement					
Implement improvement actions from the employee survey and focus group.		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">100%</div>	31-Mar-2019	All managers are working with their teams to improve upon areas highlighted within the previous staff survey. Areas worked upon include Communications, prioritisation and support	Jim McAloon

Icon	Name
	A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Comments	Assigned To
Deliver the allocated General Services investment programme projects for 2019/20		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">100%</div>	31-Mar-2019	This action has been completed as planned. The performance of the Capital Plan projects are reviewed every quarter with Asset Management and Finance. Update reports are sent to every IRED Committee and the Strategic Asset Management Group.	Craig Jardine
Make progress in the development for commercial house build projects		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">85%</div>	31-Mar-2019	This action is not fully complete for 2018/19 and will continue into 2019/20. Current Position; We have received a response from the Scottish Government on this proposal which is being progressed by appropriate officers. Officers to develop a business case for SMT and Committee support to progress this venture. Site surveys/investigations have been undertaken for two initial proposed development sites.	Alan Young

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Exxon City Deal Project	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div>  <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	03-May-2018	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.	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div>  <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	Michael McGuinness
Failure to deliver Queens Quay District Heating system	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div>  <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	03-May-2018	There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Likelihood</div>  <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: 8px;">Impact</div> </div>	Craig Jardine

Departmental Risk	Current Risk Matrix	Date Assessed	Description	Target Risk Matrix	Assigned To
Councils Assets	 <p data-bbox="548 272 573 376" style="writing-mode: vertical-rl; transform: rotate(180deg);">Likelihood</p> <p data-bbox="589 389 658 411">Impact</p>	21-Jan-2019	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 data-bbox="1632 272 1657 376" style="writing-mode: vertical-rl; transform: rotate(180deg);">Likelihood</p> <p data-bbox="1673 389 1742 411">Impact</p>	Ronnie Dinnie; Craig Jardine; Jim McAloon; Alan Young