

Regeneration Delivery Plan 2018-19

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1. Objective and Priorities

The Regeneration Strategic area plays a major role in stimulating economic growth within West Dunbartonshire. The service is responsible for the Council's assets (housing and non-housing), delivery of all housing repairs and maintenance, and delivering the Council's General Services and Housing Revenue Capital Plans. In addition, the strategic service delivers Business Development support and leads regeneration activity in the area.

The Regeneration Delivery Plan provides a review of our key achievements in 2017/18, sets out our strategic priorities for 2018/19, and highlights the key activities that will be progressed to meet those priorities.

2. Overview & Profile

Regeneration is one of 8 strategic service areas within the Council, responsible for four distinct service areas: Economic Development; Corporate Asset Management and Capital Investment; Building Services and Housing Capital Investment Programme.

Regeneration and Business Support

The Service has responsibility for a range of strategic regeneration initiatives and for contributing to the sustainable economic growth of West Dunbartonshire. Economic Development comprises of two service areas, Business Support and Regeneration. The focus of the Business Support service is to provide business advice and support through a range of discretionary grants, loans and bespoke business support interventions offering flexible assistance to local businesses, including the delivery of Business Gateway. The overall objective is to increase employment and to help create sustainable economic growth within the local economy. The Regeneration Service focus is on the unlocking of key strategic sites of both the Council and others to create the opportunity to secure economic growth through regeneration across the Council area and with a number of strategic partners.

Asset Management

Corporate Asset Management comprises of five operational sections: Consultancy Services, Energy & Compliance, Assets & Estates, PPP Contract Monitoring and the Capital Investment Team.

- Consultancy Services is the Council's in-house construction consultancy, designing, managing and/or supporting client department construction related projects with a combined value of over £30m this year
- The Energy & Compliance Section ensures the effective provision of energy services and the Council's response to the climate change agenda by way of a comprehensive sustainability, carbon reduction and energy management regime. The section also manages the Council's responsibilities in relation to Strategic Environmental Assessments. Compliance is a key component of this team and will include compliance development and monitoring in areas such as asbestos, legionella etc.

- The Assets & Estate Team contributes and supports the effective management of all council assets e.g. operational and non-operational buildings, Council owned assets requiring disposal and asset valuations. The team have direct responsibility for the asset management of all operational and non operational properties and sites and supporting the school estate. This now also includes the Clydebank Property Company, which the Council took over in 2014.
- The PPP Contract Monitoring Section takes the lead in all contractual dealings with the Special Purpose Vehicle (SPV)/PPP Contractor and the in-house services delivered by the Authority in effectively managing the Project Agreement to protect the Council's best interests and ensure best value is achieved.
- The Capital Investment Team was set up to deliver the Council's key strategic capital projects. The team are set up to deliver £200m worth of capital projects and work with operational management to bring these new facilities into operation. These projects include; Care Home, Office and Depot Rationalisation, Wind Farm, Balloch Campus, supporting Queens Quay Infrastructure Project including the District Heating System and the City Deal funded project at Exxon, Bowling. The team will ensure projects are delivered on programme and ensure effective budgetary control.

Building Services

Building Services deliver a wide range of services for local communities and customers from depots in Clydebank and Dumbarton providing a dedicated repairs and maintenance service which is customer focused through a range of professional, technical and front line services.

The service is an integral part of Regeneration but also links directly to Housing Services and provides an appropriate client and contractor service for both the Council's housing and non-housing properties. It has many clients and customers, both within and outwith the Council and has significantly increased its customer base, projects and value of works completed over the previous two years. It has aspirations to become a more commercial operation and widen its customer base further over the coming years.

The service is responsible for the delivery of maintenance and improvement works each year to a value of circa £25M through its in-house DLO, supported by specialist and back-up contractors.

The section is responsible for:

- The delivery of an effective and efficient reactive repairs service, planned and cyclical maintenance programmes and building improvement projects for council houses and public buildings
- Managing the council's out of hours emergency service whilst providing a 24 hour emergency repair service for council houses and public buildings and providing logistical support and responding to large scale emergencies
- Managing service contracts to ensure maintenance of gas installations, lifts etc.
- Providing an extensive building construction apprentice employment programme covering a range of crafts

- Working in partnership with the West Dunbartonshire Tenants and Residents Association (WDTRO) to carry out Tenant Priority Works
- Factoring and sold property services for ex council houses, where the Council is responsible or retains a common interest

Housing Asset & Investment

Housing Asset and Investment delivers a range of services to tenants and residents across West Dunbartonshire providing a customer focused quality and responsive service to Council and privately owned properties. It is responsible for planning, monitoring and managing the strategic delivery of the HRA capital investment programme, ensuring compliance with all appropriate legislation and associated regulations, policy and procedures. The service is an integral part of Regeneration but also links directly to Housing Services by delivering an investment programme to meet their strategic housing asset management objectives. Housing Asset and Investment comprises of the following service areas: Housing Capital Investment, Commercial Development and Private Housing Grants.

- Managing Housing Capital Investment to ensure compliance with the Scottish Housing Quality Standard (SHQS), the Energy Efficiency Standard for Social Housing (EESH) and for the Council to meet its landlord obligations and health and safety requirements
- Managing Housing Capital Investment in new house builds
- Commercial Development for Income Growth
- Managing the Private Sector Housing Grant to support private sector owners

3. Performance Review

During 2017/18 Regeneration delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements.

Regeneration and Business Support

- Successfully bid for £6.1m of Scottish Government support to install a £13m District Heating Network at Queens Quay.
- Infrastructure works commenced on site at Queens Quay including preparation for the District Heating Network.
- Regeneration Funding secured for delivery of a number of key projects including the Dumbarton Waterfront Pathway, Bowling, Balloch Squares, and Connecting Clydebank.
- Secured Green Infrastructure Funds and commenced delivery at former St. Eunan's primary site of a community green place in Clydebank.
- Business Gateway and grant awards together with the Business Awards and Business Week have all been successfully delivered.

Corporate Asset Management

- Successful delivery of major site disposals within 2017/18.
- Good progress being made to make all schools condition A or B. Only 3 schools remain condition C.
- Successful delivery of projects within CRA budget line, Municipal Buildings Upgrade, central heating and roofing programmes.
- Improved occupancy rates within Clydebank Property Company.
- Delivery of 40 housing units at Second Avenue Clydebank.
- Successful delivery of major projects including Clydebank Leisure Centre, Dumbarton Care Home, OLSP High School and design of District Heating Project.

Building Services

- Successfully completed capital funded building improvement works to the Council's housing assets to the value of £12M
- Successfully integrated public, commercial and estates buildings maintenance and capital funded improvement projects into the service delivery model
- Achieved challenging targets to inspect, repair to the Council's re-let standard and return empty properties ready for re-letting within a 10 day target.
- Improved attendance management within the service in-line with the Council's target

Housing Asset & Investment

- Delivered improvements to over 2200 Council homes at a value of in excess of £20M
- Delivered 42 new Council homes at a value in excess of £4M
- Supported over 300 residents with additional needs via medical adaptations
- Delivered improvements and support to over 210 private sector owners including housing association tenants and provided advice to over 700 owners

Challenges in 2017/18

During 2017/18 the strategic area also faced a number of challenges:-

- Ensuring delivery of the regeneration ambitions of the Council specifically in delivering the Capital spend against profile, Including Queens Quay, Regeneration Fund, and the Local Economic Development Budget. Due to the complexity of the development projects with the various landowners and stakeholders involved and the introduction of the Regeneration Fund with existing staff resources. The importance of securing external funding and meeting needs of these external funding partners does often delay projects, 2018/19 will continue to be challenging
- Commencing on-site delivery of a number of regeneration projects continues to be a challenge, effective project planning, risk management, and resource allocations together with programming of the planning approval period and procurement period will continue to be important.
- Continuing to support delivery and achieve Business Gateway targets and delivering annual awards and Business Week of events/workshops will stretch the team resources and the need to continue to carry out effective project planning will be important.
- Continuing to deliver Asset Management Savings against difficult targets. (£300k). However, the intention is to review the target moving forward
- Continue to deliver ambitious delivery programme targets with mix of in-house and consultant resource. It has been a challenge to meet project timescales with the resources available. Work will continue to limit capital slippage in the future.
- Delivering the Building Services Operational Plan despite recruitment challenges: While the Building Service is committed to delivering a high quality repairs and maintenance service to ensure the council meets its statutory duties as a landlord, recruitment and retention has been and continuous to be a challenge. This may be as a consequence of the general buoyancy of the sector, competitiveness of remuneration packages and availability of overtime within WDC. Unfortunately this can impact on timescales to delivery housing projects. The service will continue to recruit craft workers whenever possible. It is also mitigating the effects of such impediments by ensuring appropriate back-up provisions are in place, such as sub-contractors and framework contracts to assist in the timeous delivery projects.

Complaints

Between 1 April and 30 June this year, the Regeneration service area received a total of forty complaints, of which thirty six were Stage 1 complaints and four were Stage 2 complaints. During the same period, thirty eight complaints were closed, thirty five at Stage 1 and three at Stage 2. 71% of complaints closed at Stage 1 met the 5 working days target for resolving complaints. Of the thirty five complaints closed at Stage 1, nineteen were upheld. Of the three complaints closed at Stage 2, one was upheld.

Between 1 July and 30 September, the Regeneration service area received a total of thirty nine complaints, of which thirty three were Stage 1 complaints and six were Stage 2 complaints. During the same period thirty eight complaints were closed, thirty four at Stage 1 and four at Stage 2. 73% of complaints closed at Stage 1 met the 5 working days target.

Of the thirty four complaints closed at Stage 1, fourteen were upheld. During the same timescale four complaints were closed at Stage 2 and two complaints were upheld.

Between 1 October and 31st December, the Regeneration service area received twenty eight complaints, of which twenty five were Stage 1 complaints and three Stage 2 complaints. During the same period twenty eight complaints were closed, twenty three at Stage 1 and five at Stage 2. 86% of complaints closed at Stage 1 met the 5 working days target. Of the twenty eight complaints closed at Stage 1, twelve were upheld. During the same timescale five complaints were closed at Stage 2 with them all not being upheld.

4. Strategic Assessment

The Regeneration management team completed a detailed strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2018/19. As a result of this assessment the following factors were recognised as having a significant influence on the work of service in 2018/19:

Queens Quay

The Queens Quay development with a £15.621m investment from the Council is progressing well. Works around the basin are commencing and plans with the District Heating Network are progressing, being supported by the Scottish Government and the Council with a total £12.1m investment. One section of land has been disposed of for Social Housing as well as the land required for the Energy Centre.

The works on site at Queens Quay have taken longer than anticipated in part due to the need to ensure the impact of the District Heating Network (DHN) as a means to deliver a “low carbon” development as well as in the programming of a fully integrated masterplan and DHN delivery timetable that will avoid the potential negative impact of adverse weather on the construction works. The developer has planned to commence the main road, Utility and DHN works in the spring of 2018. These main infrastructure works will be completed within the next 18 months.

A number of works packages are being progressed in parallel to achieve the dual objective of accelerating the District Heating Network works with the proposed Queens Quay core infrastructure works.

A mini masterplan has been produced by NHS and the Council for the proposed Clydebank Care Home and NHS Health centre. This is consistent with the wide area masterplan and provides for integration of the future housing sites in adjacent and nearby plots. In addition to the proposed Junction improvements at Cart Street and Cable Depot road, Clydeside Regeneration Limited (CRL) are working closely with the Council to ensure co-ordination over the proposed carriageway alterations and the creation of a shared surface on Dumbarton Road/Glasgow Road. Further work to explore options for extending Alisa Road to provide for better public transport links to serve the West College Scotland and the new Leisure Centre have also been initiated.

Housing Capital Investment Programme

A refreshed HRA Capital Programme for period 2018/23, totaling £180M, was approved at Council on 5 March 2018. The main drivers for the programme is to allow the Council to meet the requirements of the Scottish Housing Quality Standards (SHQS), the Energy Efficiency Standard for Social Housing (EESH) its landlord obligations, health and safety responsibilities and deliver the Council's new build programme.

The Housing Capital Investment programme for 2018/19 includes the building of one hundred and twenty six new council houses, fitting of new bathrooms and kitchens. The programme will also deliver upgrades to properties through the installation of new roofs, external insulated render, windows, doors and heating upgrades.

Regeneration Fund

On 28 October 2015 Council agreed to the creation of the capital Regeneration Fund with £12.4m being identified. The Fund's key operating principles and allocations to specific projects were then agreed by IRED Committee with regular committee updates. With a Regeneration Fund allocation of £7.9m, this would leave £3.6m still to be allocated from the original £12.4m budget.

Regeneration Fund allocations for Dumbarton Waterfront Pathway, Balloch infrastructure, and the Connecting Clydebank (A814) projects were approved and are progressing. Delivery of the Balloch Village square is proposed to commence in 2018 and the agreements with landowners along the Dumbarton Pathway are progressing with the delivery end date of December 2019 still on schedule. The Bowling Basin project in partnership with Scottish Canals will be progressed through 2018.

Asset Management

Regeneration is responsible for the strategic management of the Council's assets, including operational and non-operational properties and is responsible for the delivery of the Corporate Asset Management Plan. The division contributes to the implementation of the Corporate Asset Management Plan through the delivery of key programmes and projects. The focus for 2018/19 will be on the following:-

- Building Upgrades
- Deliver savings through effective management of the Council's Asset Management Strategy
- Management of the CRA
- Reduce energy consumption
- Office rationalisation
- Alternative energy use
- Management of Housing and Public Buildings
- Management of the Commercial Estate
- Delivery of major capital projects

Exxon/ City Deal

The Glasgow City Region City Deal infrastructure projects equating to £1.13bn of investment for over 20 projects over a ten year period are progressing and have reached various stages from Strategic to Outline and Final Business case with a small number of projects across the region at delivery stage.

A number of developments across the Glasgow City Region including delivery against the Regional Economic Strategy and establishment of roles against Place, People and Business will progress a regional approach to delivery in 2018/19.

The Exxon City Deal project for WDC has a Budget of £27.897m over the next six years. The Outline Business Case was approved at Council on 22 February 2017 and subsequently at the City Deal Cabinet on 11 April 2017. The priority for 2018/19 will continue to be the conclusion of the agreement on the site transfer from ExxonMobil to the Council and progressing a number of associated pieces of work towards the Final business case due in December 2019.

Community Asset Transfer

The Community Empowerment Act (Part 5) introduces a right for community bodies to make requests to all local authorities, Scottish Ministers and a wide-ranging list of public bodies, for any land or buildings they feel they could make better use of. Community bodies can request ownership, lease or other rights, as they wish. The Act requires those public authorities to transparently assess requests against a specified list of criteria, and to agree the request unless there are reasonable grounds for refusal. Thus far Regeneration has approved applications in relation to the following assets:

- Wylie Park, Renton
- Braehead Community Garden, Bonhill
- Phoenix Community Centre, Dumbarton

In 2018/19 we will continue to support this process and assess any requests received from community bodies.

Fit for Purpose Structures

The challenge to all services is to ensure their structures are effective and can delivery best value and demonstrates continuous improvement. In 2018/19 this may involve:-

- Re-designing and re-engineering services
- Increasing income generation
- Investigating alternative service methods – e.g. Shared Service / Trust
- efficient commissioning and procurement
- financial modelling options – Commercialisation

People Management

Regeneration's main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the department it is important to invest time and resources in staff.

Throughout 2018/19 we will:

- ◆ Carry out Be the Best Conversations with staff;
- ◆ Rigorously apply the Council's Attendance Management Policy
- ◆ Monitor our complaint handling process to ensure we are meeting the agreed timescales

Financial Challenges

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £nil, £7.646m and £13.806m respectively. Action is therefore required to balance our budget and protect services for residents.

This will undoubtedly mean that within the Regeneration strategic area, available funding will be reduced and we will need to be more innovative in how we do our jobs and what we do. In this context, we will aim to continue to provide a sustainable quality service to internal clients and the public.

The challenges identified and the issues raised through the performance review and strategic assessment will inform the work of the strategic area over the coming year influencing the service priorities, outcomes and actions for 2018/19. (Appendix 2)

5. Corporate Information

Staff Absence

Regeneration is committed to creating and maintaining a working culture in which optimum attendance at work is the goal. This is facilitated by implementing the Council's Attendance Management policy in a robust and equitable manner.

The strategic area also recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties.

The Council's Wellbeing Strategy aims to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

The April- March absence statistics for Regeneration are listed below along with the Council average for the same periods.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Regeneration	0.86	0.89	0.85	0.81	0.81	0.81	0.82	0.90	1.16	1.34	1.01	1.23
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10	1.18	1.05	1.20

The end of year target figure for Regeneration is 8.5 FTE.

Self-Evaluation Programme

The Council has an agreed a three year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the Regeneration service area, one self-evaluation was carried out in the first year (August 2016-July 2017) - Regeneration & Business Support. The improvement actions arising from the self evaluation have now been implemented and a follow up survey to determine their impact has been carried out.

In the second year of the programme (August 2017-July 2018) Estates will undergo the self-evaluation process. The Compliance team will go through the self evaluation process in the third year of the programme (August 2018-July 2019). A number of the Regeneration services are subjected to scrutiny by external organisations and are not included in the Council's self evaluation framework.

Local Government Benchmarking Framework

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

Regeneration has responsibility for six of the LGBF performance indicators. The most recent comparative data for all councils was published in February 2018 and relates to the period 2016/17:

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Directional change in ranking
HSN 3: Percentage of dwellings meeting SHQS	85.9%	22/26	88.19%	25/26	93.63%	2.29%	
HSN 4B: Average time taken to complete non-emergency repairs	10.58	19/26	7.17	8/26	9.14	-32.23%	
HSN 5 Percentage of council dwellings that are energy efficient	93.94%	20	100%	1* 5 LA at 1	97.16%	6.04%	
Econ 5: No. of business gateway start-ups per 10,000 population	20.2	9	21.59	8	16.62	6.88%	

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Directional change in rank
Corp asset 1: Proportion of operational buildings that are suitable for their current use	89.9	8	90.97	7	84.42	1.19%	
Corp asset 2: Proportion of internal floor area of operational buildings in satisfactory condition	64	29	70.41	29	79.71	10%	No change

West Dunbartonshire's Benchmarking Programme

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and customer satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Regeneration will review and develop their benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee.

Employee Survey results

29% of Regeneration employees completed the Employee Survey. Following the completion of the survey a focus group was held for Regeneration to review the results in more detail. The results from the survey and focus group were published in December 2017.

Results from the employee survey and focus group raised issues in terms of roles and responsibilities, lack of feedback regarding employee's work and general communication.

The management team has reviewed the overall results of both the employee survey and focus groups and developed actions to address the key issues.

Quality Standards

Quality standards help to define what anyone using our services can expect to receive, and remind both the organisation and our employees of the challenge and obligations they face in delivering best value services. The organisation is committed to developing and publishing appropriate quality standards, where they do not already exist, across all service areas. In a number of services these quality standards are being detailed in this way for the first time, and therefore the roll out will be phased to focus on those standards that fit best with strategic priorities or relate most to those areas residents highlight as important.

This will be taken forward as part of the Continuous Improvement activity across the Council and quality standards will be incorporated into delivery plans as developed.

Equalities

To reduce inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

While Regeneration is not leading on any specific equality outcome, we will review and identify actions to address the four council wide equality outcomes for 2017/21, relating to community participation, employment diversity, disability pay gap, and occupational segregation.

The challenges identified and the issues raised through the performance review and strategic assessment will inform the work of the strategic area over the coming year influencing the service priorities, outcomes and actions for 2018/19. Each delivery plan should be supported by a suite of performance indicators, showing the targets to be achieved and the trend data for previous years. Core measures should be drawn from the strategic plan and the Local Government Benchmarking Framework. (Appendix 2)

6. Resources

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. In line with the agreed framework, the management team carried out a PESTLE and SWOT analysis to inform the workforce planning process. The Workforce Plan is included in this delivery plan (Appendix 3)

Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Capital Investment	8	8.00
Economic Development	14	12.51
Estates & Asset Management	50	47.76
Housing Asset & Invest	14	13.20
Maintenance & Repairs	342	338.26
Total	428	419.74

Finance

The 2018/19 revenue budget for the Regeneration strategic area is over £27m. The strategic area is also responsible for a capital budget of over £47m. We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

The resources to deliver on this in 2018/19 action plan for Regeneration are:-

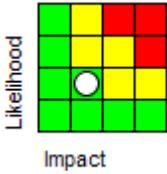
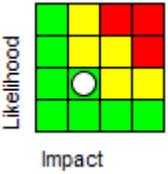
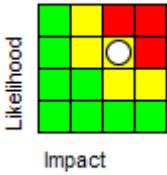
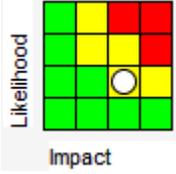
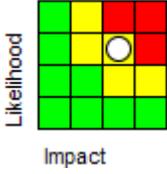
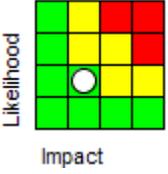
Service	Expenditure 2018/19	Income 2018/19	Net 2018/19	Capital Budget
Regeneration and Business Support	1,240,793	- 867,806	372,988	27,438,000
Corporate Asset Management	2,612,455	- 4,638,485	- 2,026,029	6,318,000
Capital Investment Team	663,396	- 637,532	25,863	9,934,000
Consultancy Services	1,021,064	- 77,487	943,577	
Housing Maintenance	19,983,705	- 21,776,700	- 1,792,995	52,000
Property DLO	1,123,941	-1,180,000	- 56,059	
Housing Asset & Investment	434,464	-403,179	31,285	
TOTAL	27,079,818	- 29,581,189	-2,501,371	43,742,000

7. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

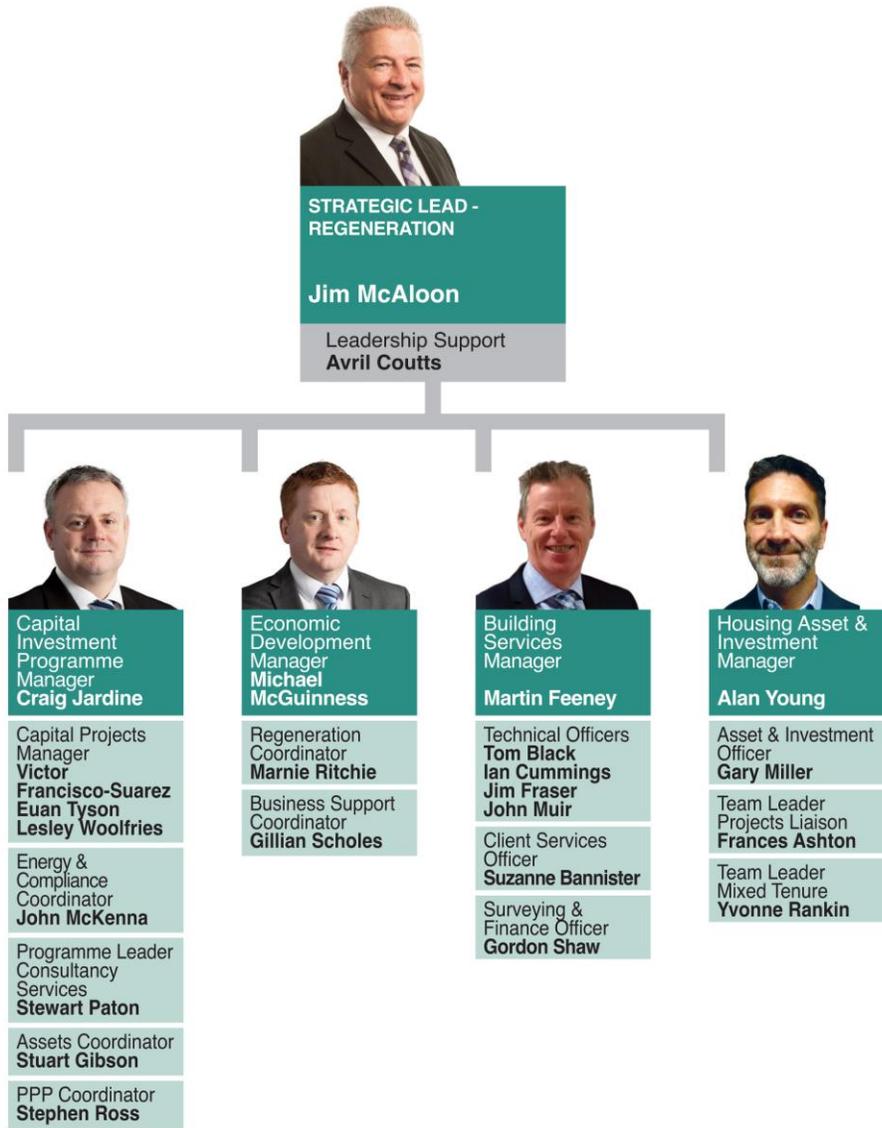
In planning for 2018/19, the strategic area considered the Council’s strategic risks and identified risks specific to the service. (See below)

Actions to mitigate these risks are set out in our action plan at Appendix 2 or in our operational plans, with the aim of improving or maintaining the current position (i.e. the current risk score)

Risk Title	Risk Description	Current Risk Score	Target Risk Score
Strategic Risk: Council estate and facilities are not fit for purpose	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. Included in this assessment is Council's property portfolio, housing stock, roads and lighting, fleet and open space		
Service Risk: 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		
Service Risk: 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.		

Appendix 1 – Structure Chart –

REGENERATION, ENVIRONMENT & GROWTH
STRATEGIC LEADS



Appendix 2 - Action Plan 2018-19

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

Icon	Name
	A growing economy

Title	Due Date	Assigned To
Make further progress towards implementation of the Strategic Plan for the regeneration of the remaining schools estate.	31-Mar-2019	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.	31-Mar-2019	Michael McGuinness
Complete regeneration of former St. Euan's Primary school site into Community Garden.	31-Mar-2019	Michael McGuinness
Deliver against Business Gateway Targets.	31-Mar-2019	Michael McGuinness

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Number of businesses given advice and assistance to start up through Business Gateway	194	202	200	Gillian Scholes
No of business gateway start-ups per 10,000 population	21.6		22	Gillian Scholes

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

Icon	Name
	More affordable and suitable housing options

Title	Due Date	Assigned To
Deliver the HRA Capital Investment programme for 2018/19.	31-Mar-2019	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-2019	Alan Young
Ensure the Council's Housing stock progresses towards the achievement of the energy efficiency standard for social housing by 2020.	31-Mar-2019	Alan Young

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Average length of time taken to complete emergency repairs	3.91	3.67	3.7	Martin Feeney
Percentage of reactive repairs carried out completed right first time	87.81%	88.1%	90%	Martin Feeney
Percentage of repairs appointments kept	85.39%	86.05%	90%	Martin Feeney
% of council dwellings that meet the Scottish Housing Quality Standard	88.19%	90.23%	91.3%	Alan Young
Average time taken to complete non-emergency repairs	7.17		7	Martin Feeney
Percentage of council houses that are energy efficient %	100%	100%	100%	Alan Young

Icon	Name
	4. Open, accountable and accessible local government

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	89%		91%	Stuart Gibson
Proportion of operational buildings that are suitable for their current use %	90.97%	91.9%	93%	Stuart Gibson

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Proportion of internal floor area of operational buildings in satisfactory condition %	70.4%	80.96%	85%	Stuart Gibson

Icon	Name
	5. Efficient and effective frontline services that improve the everyday lives of residents

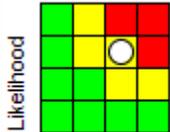
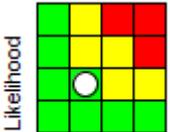
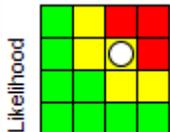
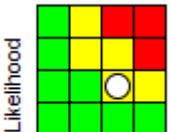
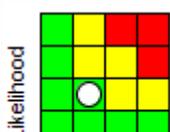
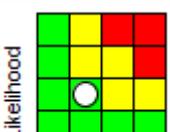
Icon	Name
	A committed and skilled workforce

Title	Due Date	Assigned To
Implement improvement actions from the employee survey and focus group.	31-Mar-2019	Jim McAloon
Explore opportunities for the digital transformation for the service, focused on digital enablement and process improvement	31-Mar-2019	Jim McAloon

Icon	Name
	A continuously improving Council delivering best value

Title	Due Date	Assigned To
Deliver the allocated General Services investment programme projects for 2019/20	31-Mar-2019	Craig Jardine
Make progress in the development for commercial activities to identify opportunities for income growth.	31-Mar-2019	Alan Young

Performance Indicator	2016/17	2017/18	2018/19	Assigned To
	Value	Value	Target	
Tonnage of carbon dioxide emissions from Council operations and assets	28,387	N/A	27,997	Stephanie Williamson

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Exxon City Deal Project	 <p>Likelihood</p> <p>Impact</p>	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.	 <p>Likelihood</p> <p>Impact</p>	Michael McGuinness
Failure to deliver Queens Quay District Heating system	 <p>Likelihood</p> <p>Impact</p>	There is a risk that due to innovative nature, scale and complexity of this project that delivery will be delayed	 <p>Likelihood</p> <p>Impact</p>	Craig Jardine
Council estate and facilities are not fit for purpose	 <p>Likelihood</p> <p>Impact</p>	The Council's assets and facilities though improving are not fully fit for purpose with consequent adverse impact on our ability to deliver efficient and effective services. Included in this assessment is Council's property portfolio, housing stock, roads and lighting, fleet and open space	 <p>Likelihood</p> <p>Impact</p>	Ronnie Dinnie; Craig Jardine; Jim McAloon

Appendix 3: Regeneration Workforce Plan 2017-2022

Annual Action Plan 2018-19 (incorporating details of progress in 2017-2018)

1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover.			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> • Ensuring service priorities are met. • Avoiding or minimising risk of voluntary or compulsory redundancy. • Protecting critical roles and addressing any associated recruitment and retention risks. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Implement changes to the school estate (Primary and Early Years).	C Jardine	Additional staff recruited on fixed term contracts	Ongoing	Resource requirements reviewed on an ongoing basis.
Deliver the allocated General Services Capital Investment Programme project scheduled for 2017/18	C Jardine	Existing Resources	31 st March 2018	Monitored covalent
Review current and future staffing requirements to ensure delivery of the HRA Capital Investment Programme for 2017/18	Martin Feeney	Additional staff recruited on fixed term contracts	31 st March 2018	Reviewed on ongoing basis at workforce planning meetings.
Review current and future staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by 2020	A Young	Existing Resources	31st March 2018	Monitored through covalent
Develop and implement management savings to achieve reduction in budget.	All managers	Existing Resources	31 st March 2018	Monitored monthly Strategic Lead.

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Implement changes to the school estate (Primary and Early Years)	C Jardine	Additional staff recruited on fixed term contracts	31 st March 2019	Resource requirements reviewed on an ongoing basis.
Deliver the allocated General Services Capital Investment Programme project scheduled for 2018/19	C Jardine	Existing Resources	31 st March 2019	Monitored covalent
Review current and future staffing requirements to ensure the delivery the HRA Capital Investment Programme for 2018/19	Martin Feeney	Additional staff recruited on fixed term contracts	31 st March 2019	Reviewed on ongoing basis at workforce planning meetings.
Review current and future staffing requirements to ensure Housing stock progresses towards the achievement of (EESH) standards by 2020	A Young	TBC	31 st March 2019	Monitored covalent
Review current and future staffing requirements to meet the implementation of IHMS and ensure management savings are achieved.	Martin Feeney	Potential reduction in staffing	Ongoing	Reviewed on ongoing basis at workforce planning meetings
Develop and implement management savings to achieve reduction in budget 2019/20.	All managers	HRBP	31st March 2019	

2. Addressing the gap between current and required additional workforce capabilities.				
Strategy	Development and implementation of training plans to enable capabilities to be developed within existing workforce.			
Expected Outcome	Gap is addressed whilst: <ul style="list-style-type: none"> • Ensuring value for money in terms of training solutions. • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those capabilities. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Undertake a training needs assessment to identify training needs to address the gap in capabilities identified in the workforce plan. <ul style="list-style-type: none"> • Commercialisation • Procurement and tendering • Knowledge of the private house build sector • Quality Improvement and accreditation. • Measuring return on investment. 	J McAloon	HR/OD/budget	31 st March 2019	Development needs included in training plan
Development and implementation of training plans to enable capabilities to be developed within existing workforce	Service Managers	Workforce/Budget.	31 st March 2019	Quarterly review

3. Improving integration across teams within the Strategic Lead Area				
Strategy	Undertake service review to establish synergies between teams and develop new ways of working			
Expected Outcome	Service priorities are delivered in a more seamless, holistic and efficient way.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Complete Service Review and develop new service delivery model.	J McAloon	HRBP/Service Managers	30 th Sept 2017	New model of service delivery approved
Implementation of revised structure	J McAloon	HRBP/Service Managers	31 st March 2018	Quarterly review to ensure service delivery achieved.

4. Improving resilience across teams within the Strategic Lead Area				
Strategy	Develop and implement training plan and include development to allow career progression to critical roles.			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles.			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Complete risk assessment with managers to identify critical roles and career development.	J McAloon	HR/OD/Service Managers	30 th Sept 2018	Critical roles identified.
Develop and embed a process of succession planning to attract and retain staff needed to meet service delivery in the future.	J McAloon	HR/Service Managers	31 st Oct 2018	Reduction in turnover rates.
Implement succession planning to address single points of failure.	J McAloon	Service Managers	Ongoing	Review 6 monthly.

5. Addressing the gap in relation to existing required workforce capabilities.				
Strategy	<ul style="list-style-type: none"> • Training identified and discussed 'Be the Best Conversations' and included in training plan. • Development and implementation of associated training plans to enable capabilities to be developed within existing workforce 			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Individual capabilities and development achieved within existing workforce. • Service priorities are met as a result of the application of those capabilities. 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Development and implementation of associated training plans to enable capabilities to be developed within existing workforce: <ul style="list-style-type: none"> • ICT Skills • Project Management • Development in the use of technology. • Financial Management. • Develop multi skilled self- directed workforce. 	J McAloon	Workforce/budget	31 st March 2019	Evidence of increased capability.
Review current ICT capability against requirement for the future on an individual basis.	J McAloon	Workforce/budget	30 th June 2018	Evidence of increased capability.
Training identified and discussed 'Be the Best Conversations' and included in training plan	Service Managers	Workforce	30 th Sept 2018	Training identified and included in plan.
Liaise with OD to develop and plan for the move to multi skilled self-directed workforce with implementation of IHMS.	M Feeney	HR/OD workforce.	31 st March 2019	Smooth transition to new model of service delivery.
Review current finance management capabilities against requirement for the future.	J McAloon	Finance/workforce	30 th Sept 2018	Training needs identified and included in training plan.