



**ANNUAL SERVICE  
PLAN AND  
IMPROVEMENT  
REPORT.**

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July 2013

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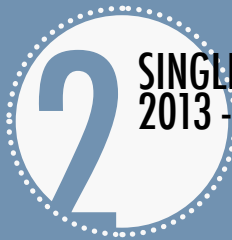
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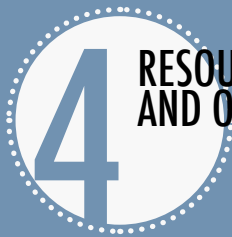
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## A: Economic Growth: Progress Statement

This section reports on the progress Development and Regeneration Services (DRS) has achieved during 2012 - 2013 in delivering the priorities outlined in Glasgow City Council's Strategic Plan 2012 - 2017. The plan identifies five priority themes. These are:

- ▶ Economic growth
- ▶ A world class city
- ▶ A sustainable city
- ▶ A city that looks after its vulnerable people
- ▶ A learning city

Development and Regeneration Services is lead service for Economic Growth, the commitments are detailed below along with a statement on progress and how this will be measured.

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.01	<p>We will refurbish and improve George Square. The Square is at the heart of Glasgow and is very important to its history, image, and as a place for people to gather and meet. We want to ensure that when we improve the Square that it is done to the highest standard and with care. We also want to ensure that it is a welcoming and an impressive space, particularly when people arrive in the city for the Commonwealth Games 2014. The work must be phased to meet these aims. As a first step we will consult residents in the city on their vision for the Square by December 2012 and hold a design competition for the full redesign. We will complete some improvements by March 2014 in time for the Commonwealth Games, and aim to complete the full refurbishment of George Square by March 2017.</p>	<ul style="list-style-type: none"> <li>▶ Following the completion of the Design Competition, it has been agreed that the phased approach should deliver a temporary resurfacing solution before the Games, and the full redevelopment thereafter.</li> <li>▶ Consultation process completed. Six proposals shortlisted. On considering these, it was agreed that a phased approach would be taken to delivery and that the design competition would not be taken any further.</li> <li>▶ As a first step, George Square will be completely re surfaced and more grass and feature lighting will be introduced in time for the Commonwealth Games. The second phase will look at a stone surface treatment which will be delivered after the completion of the Commonwealth Games; this will be completed by March 2016.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.02 Equality Outcome	<p>We will ensure that the Commonwealth Games 2014 delivers a lasting economic legacy, providing jobs and apprenticeships by continuing to deliver improving business growth and development opportunities. Glasgow based companies have won £182m worth of games related contracts. We have created over 2,000 Commonwealth Apprenticeships, through the Glasgow Guarantee and 400 jobs for the long term unemployed through community benefit clauses. We will maintain momentum and create 1,000 new jobs each year for young people, graduates and the over 50s through the Commonwealth Graduate Fund and Commonwealth Jobs Fund.</p>	<p>1,000 job outcomes achieved during 2012 (calendar year) from:</p> <ul style="list-style-type: none"> <li>▶ Commonwealth Apprenticeship Initiative – 560 job outcomes.</li> <li>▶ Commonwealth Graduate Fund – 160 job outcomes.</li> <li>▶ Commonwealth Youth Fund and Commonwealth Job Fund – 280 job outcomes.</li> </ul>	<p>Target: Glasgow Guarantee: 1266 jobs outcomes during 2013 The Glasgow Guarantee includes the following –</p> <ul style="list-style-type: none"> <li>▶ Commonwealth Apprenticeship Initiative (CAI) – 616 job outcomes for 2013</li> <li>▶ Commonwealth Graduate Fund (CGF) – 250 job outcomes for 2013</li> <li>▶ Commonwealth Youth Fund (CYF) and Commonwealth Job Fund – 400 job outcomes for 2013</li> </ul>
1.03	<p>We will clean up derelict land and turn it into green space or other uses through our stalled spaces initiative. We have already brought green spaces and growing areas back into use for the community in over 50 sites in the city, covering 15 hectares of land.</p>	<ul style="list-style-type: none"> <li>▶ Since the start of the Stalled spaces initiative in 2011, 60 initiatives have received support to bring 23.08 hectares of land back in to temporary use. Uses include: play space, outdoor education, pop up cinemas, art installations, growing spaces, and forest walks.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>
1.04	<p>By December 2012 we will have put in place staff resources in a co-operative unit to promote co-operatives and other social enterprise models in the city. We are working with the Co-operative Councils Network to provide support and expertise to local businesses on adopting a social enterprise approach and will set targets for the city in this area.</p>	<ul style="list-style-type: none"> <li>▶ Some staff resources are in place as of October 2012. It is anticipated that a Co-operative Development Unit will be created by June 2013 to take forward this work including, an audit of existing co-operative activity, a mapping exercise to establish support and development requirements and a formal launch event in September 2013.</li> <li>▶ Work is currently being undertaken with a number of agencies and networks including Co-operative Council Network, Public Sector Mutuals and Co-operative Development Scotland. A report on Co-operative Glasgow was presented to Executive Committee on 2/5/13.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> <li>▶ Target : Establish Co-operative Development Unit : June 2013</li> <li>▶ Formal launch event : September 2013</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.05	<p>We will continue to market Glasgow as a premier location for film and TV production. In 2011 £15.5m was attracted to the city through high profile productions such as World War Z, Cloud Atlas, Young James Herriot, Waterloo Road Reunited and Lip Service 2.</p>	<ul style="list-style-type: none"> <li>▶ Total local spend in Glasgow during 2012 as a result of film and TV productions was £17.7m.</li> <li>▶ During 2012, 358 enquiries were received relating to commercials, features and TV, both high and low budget. Local spend in Glasgow, as a result of filming, was £17.7m during 2012. This is higher than 2011 when spend was £15.5m and is the highest amount of spend since 2008 when this activity first became part of ASPIR reporting.</li> <li>▶ The highest amount of income came from indigenous high impact productions including features (Outpost 3, God Help the Girl, NAHE, SoL) and TV and commercials (Dead Hour, MI High, Waterloo Rd, Burnistoun, Limmys, Gary, Dewars Commercial). These accounted for 285 filming days and generated £13.1m.</li> <li>▶ 34 days filming on incoming high impact productions accounted for £2.8m and included features such as Filth, Fast &amp; Furious 6, and Railway Man.</li> <li>▶ The remaining total spend of £1.7m came from other productions such as commercials, short film and high and low budget TV productions.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Target : Glasgow Film Office</li> </ul> <p>Attract £10m income to the city via the Glasgow Film Office during 2013</p>
1.06	<p>We will host a Science Expo on Glasgow Green in 2015 to commemorate Glasgow's contribution to science, engineering and innovation. We will work in partnership with others, such as the Glasgow City of Science to deliver this commitment.</p>	<ul style="list-style-type: none"> <li>▶ A steering group has been convened with LES, GCMB, and Glasgow Science Centre. A project brief has been drafted and the group is currently considering dates for June 2015.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.07 Equality Outcome	<p>We have secured steady improvement in delivering positive destinations for all school leavers. We will build on this and introduce a Glasgow Guarantee, aiming to provide all 16-24 year olds seeking work and who meet the schemes criteria with support in terms of an apprenticeship, training or work. We will further support the Glasgow Guarantee by increasing the number of apprenticeships delivered by the Council by 10% each year from 2013.</p>	<ul style="list-style-type: none"> <li>▶ 1,000 job outcomes achieved during 2012 (calendar year) from:</li> <li>▶ Commonwealth Apprenticeship Initiative - 560 job outcomes.</li> <li>▶ Commonwealth Graduate Fund - 160 job outcomes.</li> <li>▶ Commonwealth Youth Fund and Commonwealth Job Fund - 280 job outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Target : IND052 (NEW)</li> <li>▶ Glasgow Guarantee: 1266 jobs outcomes during 2013. The Glasgow Guarantee includes the following: <ul style="list-style-type: none"> <li>▶ Commonwealth Apprenticeship Initiative (CAI) - 616 job outcomes for 2013</li> <li>▶ Commonwealth Graduate Fund (CGF) - 250 job outcomes for 2013</li> <li>▶ Commonwealth Youth Fund (CYF) and Commonwealth Job Fund - 400 job outcomes for 2013</li> </ul> </li> </ul>
1.08	<p>We were the first Council in Scotland to introduce a living wage. We will continue to support and promote the Glasgow Living Wage in the city. We will lobby national government to allow the paying of a living wage to be something we can take into account when awarding work or contracts to companies and suppliers.</p>	<ul style="list-style-type: none"> <li>▶ Glasgow City Council increased the hourly rate for the Glasgow Living Wage to £7.50 per hour from the 1st April 2013. Employers in the city continue to be encouraged to commit to paying all of their staff the Glasgow Living Wage by signing up as a 'Glasgow Living Wage Employer'. The Leader of the Council has made representations to the Scottish Government in relation to payment of the Living Wage as part of the procurement process.</li> <li>▶ There are now just over 160 employers, employing approximately 50,000 staff, signed up to pay the living wage. The Living wage has benefitted approximately 5,000 employees to date.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>



SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
<p>1.09</p> <p>Equality Outcome</p>	<p>We have used a “community benefits” approach in our procurement to build in guarantees on employment and training for local people in major contracts commissioned by the Council. Since 2009, the community benefits initiative has secured 358 new entrant trainee jobs for long term unemployed and 485 work experience placements. We will continue to develop this approach [community benefits] in all of our regeneration and development opportunities. We will also take steps to promote Article 19 of the European Public Sector Procurement Directive, which allows public sector bodies to reserve contracts for organisations that provide supported employment opportunities to disabled people.</p>	<ul style="list-style-type: none"> <li>▶ As of 31/3/13, there were 21,449 user registrations on the Commonwealth Games Business Portal, of these 4,699 are from the City of Glasgow postcode area and just over 68% of these companies are business ready. £297m of Tier 1 games opportunities have been awarded to date which equates to 520 contracts being awarded. Glasgow companies have been awarded 151 of these contracts with a value of £183m.</li> <li>▶ 447 new entrants have been recruited, 128 of these are apprentices.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> <li>▶ Target: To continue to work with internal departments and external partners to maximise the economic and social impact of GCC procurement spend. Activity in this year will focus on benefit accrued through non-capital investment projects. In addition, GCC will continue to work with public and private sector partners to maximise the impact of their capital infrastructure projects.</li> </ul>
<p>1.10</p>	<p>Since 2003, we have delivered 8,700 homes in the city working with our partners and using specific development funding from the government. Only Glasgow and Edinburgh manage this funding and it is essential to meet the demands of our diverse population and their housing needs. It also supports the city’s and the country’s economic recovery by investing in much needed housing. We will continue to make the case for this essential funding for Glasgow and investment in the city’s housing sector.</p>	<ul style="list-style-type: none"> <li>▶ Out turn Housing Development Budget for 2012/13 was £56.996m.</li> <li>▶ Housing Development Budget for 2013/2014 is £47.378m.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>
<p>1.11</p>	<p>We will support the local housing market by increasing the availability of affordable housing. We will provide leadership and facilitate the building of 3,500 homes in the city. Our development funding programme up to 2014-2015 sets how we will do this by targeting our resources into local projects and providing a range of affordable private and public sector housing. Our legacy for Commonwealth Games 2014 also includes the conversion of the Commonwealth Games Village into housing for private sale and for social rent by early 2015.</p>	<ul style="list-style-type: none"> <li>▶ 792 new and improved housing units completed in 2012/13.</li> </ul>	<ul style="list-style-type: none"> <li>▶ IND051 - Housing Development</li> <li>The number of new build and improved housing units completed in the year-</li> <li>▶ Target for 13/14 – 947 new and improved housing units completed.</li> <li>▶ This is a Corporate Scorecard Indicator</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.12	We will assist first time buyers to purchase a home. We will do this by working with financial institutions to develop a Local Authority Mortgage Scheme. We aim to launch the scheme by March 2013.	<ul style="list-style-type: none"> <li>▶ A pilot agreement between GCC and Banks for the Local Authority Mortgage Scheme is close to finalisation.</li> <li>▶ A report on the Local Authority Mortgage Scheme was presented to the Executive Committee on 13/12/12.</li> </ul>	▶ Narrative Report
1.13	We will support people to learn a trade and at the same time build their own home by supporting a self build homes scheme in the city. We will develop an innovative self build project by 2014 that will help us test out the best way to deliver these skills and support self build housing.	<ul style="list-style-type: none"> <li>▶ A Workshop will be hosted with Self-Build Scotland.</li> <li>▶ DRS Housing Services will be involved in the development of this initiative.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> <li>▶ A joint project with a range of partners will be developed to host the workshop and develop this initiative.</li> </ul>
1.14	We have established a Factoring Commission which will report in the summer of 2013. It will make recommendations on better approaches to the city's factoring issues.	<ul style="list-style-type: none"> <li>▶ A Factoring Commission was established in June 2012 with the remit of developing proposals for improving factoring and developing a plan of action for residents and agencies. The commission has representatives from housing associations, landlord organisations, community councils and Council services.</li> <li>▶ A call for written evidence was made to interested parties requesting views and supporting evidence regarding common property management in the city. Evidence has now been received and an action plan is scheduled for summer 2013.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> <li>▶ Target : Action Plan prepared by Summer 2013</li> </ul>
1.15	We want to drive up the standard of housing in the city and are calling for more powers to deal with rogue private landlords, including allowing us the power to conduct spot checks on properties. We have notified the Scottish Government of our request as part of the consultation on the Housing (Scotland) Bill.	<ul style="list-style-type: none"> <li>▶ Discussions have taken place with the Scottish Government and a new Housing Bill is anticipated in Autumn 2013 which should contain measures to improve regulation of private sector landlords.</li> </ul>	▶ Narrative Report



SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.16	<p>To support our ambition to be the most sustainable city, we will provide a centre for green building skills and will link this to the training centre we have set up through City Building.</p>	<ul style="list-style-type: none"> <li>▶ This project is in its infancy, DRS will scope the project and include input from City Building and the Scottish Government.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>
1.17	<p>As Scotland's largest city, Glasgow has a wider role in supporting the economic recovery in Scotland. We will work with the other cities in Scotland, the Convention of Scottish Local Authorities and the Scottish and Westminster Governments to make the case for Glasgow receiving key funds to support this pivotal role [supporting economic recovery role]. In particular, we will target funds that support housing and infrastructure.</p>	<ul style="list-style-type: none"> <li>▶ GCC have been part of a Short Life working Group convened by the Minister for Housing and involving COSLA, SFHA and GWSF aimed at reviewing the current AHSP subsidy levels and guidance. As a result, a report has been issued by SG increasing subsidy levels and providing more flexibility in the allocation of grant. A further £5.5M has also been added to the 13/14 TMDF budget.</li> <li>▶ Applications have recently been submitted to the SG Regeneration Capital Grant Fund and the ERDF for additional resources to assist with housing and infrastructure projects.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.18	<p>We will provide a free wifi network across the city and increase broadband uptake for social tenants. As a first step we will work with telecoms providers to accelerate planned investment in the city and identify additional opportunities. Our initial priority areas are the City Centre, the Commonwealth Games 2014 Athletes Village and around the Clyde Gateway area. Our broadband access by households has been growing steadily since 2007 and we want to ensure we build on this growth. We are working with a range of partners in the city to deliver this commitment, including housing associations, business and education and learning partners.</p>	<ul style="list-style-type: none"> <li>▶ A strategy and approach to the delivery of a city wifi network has been agreed. Pre market consultation is currently underway for a city centre concession model with providers and a formal procurement process will follow.</li> <li>▶ GHA pilot is in place within 1 low rise and 1 high rise multi occupancy establishment to establish the best solution for social housing. This project will see 12 families in the South Side of Glasgow given computer and broadband access for eight weeks to establish how being online improved their quality of life. Tenants will also receive expert advice on how to access job sites, keep up to date with welfare reform changes and how to access GHA's website and services.</li> <li>▶ A Digital Demonstrator project, jointly funded by GHA and Scottish Government will also be implemented in a high rise block in Knightswood. This will test how technology can be used for smarter maintenance of the building.</li> <li>▶ Digital Glasgow is the umbrella strategy of which city wifi is 1 workstream of 8, others include broadband infill, digital participation, SME's and ecommerce, training and employment, innovation and incubation, digital public service delivery and benchmarking. Progress on the other workstreams of the Digital Strategy is detailed under service priorities.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> <li>▶ There is no funding for this project identified, it is about accelerating discussions with telecoms providers to accelerate planned investment and working in collaboration across the city with key stakeholders, as is the wider strategy which is about the creation of a narrative for the city as a whole digitally which will encourage investment.</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
1.19	<p>We will continue to campaign for a new surface transport link to improve connections between Glasgow Airport and the city. We will work through an inter agency Airport Investment Zone group to develop detailed options during 2013-2014.</p>	<ul style="list-style-type: none"> <li>▶ GCC, Renfrewshire Council, Glasgow Airport Ltd and Transport Scotland have jointly commissioned consultants to undertake a study which is currently considering over 80 possible options to help facilitate improved access to Glasgow airport.</li> <li>▶ As a member of the Airport Assistance Team which meets quarterly, DRS is supporting Glasgow Airport, Glasgow Chamber of Commerce, Scottish Enterprise and Transport Scotland to create a revised, EU state aids-compliant version of the Air Route Development Fund or Air Route Marketing Fund. Partners expect a development to emerge late Summer/early Autumn 2013.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

## B: Other Strategic Priorities: Progress Statement

The table below provides a summary of the contribution that Development and Regeneration Services has made to the Strategic Priorities of:

- ▶ A world class city
- ▶ A learning city
- ▶ A city that looks after its vulnerable people.

A full report on commitment progress will be presented via the theme lead for each priority.

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
2.01	<p>We have set out in our economic growth commitments the importance of the Commonwealth Games in creating new opportunities, jobs and investment for the city. It remains a pivotal event for Glasgow in delivering a world class city too. The Council has a key role to play in providing leadership and governance for the games, ensuring the city infrastructure is in place and that business and activity flows freely in the lead up to and during the games. We will deliver our commitments as set out in the Host City Contract. The entire infrastructure for the Games is in place or on track. We will continue to work with the Organising Committee and city partners to deliver high quality sports, cultural and related events in 2014 and ensure we deliver a world class Commonwealth Games 2014. To further build on this legacy, Glasgow is now bidding for the 2018 Youth Olympics.</p>	<ul style="list-style-type: none"> <li>▶ Full commitment Report: Glasgow Life</li> <li>DRS Contribution: Key venues for the Commonwealth Games 2014 have been delivered via Project Management and Design Services. During 2012/13 the following venues were completed:</li> <li>▶ Tollcross Aquatics Centre.</li> <li>▶ Scotstoun Squash Centre.</li> <li>▶ Kelvingrove Lawn Bowls (West Pavilion).</li> <li>▶ Work on the following venues commenced 12/13 and is ongoing to 13/14.</li> <li>▶ Kelvingrove Lawn Bowls (Greens) - ongoing maintenance and monitoring.</li> <li>▶ Kelvingrove Lawn Bowls (East Pavilion) - Site Start 7th January 2013 &amp; Completion 16th July 2013;</li> <li>▶ Glasgow Green Hockey (Building) - Works commenced on site 28th June 2012 &amp; currently 40% complete.</li> <li>▶ Glasgow Green Hockey (Pitches) - Commenced on site on 29th October 2012 and the contract completion date is 11th June 2013.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
2.07	<p>We supported the creation of the largest credit union in the UK, the Glasgow Credit Union which now has 30,000 members. 17% of all credit union members in the UK are members of Glasgow Credit Unions. We will further develop credit unions in Glasgow through working with our partners, such as housing associations. We are working to make sure all credit unions in Glasgow are sustainable businesses by 2015. We will continue to provide 100% non domestic rate relief to credit unions.</p>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Glasgow Life.</li> <li>▶ DRS Contribution: Established by the Council in 2003, the Credit Unions of Glasgow Strategy Group is a representative body of the credit union movement in Glasgow which aims to facilitate local credit unions in providing high quality, ethical and affordable financial services and products to all residents in Glasgow.</li> <li>▶ DRS, as part of its long-term commitment to the sector, continues to facilitate and support the Group to develop and deliver a wide range of strategic development activities including marketing, training, organisational capacity building and service development. The Council's commitment to become a Cooperative Council will ensure additional financial and technical support will become available to the sector in 2013 and beyond.</li> <li>▶ In 2001, membership in Glasgow averaged around 3%, with the UK average at 2%. This compared with membership in Northern Ireland and the Republic of Ireland of 25% and 50% respectively. In 2010, the UK membership remained at 2%. Over the same period, Glasgow's membership has dramatically increased from 3% to 22%. Glasgow now has approximately 17% of all UK credit union members and assets.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report and measures on membership, shares, loans assets, etc</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
4.04	<p>We will work in partnership with the Health Board to tackle health inequalities. The Director of Public Health will lead work to identify priority issues where we can make the most impact. This will include the areas we have been addressing in partnership including tobacco, alcohol, obesity, mental health and physical activity. By December 2012 we will identify those areas where we can make the greatest impact and bring forward proposals for action.</p>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Social Work Services.</li> <li>▶ DRS Contribution: The outcome of the Equally Well Test site for Glasgow has resulted in the development of the 'Healthy Sustainable Neighbourhoods Model' and 'Healthy Sustainable Me Course'.</li> <li>▶ Approval to roll out the development of these models to create capacity within the Council family to address the complex issues of health inequalities has been approved at Executive Committee 18th April 2013: Glasgow Equally Well Test Site.</li> </ul>	▶ Narrative Report
4.05 Equality Outcome	<p>We are developing a planned response with our partners to the national welfare reforms taking a strategic view on how it impacts on the city and quality of life for individuals and families. We will reform our services to meet the requirements to deliver new benefits and plan for how they impact on the city. Early emerging issues are the impact on vulnerable people, jobs and the economy and housing and homelessness.</p>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Social Work Services.</li> <li>▶ DRS Contribution: A Housing Investment and Landlord Engagement Working Group has been established so that welfare reform issues can be discussed with partners in the social rented and private rented sectors. A number of sub groups have been established looking at mitigation, financial and digital inclusion, communications, intelligence gathering and housing investment.</li> </ul>	▶ Narrative Report



SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
4.10	<p>We want to protect and nurture people’s mental health and we will work with NHS Greater Glasgow and Clyde, the Scottish Association for Mental Health and the Glasgow Association for Mental Health to deliver this. Our priorities over 2012-2014 are;</p> <ul style="list-style-type: none"> <li>▶ to establish joint commissioning of services with NHSGGC.</li> <li>▶ to ensure rehabilitation and care.</li> <li>▶ that there are employment opportunities and that mental health is taken account of in local housing policies.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Social Work Services.</li> <li>▶ DRS Contribution: Equalities and Health Impact Assessments were carried out as part of the development of Glasgow’s Housing Strategy. Equalities are embedded in the strategy.</li> <li>▶ A new engagement framework has been agreed by the Council and this will streamline DRS engagement/ liaison with SWS and NHS.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>
4.13	<p>We want to ensure more people can live at home or in the community independently, when it is safe for them to do so. We have agreed priorities with NHS Greater Glasgow and Clyde to support this. This includes ensuring that no one should remain in hospital for more than 6 weeks after they have been assessed as suitable to go home. Over 2012 -2015 we will build on new ways of working to include:</p> <ul style="list-style-type: none"> <li>▶ re-ablement – (care services tailored to support people to re learn daily tasks to look after themselves at home);</li> <li>▶ personalisation of social care; specifically we will aim to ensure 2,500 people have support plans in place;</li> <li>▶ working with housing associations to ensure there is a range of suitable housing; and</li> <li>▶ extending the use of technology to allow people to remain in their homes for longer with support.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Social Work Services.</li> <li>▶ DRS Contribution: Housing Services has an Assisted Living Scheme (disabled adaptations) and funds Care and Repair Services through Southside Housing Association. We are looking at ways both these initiatives can be developed. We also contributed to the recent draft Joint Strategic Commissioning Plan 2013 - 2016.</li> <li>▶ Our new engagement framework will ensure effective joint working with Housing Associations will continue. A report was presented to Regeneration and the Economy Policy Development Committee on 12/3/13 : Review of Glasgow’s Housing Strategy Engagement Framework.</li> <li>▶ We are liaising with SWS on identifying suitable projects that might be included in this year’s Strategic Housing Investment Plan.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

SP REF	COMMITMENTS	PROGRESS AGAINST HIGHLIGHTED ELEMENTS	DELIVERY MEASURE AND TARGETS
5.01	<p>We will continue to improve all pre-12 establishments by rebuilding or refurbishing them. This high quality education environment will support our commitment to improving education attainment and providing a nurturing approach in all of our schools. We are currently undertaking a conditions survey of all our schools. By March 2013, we will agree a programme of work. This will require considerable financial resources and we will look to phase this work and investment to make it affordable. We will draw in other resources from partners such as the Scottish Future Trust. We will ensure that there is minimal disruption to children's education.</p>	<ul style="list-style-type: none"> <li>▶ Full commitment Report : Education Services.</li> <li>▶ DRS Contribution: Pre 12 establishments have been delivered via Project Management and Design Services. During 2012/13 work on the following establishment is either complete or is ongoing:</li> <li>▶ Pre 12 Programme Phase 4B:</li> <li>▶ Benview Campus – complete.</li> <li>▶ Notre Dame &amp; St Peter's Campus - completion in Summer 2013.</li> <li>▶ Refurbishment Works of Grade D to A Schools.</li> <li>▶ Thornwood Phase 1 works complete, Phase 2 works completion Summer 2013.</li> <li>▶ St Joseph's PS - complete in Spring 2013.</li> <li>▶ St Paul's PS nursery and classroom (phase 2) - completed April 2012.</li> <li>▶ St Timothy's PS - completed December 2012.</li> <li>▶ Cloan Nursery - November 2012.</li> <li>▶ Refurbishment of ASL Schools.</li> <li>▶ Works at Richmond Park and Kelbourne PS are complete.</li> <li>▶ Scottish Futures Trust:</li> <li>▶ 3 School Programme of Garrowhill PS, Glendale PS &amp; St Brendan's PS (St Brendan's/ Yoker/Garscadden). Garrowhill - tender reported to Committee 21/3/13.</li> <li>▶ Feasibility studies prepared for the 2 remaining schools and design development is ongoing.</li> <li>▶ Pre 12 Programme Phase 5.</li> <li>▶ The enabling works will be complete in Spring 2013 with the Year 1 Programme of Works commencing on 1/4/13. Feasibility studies for new build primary schools, nurseries and extensions to existing schools to inform Education's strategy have also been prepared.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Narrative Report</li> </ul>

# 2 SINGLE OUTCOME AGREEMENT 2013 - 2017 COMMITMENTS

This section reports on the progress Development and Regeneration Services has achieved in delivering the commitments outlined in the Single Outcome Agreement (SOA) 2013 -2017. Three key themes of the SOA have been identified and these have been aligned to DRS activity. The three key themes are as follows:

- ▶ Youth employability
- ▶ Alcohol
- ▶ Vulnerable adults and children

DRS contribute to the Youth Employability theme as follows:

SOA REF	SOA COMMITMENT	PROPOSED MEASURE	EXISTING BASELINE PERFORMANCE	PROPOSED FUTURE TARGETS
Youth Employment	<p>DRS are leading development on the Youth Employability commitment through a city wide development group. SOA implementation plans will be finalised by the end of the year with implementation in 2014. DRS will contribute to the high level outcome on youth employability:</p> <ul style="list-style-type: none"> <li>▶ All young people (aged 16 – 24) are supported to progress into and sustain employment.</li> <li>▶ DRS activity will also impact on the three underpinning outcomes:</li> <li>▶ Increase the number of employers recruiting Glasgow young people.</li> <li>▶ All young people develop the skills, attitude and resilience required for employment and</li> <li>▶ All key employability partners utilise an agreed data hub.</li> </ul>	To be confirmed.	To be confirmed.	To be confirmed.

# 3 SERVICE PRIORITIES

## A: PROGRESS REPORT ON SERVICE PRIORITIES FOR 2012 – 2013

This section reports on the progress that has been achieved in delivering DRS’s service priorities during 2012 - 2013 against the Council Plan’s 2008 - 2011 key objectives. The key objectives are:

- ▶ Improving the efficiency and effectiveness of our services
- ▶ Increasing access to lifelong learning
- ▶ Making Glasgow a cleaner, safer city
- ▶ Building a prosperous city
- ▶ Improving health and wellbeing

### COUNCIL PLAN KEY OBJECTIVES 1 : IMPROVING THE EFFICIENCY AND EFFECTIVENESS OF OUR SERVICES

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
1	Complete the Common Housing Register Pilot Programme.	<ul style="list-style-type: none"> <li>▶ A draft functional specification was produced by the contractor which was considered in detail by partners at a workshop.</li> <li>▶ Outstanding issues have been identified that will be subject to discussion with the contractor.</li> <li>▶ There is a need to integrate with the Housing Options approach being lead by GCC (Social Work Services) and GHA in the North West. This has been subject to discussion and is a developing strand of work.</li> </ul>
2	Develop an Equalities Action Plan.	<ul style="list-style-type: none"> <li>▶ A team has been identified to develop an updated Equality Action Plan. It is scheduled to be prioritised in early 13/14 once staff moves have been complete.</li> <li>▶ The DRS actions in the Corporate Equality Action Plan have been agreed.</li> </ul>
3	Monitor and track delivery of all budgetary savings and implementation and further development of projects under the Council’s Tomorrow’s Council.	<ul style="list-style-type: none"> <li>▶ The delivery of budgetary savings continues to be closely monitored on a 4 weekly basis and updates are reported to the Service Reform Forum, all DRS Service Reform Projects for 2012/13 continue on target.</li> <li>▶ Delivery of departmental budgetary savings are on target as of period 12.</li> <li>▶ Significant progress has been made regarding the workforce planning targets and the SMT are progressing with the implementation of the departmental restructure to address the priority of managing the succession planning issues within departmental financial constraints.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
4	Implement organisational development initiatives as part of the DRS Workforce Planning Initiative.	<ul style="list-style-type: none"> <li>▶ The DRS OD Board has been re established and meets on a 6 weekly basis with representatives from all divisions across the department. An initial action plan aligned to departmental priorities has been prepared and is being progressed; this relates to staff development across the department as well as actions aligned to the outcomes from the most recent Council staff survey. This feeds into the overall Council staff survey action plan.</li> <li>▶ A further series of meetings have been diarised on a 6 weekly basis between now and June 2013 chaired by the Head of Service Development in conjunction with Corporate OD and Change. The Board will focus on an action plan for staff development at the next meeting. This will ensure succession planning within the context of the departmental priorities, the changes relating to the restructure, the results of the staff survey and the departmental financial situation.</li> </ul>
5	Support refurbishment of Exchange House and the delivery of the conceptual 'centre for development and regeneration'.	<ul style="list-style-type: none"> <li>▶ The co-location of external agencies (Jobs and Business Glasgow, Glasgow City Marketing Bureau and City Property LLP) within the Exchange House Building, as part of the Tomorrow's Office programme is complete. This will enable a more joined-up service delivery model to support regeneration within the City.</li> <li>▶ Exchange House Building has now been fully completed and the final Tomorrow's Office moves for DRS are scheduled to take place by mid April – some smaller internal moves will be required to accommodate this during March and April.</li> <li>▶ Staff transfers between LES and DRS to ensure that functions are better aligned to support a joined up service delivery in these areas are now fully complete.</li> </ul>
6	Develop the effectiveness of DRS's ICT support infrastructure and related ICT practices.	<ul style="list-style-type: none"> <li>▶ Significant progress has been made in the partnership between DRS and ACCESS with meetings held on a fortnightly basis. Discussions are taking place at a strategic level to devise an ICT strategy for the department and an associated plan for implementation. This is aligned to the departmental priorities and the resultant reduction in resources to modernise service delivery in the most efficient/integrated way.</li> <li>▶ Presentations have been made to DRS SMT with regard to how ACCESS can assist with the continuing challenges facing DRS and this work is ongoing.</li> <li>▶ XEROX printing hardware has been fully rolled out across the DRS estate.</li> <li>▶ Fortnightly meetings continue to take place with ACCESS and DRS to discuss strategic ICT issues, developmental progress and resolutions of any operational ICT and related ACCESS issues. This process continues to work well and has identified a plan of activity over the coming months aligned to departmental priorities.</li> <li>▶ Handover of personnel has commenced with regard to staff exiting the service on 31 March 2013.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
7	Facilitate the reduction of carbon emissions within the city.	<ul style="list-style-type: none"> <li>▶ Transferred to LES on 3rd September 2012.</li> </ul>
8	Consider key messages etc national audit of the planning system, and design and implement actions to take this modernisation agenda forward.	<ul style="list-style-type: none"> <li>▶ A new Planning Performance Framework has been developed by Heads of Planning Scotland and the Scottish Government to provide a much more comprehensive assessment of an authority's planning performance.</li> <li>▶ The actions in the Planning Performance Framework are being progressed by a small ad hoc team of officers.</li> <li>▶ The service continues to carry out benchmarking with all the Scottish cities and has members of staff partaking in all aspects of committee work through the HoPS who advise Scottish Government of planning issues alongside COSLA representatives.</li> </ul>

#### COUNCIL PLAN KEY OBJECTIVE 4 : BUILDING A PROSPEROUS CITY

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
9	Implement the Local Housing Strategy (2011/12 to 2015/16).	<ul style="list-style-type: none"> <li>▶ Following approval of the LHS by the Executive Committee in March 2012, detailed action plans for private housing, affordable warmth and homelessness have been drafted for consultation.</li> <li>▶ A consultation paper on a revised engagement framework has been prepared.</li> <li>▶ Action Plans are ready for the Citywide Housing and Investment Strategy Forum which is likely to take place late Spring / Summer 2013.</li> </ul>
10	Deliver Housing Development Programmes as per the Annual Strategic Housing Investment Plan (SHIP).	<ul style="list-style-type: none"> <li>▶ By 28th February 2013, 520 new build homes had been completed towards the target of 1300 by March 2014. A further 63 are expected to complete in March 2013.</li> <li>▶ Progress continues to be made on site at the Commonwealth Games Village, with all housing units scheduled to complete on time.</li> <li>▶ The Canal Regeneration project at Maryhill Locks Phase 2 remains on target to complete early in 2014/15.</li> <li>▶ The Laurieston Regeneration project is on target to complete Winter 2013/14.</li> <li>▶ The Sighthill Transformational Regeneration Area has been shortlisted as the proposed athletes' village in the City Council's bid for the Youth Olympic Games 2018. The outcome of the bid will be known by July 2013.</li> </ul>



REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
11	Manage the Scheme of Assistance	<ul style="list-style-type: none"> <li>▶ The statutory repairs programme has been reviewed and the terms of the service agreement to deliver the programme has been re-negotiated</li> <li>▶ Private Sector Housing Investment Programme 2012/13 was approved by the Executive Committee at its meeting on 30 August 12 and expenditure is on profile.</li> </ul>
12	Deliver business support to Glasgow companies	<ul style="list-style-type: none"> <li>▶ The Commonwealth Jobs Fund has worked with 279 businesses during the year which produced 381 vacancies.</li> <li>▶ There are now 21,449 companies registered on the Commonwealth Games Business Portal, of these 4,699 are from within the Local Authority boundary, with just over 68% of these companies Business Ready. £297m of Commonwealth Games related contracts have been advertised through the Business Portal, with 520 contracts being awarded. Glasgow companies have won 151 of these contracts with a value of £183m. Working in conjunction with the Supplier Development Programme a number of Business supports events have been delivered. Dedicated business support has been provided to companies via Capacity Building seminars.</li> <li>▶ Business Support services were provided to 3990 Glasgow companies, collectively the companies supported the employment of 7071 staff.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
13	Increase inward investment and jobs in the city.	<ul style="list-style-type: none"> <li>▶ The new Business Relationship Team in DRS has been working with commercial property agents, Scottish Development International (SDI), Scottish Council For Development and Industry (SCDI), Scottish Enterprise (SE), and Glasgow Chamber of Commerce to raise awareness of the team's role as the first point of contact for inward investors in the city.</li> <li>▶ A number of live enquiries are being handled which, if successful could result in a significant number of jobs in the financial services sector (150+).</li> <li>▶ An international programme is underway in partnership with SCDI including Brazil, N America, China and Australia. Memorandums of Understanding's (MoU) are being set up with key Commonwealth Countries. Jamaica will visit Glasgow in March to co-sign the MoU to encourage greater trade and investment opportunities between Glasgow and Jamaica.</li> <li>▶ Creative Clyde Media Briefing Event has taken place in London, this was well attended by creative journalists and it is anticipated that future journalist visits to the city will be arranged.</li> <li>▶ IFSD - Glasgow has now been confirmed as a top 15 European and top 40 global financial centre (GFCI Index 2012), ahead of competitor cities such as Brussels, Madrid, Helsinki, Dublin and Milan. A new action plan for the future development of Glasgow's F&amp;BS sector has been designed by the F&amp;BS work stream under the auspices of the Glasgow Economic Leadership. The work stream has focused on the crucial area of "skills" with the aim to make Glasgow the UK's most work ready city for F&amp;BS. There have also been a number of inward investment announcements for the F&amp;BS sector which total approximately 650 new jobs.</li> <li>▶ Glasgow attended MIPIM in March to promote our infrastructure and development opportunities. This is a key event in a growing calendar of events which will include London investor events during the second half of 2013.</li> <li>▶ Demolition of 110 Queen Street is underway and BAM will take forward a new speculative office development in its place.</li> <li>▶ De Vere will begin construction on a new hotel in March at Pacific Quay.</li> <li>▶ New marketing collateral is being produced including a Glasgow 10 page spread in the World Class Scotland brochure which will be distributed worldwide via embassies, the Global Scot network and at airports. Sector investment profiles are also being developed and will be designed and branded in line with the new Glasgow Brand.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
14	Reduce the level of worklessness in the city.	<ul style="list-style-type: none"> <li>▶ Glasgow Works ESF Skills and Employability Pipeline is due to run until 30 June 2013. The target number of engagements is 8,221 and to date projects have supported 7,504 clients. The target job outcome is 1,956 and to date the projects have supported 1,511 clients into work.</li> <li>▶ Commonwealth Apprenticeship Initiative had a confirmed total of 560 successful outcomes while the Commonwealth Graduate Fund delivered 160 new jobs in 2012. The Commonwealth Youth Fund became operational in November 2012 and delivered 29 job outcomes. Commonwealth Job Fund delivered 251 job outcomes. The Commonwealth Employment Initiatives have delivered a total of 1000 job outcomes during 2012.</li> </ul>
15	Improve the City's national and international positioning.	<ul style="list-style-type: none"> <li>▶ A research repository has been created at <a href="http://research.seeglasgow.com">research.seeglasgow.com</a>.</li> <li>▶ Joint meetings between DRS, Glasgow Economic Leadership Workstreams and Glasgow City Marketing Bureau took place in December 2012, with formal consultation on recommendations now underway. The development of brand identity and completion of the implementation plan and communication strategy will be complete and launched by summer 2013.</li> <li>▶ New services confirmed into Glasgow Airport included BMI daily service ex-Dusseldorf and Jet 2 services ex-Barcelona and Rome confirmed as year round. The GCMB-led activity programme is focussed on securing new routes from new or existing carriers and additional capacity/frequency from existing carriers to enhance connectivity and develop markets for destination marketing.</li> <li>▶ Glasgow Film Office (GFO) worked with Glasgow Short Film Festival in supporting the attendance of 25 international film makers to the city in February. GFO supported the first UK public screening of the high profile film Cloud Atlas during the Glasgow Film Festival; key scenes were filmed in Glasgow. A large scale advertisement for Dewars Whisky which will be broadcast to the American market was secured. The trailer for World War Z was also released which heavily features Glasgow in the first minute; this will reach audiences world wide. Local expenditure of £17.7m was secured as a result of production activity in the city including indigenous and incoming high impact productions, commercials, short films and TV.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
16	PM&D services to facilitate the delivery of key venues for the Commonwealth Games 2014.	<ul style="list-style-type: none"> <li>▶ Tollcross Aquatics Centre - 100% complete at 27th February 2013. Deed of Variation of contract to construct the external envelope for a permanent extension agreed 27th February 2013.</li> <li>▶ Kelvingrove Lawn Bowls (Greens) - Construction Completion achieved 16th Sept 2011; ongoing maintenance and monitoring of Green 5 to address levels of Poa Annuua; on budget.</li> <li>▶ KelvingroveLawnBowls(WestPavilion)-Completed 13thJuly2012: onbudget.</li> <li>▶ Kelvingrove Lawn Bowls (East Pavilion) - Tenders returned 28th Sept 2012. Site Start 7th January 2013 &amp; Completion 16th July 2013; Works 19% complete. On programme and on budget.</li> <li>▶ Scotstoun Squash Centre - Works commenced on site April 2012. Partial Possession of Fitness Suite 17th January 2013 and final three squash courts completed 25th February 2013; on budget;</li> <li>▶ Glasgow Green Hockey (Building) - Works commenced on site 28th June 2012 &amp; currently 40% complete. 3 weeks behind programme however being reviewed to achieve the Contract Completion date.</li> <li>▶ Glasgow Green Hockey (Pitches) - Commenced on site on 29th October 2012 to coincide with Building programme; Contract Completion date is June 2013 however scope to co-ordinate completion with building; on budget.</li> </ul>
17	PM&D services to facilitate the delivery of the Education Estate Strategy.	<ul style="list-style-type: none"> <li>▶ Pre 12 Programme Phase 4B:</li> <li>▶ Tinto PS Phase 2 complete March 2012, final account agreed.</li> <li>▶ Benview Campus complete April 2012, final account agreed.</li> <li>▶ Notre Dame &amp; St Peter's Campus main works commenced January 2012; weekend working has been instructed to maintain programmed completion of summer 2013.</li> <li>▶ Refurbishment Works of Grade D to A Schools.</li> <li>▶ Thornwood Phase 1 works complete, Phase 2 works ongoing with anticipated completion summer 2013.</li> <li>▶ St Joseph's PS complete with minor finishing works expected to complete in Spring 2013.</li> <li>▶ Phase 2 - St Paul's PS nursery and classroom completed April 2012.</li> <li>▶ Construction at St Timothy's PS started on site June 2012 and completed December 2012.</li> <li>▶ Cloan Nursery was handed over in November 2012.</li> <li>▶ Refurbishment of ASL Schools.</li> <li>▶ Works at Richmond Park and Kelbourne PS are now complete.</li> <li>▶ Scottish Futures Trust: 3 School Programme of Garrowhill PS, Glendale PS &amp; St Brendan's PS (St Brendan's/Yoker/Garscadden). Garrowhill PS will be the first to receive a grant from the SFT - the tender was reported to Committee on 21/3/13; PM &amp; D have prepared feasibility studies for the 2 remaining schools and design development is ongoing.</li> <li>▶ Pre 12 Programme Phase 5: the enabling works approved by Committee on 15/11/12 will complete in Spring 2013 with the Year 1 Programme of Works commencing on 1/4/13. As part of this process PM &amp; D have prepared feasibility studies for new build primary schools, nurseries and extensions to existing schools to inform Education's strategy.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
18	PM&D services to facilitate the facilitate the Reprovisioning of Local Authority Care Homes.	<ul style="list-style-type: none"> <li>▶ Bardowie: On site June 2012, Planning Approval and Building Warrants in place. Anticipated completion early 2014.</li> <li>▶ Leithland: Planning Approval received on 24 January 2012. Stage 1 Building Warrant received 6/12/12, Stage 2/3 Building Warrant submitted 21/2/12. 'Pre-loading' will be completed end March 2013 with grouting contract to follow in April 2013; Main construction starts Autumn 2013 with completion early 2015.</li> <li>▶ Castlemilk Daycare Unit: On site June 2012, Planning Approval and Building Warrants in place. Anticipated completion Summer 2013.</li> <li>▶ Toryglen: The Leithland exemplar design will be utilised. Planning approval for residential care received 18/10/12. A site start is anticipated in Spring 2013. Planning approval now received for the addition of daycare provision. Overall completion is anticipated in Autumn 2014.</li> <li>▶ Site 5 Blawarthill - West Residential: The Leithland exemplar design will be utilised. Site choice approved by Committee 13/12/12 - likely procurement date from NHS anticipated Summer 2013. Site start anticipated Spring 2014, with completion in Summer 2015.</li> <li>▶ Site 6 Older Persons Daycare West: The Castlemilk exemplar design will be utilised. Site choice still to be approved by Committee. Site start dependent on site acquisition. Current preferred site linked to NHS land deal for Site 5. Site start date anticipated as Spring 2014 with completion in Winter 2014.</li> </ul>
19	Develop and monitor the Council's transport policies and planned infrastructure improvements.	<ul style="list-style-type: none"> <li>▶ A Traffic and Transport Strategy for the City Centre is being progressed as part of the City Centre Strategy. The priorities of the City Centre Strategy will feed into the Traffic and Transport Strategy, which will be completed by the end 2013.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
20	Support delivery of programmes and initiatives to manage and alleviate flooding and address other forms of land contamination.	<ul style="list-style-type: none"> <li>▶ Operational Protocol for self certification of flood risk/drainage impact assessments continues to be effective.</li> <li>▶ The Local Flood Risk Management Plan remains scheduled for completion in 2016.</li> <li>▶ The Governance arrangements for the Clyde and Loch Lomond Local Plan District, led by the Council, have now been agreed in principle with the first meeting of the Joint Committee to be held on 18 June 2013.</li> <li>▶ The mapping and condition assessment of water bodies is substantially complete.</li> <li>▶ The assessment of flood risk including surface water management issues remains behind programme due to finance and procurement delays although a series of surface water management studies and hydrological investigations are now underway. The next allocation of monies provided by the Scottish Government to the Council to discharge the statutory obligations of the Flood Risk Management (Scotland) Act 2009 have been released to the Flood Risk Management team allowing a further series of studies to be procured.</li> <li>▶ The contaminated land inspection strategy and remediation works are still ongoing.</li> </ul>
21	Develop the Future Glasgow Strategy.	<ul style="list-style-type: none"> <li>▶ The final report for Future Glasgow is complete and with Corporate Communications who have commissioned the document's design and print.</li> <li>▶ The final document is scheduled to be reported to committee.</li> </ul>
22	Implement the City Centre and Clyde Waterfront development strategies.	<ul style="list-style-type: none"> <li>▶ The final report for the City Centre Action Plan 2006/7 was approved at Executive Committee in June 2012 and approval given for the outline plan for the new City Centre Strategy.</li> <li>▶ The review of the Style Mile is complete and the former Steering Group has now been disbanded. A new and wider Retailers' Association has been created.</li> <li>▶ The City Centre Strategy development has completed its inquiry period and the drafting of the strategy will take place over March/April 2013.</li> </ul>



REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
23	Implement Townscape Heritage Initiatives.	<ul style="list-style-type: none"> <li>▶ Parkhead Cross Conservation Area Appraisal and Management Plan was approved by Committee in February 2013. This enables the conditions of Heritage Lottery Fund (HLF) funding (£1.7m – approved 27/06/12) to be discharged and allow Parkhead Cross THI 2 to formally commence its 5 year grant programme.</li> <li>▶ £1.4m has been secured from GCC enabling the programme to be fully funded and a bid to Historic Scotland’s Conservation Area Regeneration Scheme has secured a further £1 Million. This will enable greater impact on historic fabric improvements in the area. The programme is currently advertising for a project manager on a 4 day a week basis to run the initiative.</li> </ul>
24	Develop and maintain Glasgow’s Development Plan Framework	<ul style="list-style-type: none"> <li>▶ Strategic Development Plan (SDP) was approved on 29 May 2012 and sets out actions that require to be taken forward by Glasgow City Council, other agencies and the private sector. The SDP along with City Plan 2 constitutes the Development Plan for Glasgow.</li> <li>▶ The innovative consultations methods used during the MIR stage of City Plan have gained a Commendation in the 2012 Scottish Awards for Quality in Planning.</li> <li>▶ A revised project plan for the Local Development Plan for Glasgow was submitted to the Governance Group on 11 February 2013. The target date for submission to Committee is spring 2013, with consequential printing and consultation period.</li> <li>▶ The Development Plan Scheme (which is required to be published by Scottish Government annually) will be updated, showing target dates for all aspects of the Development Plan process.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
25	Develop and implement local area development strategies etc.	<ul style="list-style-type: none"> <li>▶ ADF1 Arden – The programme for developing this area development framework is under review.</li> <li>▶ ADF2 Nitshill – The programme for developing this area development framework is under review.</li> <li>▶ ADF3 Calton Area – Action Plan approved by Executive committee 28.9.12. £3.5m for a 5 year programme of investment in Calton and Barras. Delivery team and milestones being progressed. Work to commence shortly.</li> <li>▶ LDS 1 Pollokshaws – LDS Council Policy effective from January 12.</li> <li>▶ LDS 2 High Street Corridor – The programme for a study at the High Street has been altered in light of the production of the City Centre strategy, which is being presented to committee in mid 2013.</li> <li>▶ TCAP 1 Possilpark – Public realm works being planned to incorporate results of 5 street consultations. Specification to be agreed with LES for tender.</li> <li>▶ TCAP 2 Parkhead – This project has been superseded by the extended Parkhead THI to a second phase.</li> <li>▶ TCAP 3 Shawlands – Action plan projects are being worked up and costed. Conservation Area status at draft consultation. HLF THI funding to be applied for.</li> <li>▶ TCAP 4 Maryhill CAP – Actions identified are being taken forward substantially by Housing Services. Further actions are under review in the context of a focus on the wider Glasgow North area.</li> <li>▶ LAPD 1 Bromielaw Pavilions – The Council and Capella have concluded a Development Agreement. Lease to be granted and construction will commence once all relevant pre-conditions in the development agreement are purified.</li> <li>▶ MP1 Water Row – Phase 1 public realm: deferral of site start from November 12 to July 13 has been agreed with the contractor. Timescales to be determined on the masterplan preparation and site marketing.</li> <li>▶ THI 1 Parkhead THI 2 – Report to Business &amp; Economy committee on Conservation Appraisal and Management Plan pending pre-start of programme.</li> <li>▶ DG 1 Design Guide for Residential Areas – Progress on-going and project on-track as per approved timescale. External consultation has ended (26 Sept) and responses received. Analysis under way.</li> <li>▶ City Centre Traffic Management Strategy – To be incorporated into the City Centre Strategy.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
26	Develop and implement City Heritage Strategies and Programmes including Historic Glasgow, Conservation Area Appraisals, and Buildings at Risk	<ul style="list-style-type: none"> <li>▶ Conservation Area Appraisals have been approved and published for Central and Victoria Park.</li> <li>▶ Drafts for Newlands/Dumbreck/Woodlands/Broomhill/Park and Pollok Park in progress for completion 2013.</li> <li>▶ Parkhead Cross Appraisal and Management Plan finalised and approved and Merchant City Conservation Area Management Plan currently at graphic stage and to be progressed to approval by Spring 2013.</li> <li>▶ Consultation on Draft CAA for Shawlands Cross &amp; Waverley Park complete and presented to Planning Applications Committee on 29/1/13.</li> <li>▶ Education/outreach programme – postcards for Bridgeton and Victoria Park are in production for publication. Further artwork for West has been received. An Exhibition of the education project outputs was hosted at the Lighthouse at the end of March.</li> <li>▶ Historic Glasgow Strategy and Action Plan: Consultation has been completed with key stakeholders. Work is in progress in accordance with Action Plan targets including cultural strategies, World Heritage, education projects, conservation areas.</li> <li>▶ Buildings at Risk Update of Strategy and Action Plan - Dedicated officer post has been identified as part of the restructure and will be appointed April 2013.</li> <li>▶ Upload of Listed Buildings Survey data onto Uniform is undergoing test application.</li> </ul>
27	Develop the quality of Glasgow's open spaces by improving the green space network (i.e. 'Greening the City')	<ul style="list-style-type: none"> <li>▶ Data collection and analysis for quality assessment of major open spaces completed by late Autumn 2012.</li> <li>▶ Work on the structure of the written strategy and action plan has started and will be informed by the data and the Open Space Standards which have been commissioned.</li> <li>▶ Core path plan works continues.</li> <li>▶ Stalled Spaces Initiative continues to deliver as a Commonwealth Games legacy project.</li> <li>▶ Scottish Government Architecture and Place Division have asked Glasgow City Council to share knowledge and expertise with a view to understanding how this might be implemented more widely.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	PROGRESS COMMENTARY
28	<p>Deliver the Glasgow Canal Regeneration Project</p> <p>NOTE : Related housing developments are reported under SHIP</p>	<ul style="list-style-type: none"> <li>▶ Creative Industries Hub is progressing with a good level of interest in the completed floors of the Whiskey Bond building.</li> <li>▶ Future City Jobs final workshop was held.</li> <li>▶ North Quarter- constitution of Board is being finalised.</li> <li>▶ Paddlesports Centre - funding gap closed and on site with confirmation of sportscotland funding.</li> <li>▶ Shakespeare Street project is under review - Maryhill HA is pursuing this.</li> <li>▶ Maryhill Town Centre Action Plan report was completed and approved in January 2012. The future delivery will be considered in context of the strategy for Glasgow North.</li> <li>▶ Gairbraid Avenue Public Realm completed.</li> <li>▶ Canal Better Glasgow funding now nearing conclusion.</li> <li>▶ Canal Partnership website - now operational.</li> </ul>
29	Tackle Vacant and Derelict Land.	<ul style="list-style-type: none"> <li>▶ Survey work completed and data submitted to Scottish Government.</li> <li>▶ Vacant and derelict land in the city has reduced by 5.2% from 2011 to 2012. In 2011, 1303 ha of vacant and derelict land was recorded compared to 1235 ha in 2012.</li> </ul>

## B: SERVICE PRIORITIES FOR 2013 / 2014

This section outlines the service priorities, in addition to the Council's Strategic Plan and Single Outcome Agreement priorities, which Development and Regeneration Services (DRS) will progress in 2013 - 2014. Priorities have been aligned to DRS key objectives and a target, measure or milestone identified which will be reported on next year. Development and Regeneration Services four key objectives are as follows:

- ▶ Develop effective regional, city-wide, and local policies and plans that will provide templates to engage partners and focus development and regeneration activities to deliver sustainable and wide ranging social, economic, environmental and cultural benefits.
- ▶ Provide effective regulation to ensure that all development and regeneration activities are compliant with local and statutory requirements and ensure public safety.
- ▶ Develop and deliver value added projects and initiatives across social, economic, environment and cultural development fronts that will enrich the quality of people's lives by improving their social, economic, and environmental well-being.
- ▶ Make best use of resources and modernise services to ensure delivery of best value for money.

(E) Impact on DRS equality outcomes

### Development and Regeneration Services Key Objective 1 :

Develop effective regional, city-wide, and local policies and plans that will provide templates to engage partners and focus development and regeneration activities to deliver sustainable and wide ranging social, economic, environmental and cultural benefits

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS1 (E)	<p>Increase inward investment and jobs in the city with a particular focus on the key sectors of:</p> <ul style="list-style-type: none"> <li>▶ Financial &amp; business services</li> <li>▶ Tourism &amp; events</li> <li>▶ Low carbon industries</li> <li>▶ Engineering, design &amp; manufacturing</li> <li>▶ Life sciences</li> <li>▶ Retail</li> </ul>	<ul style="list-style-type: none"> <li>▶ Support inward investment &amp; job creation initiatives linked to new developments including South Glasgow Hospital Campus; IFSD; hotel infrastructure.</li> <li>▶ Develop strategic documents to support key sectors including hotel prospectus; retail investment strategy; city investment prospectus.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS2	<ul style="list-style-type: none"> <li>▶ Tackle Vacant and Derelict Land. This will include:</li> <li>▶ Vacant and Derelict Land Fund</li> <li>▶ Scottish Vacant and Derelict Land Survey</li> </ul>	<ul style="list-style-type: none"> <li>▶ Complete the Annual SVDLS submission by Autumn 2013.</li> </ul>
DRS3 (E)	<ul style="list-style-type: none"> <li>▶ Develop and implement local area development strategies:</li> <li>▶ Arden ADF – Completion of document as Supplementary Guidance.</li> <li>▶ Nitshill ADF – Completion of document as Supplementary Guidance.</li> <li>▶ Pollokshaws LDS – Approval of masterplan 2013. Housing to lead delivery.</li> <li>▶ Glasgow North Scoping Document– Completion of internal consultation by Summer 2013. Further actions to follow.</li> <li>▶ Shawlands TCAP – Implementation of initial actions as outlined.</li> <li>▶ Calton Barras Action Plan – Implementation of Year 1 priorities.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Arden ADF – Publish Consultative Draft by Autumn 2013. Final Draft to committee.</li> <li>▶ Nitshill ADF – Final document by Autumn 2013.</li> <li>▶ Pollokshaws LDS – Approval of masterplan 2013.</li> <li>▶ Glasgow North Scoping Document– Completion of internal consultation by Summer 2013.</li> <li>▶ Shawlands TCAP – Implementation of phase 1 public realm works.</li> <li>▶ Calton Barras Action Plan - Works to four underused spaces to be on site/ completed/ with completion of works to five shopfronts and further ten to be on line. Barras vacant floor space grant to be launched along with implementation of improvement of two vacant floor spaces.</li> </ul>
DRS4 (E)	<p>Deliver Housing Development Programmes as per the Annual Strategic Housing Investment Plan (SHIP).</p>	<ul style="list-style-type: none"> <li>▶ 10 year New Build Social Housing Commitment - 10,000 housing units by 2013/14.</li> <li>▶ Commonwealth Games Village - 704 new homes by 2014 (i.e. 304 units for private sale, 400 units for social rent).</li> <li>▶ Glasgow Canal Regeneration Project - Botany Housing Phase 2 (i.e. 125 units) by Winter 2013/14.</li> <li>▶ Laurieston Regeneration Project - Phase 1 of housing development, complete 201 houses for rent by Winter 2013/14.</li> </ul>



## Development and Regeneration Services Key Objective 2:

Provide effective regulation to ensure that all development and regeneration activities are compliant with local and statutory requirements and ensure public safety.

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS5 (E)	Monitor the Council's transport policies and planned infrastructure improvements and contribute to policy development in Glasgow and the Clyde valley.	<ul style="list-style-type: none"> <li>▶ Ensure compliance of Transport issues within the Design Guide for New Residential Areas.</li> <li>▶ Engage with SPT and TS at liaison meetings and input to all STAG studies.</li> <li>▶ Engage with Glasgow Airport with regard to surface access strategy.</li> </ul>
DRS6	<p>Develop and maintain Glasgow's Development Plan Framework as per the requirements of the Planning etc. (Scotland) Act 2006, the Town and Country Planning (Scotland) Act 1997, and other related legislation. This will include -</p> <ul style="list-style-type: none"> <li>▶ Glasgow and Clyde Valley Strategic Development Plan.</li> <li>▶ Local Development Plan for Glasgow.</li> </ul>	<p>Deliver targets within the annually updated Development Plan Scheme and Participation Statement for: -</p> <ul style="list-style-type: none"> <li>▶ Glasgow And Clyde Valley Strategic Development Plan.</li> <li>▶ Glasgow City Development Plan.</li> <li>▶ Implement agreed partnership actions for Glasgow and Clyde Valley Green Network Partnership contained in Business Plan submitted in June 2013 to GCVSDP joint committee.</li> </ul>
DRS7	Introduce the new Planning Performance Framework and design suitable measures to ensure that the modernisation agenda continues to be driven forward.	<ul style="list-style-type: none"> <li>▶ Ensure that the Planning Performance Framework is reported to the Scottish Government within the parameters set by Heads of Planning and the Scottish Government.</li> <li>▶ Participate in national service development groups that aim to develop, pilot and evaluate initiatives to modernise planning services.</li> </ul>
DRS8	Maintain Building Control Verifier status.	<ul style="list-style-type: none"> <li>▶ Report the Key Performance Outcomes to Scottish Government in timescales set out.</li> </ul>
DRS9	Develop and monitor Planning Performance Framework, incorporating the annual service improvement plan.	<ul style="list-style-type: none"> <li>▶ Submit an Annual Report and continue quarterly statistical returns on performance to the Scottish Government.</li> </ul>

### Development and Regeneration Services Key Objective 3 :

Develop and deliver value added projects and initiatives across social, economic, environment and cultural development fronts that will enrich the quality of people's lives by improving their social, economic, and environmental well-being

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS10 (E)	<p>Deliver business support to Glasgow companies through a range of support programmes and initiatives. This will include: -</p> <ul style="list-style-type: none"> <li>▶ Business Start Up programmes</li> <li>▶ SME Support programmes</li> <li>▶ Business to Business events</li> <li>▶ Support for existing business</li> <li>▶ Access to finance</li> <li>▶ New business property fund</li> </ul>	<ul style="list-style-type: none"> <li>▶ Support around 4,500 – 5.000 Glasgow companies / annum.</li> <li>▶ Business gateway to deliver business support programmes and achieve up to 1000 new business starts per annum.</li> </ul>
DRS11 (E)	<p>Reduce the level of worklessness in the city through the Employability Programme being managed by Glasgow Works and other key initiatives. This will include -</p> <ul style="list-style-type: none"> <li>▶ Social Enterprise Initiatives.</li> <li>▶ Employability Programmes.</li> <li>▶ Commonwealth Employment Initiatives – (reported under Strategic Plan Priority 1.02).</li> <li>▶ Community Benefit Clauses- (reported under Strategic Plan Priority 1.09).</li> <li>▶ Supporting Jobs and Business Glasgow to deliver key enterprise and employment projects.</li> </ul>	<ul style="list-style-type: none"> <li>▶ Glasgow Works ESF Skills and Employability Programme (ends June 2013) : Over the life of the programme – 8221 engagements and 1956 job outcomes.</li> </ul>
DRS12	<p>Implement the City Centre and Clyde Waterfront development strategies. This will include -</p> <ul style="list-style-type: none"> <li>▶ City Centre.</li> <li>▶ International Financial Services District.</li> <li>▶ Pacific Quay.</li> </ul>	<ul style="list-style-type: none"> <li>▶ City Centre – support the implementation of the City Centre Strategy.</li> <li>▶ IFSD – secure the future development potential of vacant sites between IFSD and M8.</li> <li>▶ Pacific Quay – In partnership with Scottish Enterprise facilitate development of the Creative Clyde Enterprise Area at Pacific Quay.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS13	<p>Implement Townscape Heritage Initiatives. This will include -</p> <ul style="list-style-type: none"> <li>▶ Parkhead - Launch and initial implementation of THI 2 grant scheme and heritage interpretation projects.</li> <li>▶ Govan - continued implementation of planned works up to 2014</li> </ul>	<ul style="list-style-type: none"> <li>▶ Parkhead - Governance, grant + legal structures to be completed. 1 main build project and 3 shop fronts to be completed</li> <li>▶ Govan - continued implementation of planned works to 2014</li> </ul>
DRS14	<p>Develop and implement City Heritage Strategies and Programmes. This will include -</p> <ul style="list-style-type: none"> <li>▶ Buildings at Risk</li> <li>▶ Conservation Area Appraisals</li> <li>▶ Historic Glasgow</li> </ul>	<p>Buildings at Risk-</p> <ul style="list-style-type: none"> <li>▶ Re-appraisal and updating of the Buildings at Risk register for the City by the end of 2013.</li> <li>▶ Collaboration on Heritage Asset Management Strategy for City on Council owned Listed Buildings.</li> <li>▶ Conservation Area Appraisals (CAA) for: <ul style="list-style-type: none"> <li>▶ Woodlands</li> <li>▶ Newlands</li> <li>▶ Dumbreck</li> </ul> to be completed and published by end 2013.</li> <li>▶ Commence CAA Pollok Park by end of 2013.</li> <li>▶ Historic Glasgow-</li> <li>▶ Cultural Heritage Strategies for High Street Corridor and Clyde/Kelvin Corridor to be completed and produced on-line by the end of 2013.</li> <li>▶ World War 1 Commemoration programme - 'Their name Liveth Evermore' to be co-ordinated and launched (Autumn 2014).</li> </ul>
DRS15 (E)	<p>Develop access to and the quality of Glasgow's open spaces by improving the green space network (i.e. 'Greening the City') This will include -</p> <ul style="list-style-type: none"> <li>▶ Open Space Strategy</li> <li>▶ Temporary Greening</li> <li>▶ Core Paths Plan</li> </ul>	<ul style="list-style-type: none"> <li>▶ Adoption of the Open Space Strategy by the end of 2013.</li> <li>▶ Develop the portfolio of temporary greening and Stalled Spaces Initiative.</li> <li>▶ Promote the Core Path Plan and develop mechanisms for implementation.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS16 (E)	<p>Implement the findings of the Equally Well Test Site for Glasgow (Healthy Sustainable Neighbourhoods (HSH), Healthy Sustainable Me (HSME)).</p>	<ul style="list-style-type: none"> <li>▶ Inform the development of the emerging Local Development Plan and Supplementary Guidance.</li> <li>▶ Raise awareness of the HSN and HSMe model across council services and promote the connection with service delivery.</li> <li>▶ Work with Community Planning Partnership and other stakeholders to establish mechanisms and work programme to test and implement the findings. (HSN and HSMe).</li> <li>▶ Review and scope next steps to roll out the findings to other areas.</li> </ul>
DRS17	<p>Deliver a range of project management and design services to facilitate the delivery of the Education Estate Strategy. This will include -</p> <ul style="list-style-type: none"> <li>▶ Pre-12 Programme - New Build (Phase 4).</li> <li>▶ Pre-12 Programme (Phase 5) - New Build, extension, refurbishment of schools &amp; standardisation of specifications and materials.</li> <li>▶ Other Related Building Works.</li> </ul>	<p>Pre 12 Programme Phase 4B -</p> <ul style="list-style-type: none"> <li>▶ Notre Dame PS - to complete Summer 2013.</li> </ul> <p>Pre 12 Programme Phase 5 -</p> <ul style="list-style-type: none"> <li>▶ New Build Schools (TBC).</li> <li>▶ Extensions (TBC).</li> <li>▶ Refurbishment (TBC).</li> <li>▶ Standardisation of specifications and materials (TBC).</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS18	<p>Deliver a range of project management and design services to facilitate the Reprovisioning of Local Authority Care Homes and Children’s Care Centres. This will include the following Care Homes –</p> <ul style="list-style-type: none"> <li>▶ Bardowie</li> <li>▶ Leithland</li> <li>▶ Castlemilk</li> <li>▶ Toryglen (was Queen’s Park)</li> <li>▶ Site 5 (Blawarthill Hospital –was Knightswood)</li> <li>▶ Site 6 Older Persons Daycare West</li> <li>▶ Site 7 Northeast Older Persons Daycare. Other Related Building Works</li> </ul> <p>This will also include the following Childrens Care Centres –</p> <ul style="list-style-type: none"> <li>▶ Wallacewell</li> </ul> <p>Programme of additional Older Persons and Childrens Care facilities and homeless accommodation – procurement route to be confirmed.</p>	<p>Design work complete and site works to commence as follows:</p> <ul style="list-style-type: none"> <li>▶ Bardowie – Tender issued in November 2011 with a site start in June 2012 and completion early 2014</li> <li>▶ Leithland – Tender issued in November 2011 with a site start in June 2012 for preloading for one year; main works will commence August 2013 with completion in early 2015.</li> <li>▶ Castlemilk Daycare Unit- Tender issued in November 2011 with a site start June 2012 and completion July 2013.</li> <li>▶ Toryglen – Site start in March 2013 with completion in August 2014. Additional funding for integrated daycare approved in November 2012.</li> <li>▶ Site 5 (Blawarthill Hospital) – The Leithland exemplar design will be utilised. With GCC Legal to resolve site acquisition issues. Site start anticipated by Summer 2013 with completion in Summer 2014.</li> <li>▶ Site 6 Older Persons Daycare West –Discussions are being held with NHS Hub; site ownership issues to be resolved. Programme to be determined. Financial completion required by 2015.</li> <li>▶ Site 7 Northeast Older Persons Daycare ACCESS currently carrying out site selection. Completion required in 2014 as interdependency with YOG daycare closure.</li> <li>▶ Wallacewell - Anticipated re-tender issue May 2013 with a site start late summer 2013 and completion early 2014.</li> </ul> <p>Programme of additional Older Persons and Childrens Care facilities and homeless accommodation – procurement route to be confirmed.</p>
DRS19	<p>Develop and implement the Digital Glasgow Strategy.</p>	<ul style="list-style-type: none"> <li>▶ Engage with partners to develop the framework of the Digital Glasgow Programme.</li> <li>▶ Establish a Programme Board.</li> <li>▶ Appoint a dedicated Programme Manager.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS20 (E)	Provide support for Communities and Neighbourhoods.	<ul style="list-style-type: none"> <li>▶ Provide support to community based organisations and social enterprises to develop social economy initiatives.</li> <li>▶ Develop and assist in initiatives which focus on area regeneration.</li> </ul>
DRS21 (E)	Support Glasgow Economic Leadership.	<ul style="list-style-type: none"> <li>▶ Provide secretariat support to working groups.</li> <li>▶ Support the progress of specific work streams as required.</li> </ul>

**Development and Regeneration Services Key Objective 4:**  
**Make best use of resources and modernise services to ensure delivery of best value for money.**

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS22	Develop an Equalities Action Plan that helps ensure that the Council meets its obligations under the Equalities Act 2010.	<ul style="list-style-type: none"> <li>▶ Develop an Equality Action Plan for DRS by Summer 2013.</li> <li>▶ Deliver 6 monthly progress reports.</li> </ul>
DRS23 (E)	<p>Monitor and track the delivery of all targeted budgetary savings and the implementation and further development of projects under the Council's Tomorrow's Council : Service Reform programme including.</p> <ul style="list-style-type: none"> <li>▶ DRS Workforce Planning Initiatives.</li> <li>▶ Agile Council.</li> <li>▶ Journey 21 Programme.</li> </ul>	<ul style="list-style-type: none"> <li>▶ 4 weekly reporting to the Finance and Audit Scrutiny Committee.</li> <li>▶ 4 weekly reporting to the Service Reform Forum.</li> <li>▶ Implement workforce planning initiatives e.g developing proposals for divisional reform.</li> <li>▶ Integration of Planning and Building Control.</li> <li>▶ Support implementation of Tomorrow's Support services.</li> <li>▶ Support Council's J21 programme and for complaints and licensing.</li> <li>▶ Support Council's information management strategy including EDRMS.</li> </ul>

REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS24 (E)	<p>Implement organisational development initiatives as part of the DRS Workforce Planning Initiative. This will include -</p> <ul style="list-style-type: none"> <li>▶ Developing the DRS Organisational Development Board and Staff Forum.</li> <li>▶ Supporting implementation of corporate staff development programmes eg Shaping the Future, Delivering Tomorrow's Council, and First Line and Grade 1 – 3 programme.</li> <li>▶ Supporting the implementation of Personal Development Plans.</li> <li>▶ Providing development opportunities in DRS under the Commonwealth Apprenticeship Initiative (CAI).</li> <li>▶ Implementation of 'Team Building' events to support re structure.</li> <li>▶ Development of absence management action plan.</li> </ul>	<ul style="list-style-type: none"> <li>▶ 4/6 weekly DRS OD Board reports to DRS SMT.</li> <li>▶ Implement corporate staff development initiatives as per development schedules.</li> <li>▶ Maintain rolling programme of 5 FTE apprentices.</li> <li>▶ Creation of dedicated staff development resource to support staff through development to address required changes.</li> </ul>
DRS25	<p>Develop the effectiveness of DRS's ICT support infrastructure and related ICT practices. This will include:</p> <ul style="list-style-type: none"> <li>▶ Medium/long term ICT Strategy.</li> <li>▶ Information Security.</li> <li>▶ Continue to liaise with ACCESS Business manager to address strategic, operational and ad hoc issues.</li> </ul>	<p>Through the DRS ICT Strategy Group and other modes of delivery -</p> <ul style="list-style-type: none"> <li>▶ Develop ICT strategy – approved at SMT.</li> <li>▶ Support ACCESS end user strategy.</li> <li>▶ Implement key systems upgrades – Uniform and Arc GIS.</li> <li>▶ Implement IDOX enterprise module.</li> <li>▶ Implement DMS upgrade for Planning.</li> <li>▶ Develop plan for implementation of mobile technology across the Department to support home and mobile working and manage staff reduction.</li> <li>▶ Implementation of information security actions.</li> </ul>



REF	SERVICE ACTIVITY, PROJECT OR PROGRAMME	TARGET, MEASURE OR MILESTONE
DRS26	<p>Implementation of integrated Information Management/Data/Research Team to manage information effectively within Corporate Services to best support the department and the wider Council family.</p>	<p>Develop repository of information and data</p> <ul style="list-style-type: none"> <li>▶ Identification of data owners.</li> <li>▶ Creation of data management plans.</li> <li>▶ Develop ICT strategy to improve self assessment of data and information.</li> <li>▶ Implementation of Corporate Location gazetteer in conjunction with relevant parties.</li> <li>▶ Support Commonwealth Games Projects from a GIS/Information Management /mapping perspective.</li> <li>▶ Creation of flexible pool of staff – knowledge transfer within the team.</li> </ul>
DRS27	<p>Implementation of integrated Service Development Team to provide a pooled centre of excellence to support and develop all systems from a business perspective and introduce “lean” methodologies to maximise efficiencies across the department.</p>	<p>Creation of an integrated team of experts to provide advice and support across the department with regard to development and maintenance of key systems from a business perspective :</p> <ul style="list-style-type: none"> <li>▶ Identify key resource.</li> <li>▶ Develop a programme of skills transfer within the resource.</li> <li>▶ Develop and implement a programme of efficiency improvements – linked to processes and system opportunities.</li> </ul>

The purpose of this section is to provide information on the resources and organisation of Development and Regeneration Services including staffing structure, revenue budget, staff development and asset management.

## Service Structure and Staff Resources

As of 1st April 2013, DRS had a staffing equivalent to 404.5 full time staff. The implementation of Workforce Planning has resulted in a reduction of 76.2 FTE since 1st April 2012. It should be noted that the service has been supplemented with 63 agency staff during 2012/13 compared to 38 during 2011/12.

The tables below outlines the full time equivalent staffing levels in Development and Regeneration Services by grade and by the protected characteristics of gender, ethnicity and disability as of 1st April 2013 and the change in full time equivalent staffing level since 1st April 2012.

See next page.

FULL-TIME EQUIVALENT STAFFING LEVELS AS OF 1ST APRIL 2013																		
GRADE	GENDER		ETHNICITY				DISABILITY				TOTAL							
	MALE	FEMALE	WHITE FTE	MINORITY ETHNIC	NON DISCLOSED MINORITY ETHNIC	DISABLED	NO DISABLED	NON DISCLOSED DISABILITY	No	%								
GRADE 1 - 4	15.2	3.8	51.8	12.8	55.6	13.8	4.9	1.2	6.5	1.6	4.0	1.0	7.6	1.9	55.4	13.7	67.1	16.6
GRADE 5 - 7	138.0	34.1	103.5	25.6	224.3	55.5	6.8	1.7	10.4	2.6	11.9	2.9	15.6	3.9	214.0	52.9	241.5	59.7
GRADE 8	20.0	4.9	11.5	2.8	31.5	7.8	0.0	0.0	0.0	0.0	2.0	0.5	1.0	0.2	28.5	7.0	31.5	7.8
GRADE 9 - 14	14.0	3.5	5.0	1.2	17.0	4.2	0.0	0.0	2.0	0.5	0.0	0.0	1.0	0.2	18.0	4.5	19.0	4.7
NON WPBR	24.0	5.9	21.4	5.3	17.6	4.4	0.0	0.0	27.8	6.9	0.0	0.0	4.0	1.0	41.4	10.2	45.4	11.2
TOTAL	211.2	52.2	193.2	47.8	346.0	85.5	11.7	2.9	46.8	11.6	17.9	4.4	29.2	7.2	357.3	88.3	404.5	100.0

FULL-TIME EQUIVALENT STAFFING LEVELS AS OF 1ST APRIL 2012 AND CHANGE IN STAFF BETWEEN 2011/12 AND 2012/13																		
GRADE	GENDER		ETHNICITY				DISABILITY				TOTAL							
	MALE	FEMALE	WHITE FTE	MINORITY ETHNIC	NON DISCLOSED MINORITY ETHNIC	DISABLED	NO DISABLED	NON DISCLOSED DISABILITY	No	%								
TOTAL	268.7	55.9	212.0	44.1	420.4	87.5	31.1	6.5	29.2	6.1	26.9	5.6	27.5	5.7	426.3	88.7	480.7	100.0
CHANGE	-57.5	-21.4	-18.8	-8.8	-74.4	-17.7	-19.4	-62.4	17.6	60.1	-9.0	-33.5	1.7	6.3	-69.0	-16.2	-76.2	-15.9

Note: Information on ethnic origin and disability is subject to employee self service arrangements.

SERVICE STRUCTURE	FTE ENTERING 12/13	FTE ENTERING 13/14
Directorate	2.0	2.0
Service Divisions		
Planning Services	205.5	164.6
Housing Services	59.1	53.6
Business and the Economy	74.8	86.5
Transport and Environment	37.9	
Project Management and Design	58.9	62.6
Service Development	42.6	35.3
Total	480.7	404.5

	2012/13 PROBABLE OUTTURN BASED ON PERIOD 12	2013/14 ESTIMATE
	£'000	£'000
Total Gross Expenditure	114,731	97,351
Staff costs (included in the above)	22,194	19,990
Income	82,714	73,749
Net Expenditure	32,017	23,602
Planning Services	9,160	7,213
Economic and Social Initiatives	16,184	13,473
Housing Investment	72,040	61,718
Project Management and Design	8,117	7,054
Corporate Services	4,094	4,066
Technical Services	71	0
Project Management - Land & Prop/Clyde	226	0
Building Control	2,444	2,102
Transportation & Environmental Policy	2,395	1,725
Total Gross Expenditure	114,731	97,351

## Staff Development

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A range of activity has been undertaken over the previous year to progress the development of staff within the Service. The DRS Organisational Development Board has been re established and meets on a 4 weekly basis. All Divisions across the service are represented. The Board is currently focusing on the development of an action plan aligned to service priorities which will address staff development, the outcome of the staff survey and changes resulting from service re structuring. The focus of this work is:

- ▶ **Staff survey**  
An action plan will be developed and implemented to deliver the recommendations which will address the outcomes of the staff survey.
- ▶ **Training and Development**  
An action plan to manage staff training and development will be developed.
- ▶ **PDP Performance**  
A strategy will be developed and implemented to effectively manage and monitor PDP's.
- ▶ **Attendance Management**  
Attendance management will continue to be monitored and managed to ensure compliance with targets.
- ▶ **Work Life Balance provision**  
Work life balance provision will continue to be monitored.
- ▶ **Staff health initiatives**  
Staff health initiatives will continue to be promoted at all corporate initiatives and DRS specific schemes.

## Asset Management (including information management)

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A series of actions have been undertaken to ensure DRS is operating, maintaining and upgrading assets in a cost-effective and efficient manner. The main activities are listed below:

- ▶ **Tomorrow's Office**  
DRS are now fully accommodated in a Tomorrows Office environment. Final internal moves are scheduled for mid April. The co -location of external agencies (Jobs and Business Glasgow, Glasgow City Marketing Bureau and City Property LLP) has also been implemented. The purpose of this is to facilitate a united service delivery model which will support regeneration across the city.
- ▶ **MyPrint**  
MFD's have now been installed in all offices used by DRS staff. This project is now complete.
- ▶ **EDRMS**  
Livelihood will be rolled out across DRS and data migration will be initiated.
- ▶ **Office Management**  
A strategy will be developed and implemented to manage office equipment.

## Audits and Inspections

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- ▶ **Service EFQM**  
A full self assessment is complete and an action plan to address improvements is being implemented.
- ▶ **Annual Risk Management Audit**  
An audit of risk mitigating factors was carried out in April 2013. No improvement actions were required.
- ▶ **Corporate Governance**  
DRS have been engaged in this annual self assessment and also audited by Internal Audit.

## A: PERFORMANCE INDICATORS - PROGRESS DURING 2012 - 2013

The table below outlines progress during 2012/ 2013 on the performance indicators identified in ASPIR 2011 – 13. These have been aligned to the Council Plan 2008 – 2011 key objectives.

## GCC1 : IMPROVING THE EFFICIENCY AND EFFECTIVENESS OF OUR SERVICES

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 002	Planning applications dealt with in 2 months					
	A) All Applications	71.0%	74.0%	A) 71%	A) 67.6%	A) 70%
	B) Householder	94.1%	92.5%	B) 88%-92%	B) 88.6%	B) 88%-92%
	C) Non-householder	59.9%	64.5%	C) 59%-61%	C)59.0%	C) 60%-65%
NOTE: In association with HOPS, the Scottish Government have augmented the above statutory indicators with a broader based Planning Performance Framework with key descriptions listed below:						
	Average number of weeks to decision					
	All Developments	11.4	11.7	To be confirmed	12.5	To be confirmed
	Major Developments	37.4	53.1		55.5	
	National and Major Developments	34.1	52.1		53.6	
	Local Developments (inc H Holder)	11.0	11.1		11.6	
	Local Developments (Non H Holder)	13.1	13.6		13.8	
	Household Developments	8.6	8.4		8.7	
	Other Developments	11.7	11.2		11.3	
	STATUTORY PERFORMANCE INDICATOR (SP-13)					

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 003	Successful planning appeals as % of all applications determined	0.8%	1%	1%	0.9%	1.0%
IND 004	Percentage of the population covered by an up to date City Plan	100%	100%	100%	100%	100%
IND 005	Building Warrant Process Provide, within 20 working days, a technical assessment of an application, and list of additional technical information required	92%	85%	80%	82%	Indicator will not be reported during 13/14. Process will be reported on in service priority DRS8 – Maintain Building Control Verifier status
IND 006	Building Warrant Process On receipt of final requested additional technical information, assess information, and issue Building Warrants within 6 working days.	90%	84%	80%	65%	As above
IND 007	Completion Certificate Process Respond to requests for issue / acceptance of Completion Certificates within 5 days (includes site inspection where applicable)	96%	94%	80%	90%	As above
IND 008	Completion Certificate Process Issue/Accept Completion Certificates within 5 working days of all matters being acceptable.	86%	75%	80%	80%	As above
IND 009	Public Safety – Dangerous Buildings Surveyor to respond to incidents within 90 minutes of receiving notification of a dangerous building incident	96%	93%	95%	98%	As above



REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 010	Letters of Comfort Respond to applications within 6 working days. (Site inspection undertaken / arranged)	95%	97%	90%	81%	As above
IND 011	Letters of Comfort Issue Letters of Comfort within 3 working days of confirmation all matters acceptable.	86%	94%	90%	89%	As above
IND 012	Documentation Searches Domestic – Undertake search of records and issue response within 5 working days.	97%	95%	90%	93%	As above
IND 013	Documentation Searches Non-domestic (including multi-plots) – Undertake search of records and issue response within 8 working days.	97%	98%	90%	93%	As above
IND 014	Absence Management Lost days per employee per annum	4.6 days	4.8 days	4.4 days	5.4 days	4.4 days
IND 015	Corporate GIS/ Cartography requests Process within 20 days of request	96%	98%	95%	97%	95%
IND 016	Property Enquiry Certificates Process certificates within 1 day of request	91%	92%	90%	95%	90%

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 017a	Corporate Address Gazetteer (Internal) Update notified address changes within 1 day.	IND017 Split to recognise differing demands from internal/external transactions.	91%	90%	90%	90%
IND 017b	Corporate Address Gazetteer (External) Update notified address changes within 10 days.		96%	90%	91%	90%
IND 019	Ownership Enquiries (Statutory) Process enquiry within 7 working days of receipt	95%	95%	90%	92%	90%
IND 020	Ownership Enquiries (Other) Process enquiry within 20 working days of receipt	88%	96%	90%	97%	95%
IND 021a	Property Management Enquiries (Surplus Portfolio) Respond to information/plan requests from City Property LLP, CED Legal and GAMU etc within 20 working days.	IND021 and 022 combined and redefined as Surplus Portfolio to reflect make up of property portfolio.	96%	85%	97%	85%
IND 023	Property Management Enquiries (Investment Portfolio) Respond to information/plan requests from City Property LLP, CED Legal and GAMU etc within 15 working days.	Redefined as result of changes to IND021/22.	98%	85%	92%	85%

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 049	FOI/EIR % of lead requests responded to in 20 days	94% Total 173 Lead 118 Contributions 73 [2010]	100% Total 206 Lead 109 Contributions 97 [2011]	95%	100% Total 191 Lead 116 Contributions 75 [2012]	95%

## GCC 2 : INCREASING ACCESS TO LIFELONG LEARNING

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 027	Provide assisted certificated and non-certificated adult training places	8,961 places Total places 40,921 places i.e. 36.4% in excess of 4 year target of 30,000	5,794 places	6000	6662 places [2012] (11% in excess of target)	Indicator is no longer appropriate – DRS no longer support this activity

## GCC 4 : BUILDING A PROSPEROUS CITY

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 028	Glasgow City Region Population	Region - 1,765,800 Scotland 5,222,100 Relative Share 33.8% [2010]	Region - 1,772,800 Scotland 5,254,800 Relative Share 33.7% [2011]	Stabilise the Glasgow Region's relative share of the Scottish population in the period to 2016.	Available Autumn / Winter 2013	Indicator will not be reported on – the ability of DRS to influence this indicator is minimum

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 029	Glasgow City Population	Glasgow 592,800 Scotland 5,222,100  Relative Share 11.4% [2010]	Glasgow 598,800 Scotland 5,254,800  Relative Share 11.4% [2011]	Grow the City's relative share of the Scottish population in the period to 2016.	Available Autumn / Winter 2013	Indicator will not be reported on – the ability of DRS to influence this indicator is minimum
IND 030	Proportion of all employee jobs in Scotland that are located in Glasgow	Glasgow - 386,975 Scotland - 2,302,164  Relative Share 16.8%  [2010]	Glasgow - 384,867 Scotland - 2,305,307  Relative Share 16.7%  [2011]	Maintain Glasgow's relative share of the total number of employee jobs in Scotland.	Available Winter 2013	Maintain Glasgow's relative share of the total number of employee jobs in Scotland. (Benchmark 2010 level of 16.8%)
IND 033	Employment rate of population aged 16-64.  GCC SCORECARD INDICATOR	Glasgow - 62.1% Scotland - 71.0%  8.9% points below national rate  [2010]	Glasgow - 63.8% Scotland - 70.7%  7.0% points below national rate  [2011]	Secure improvement in the employment level of the previous year.	Glasgow - 59.7% Scotland - 70.6%  10.9% points below national rate  [2012]	Secure improvement in the employment level of the previous year.
IND 034	Gap between Glasgow and Scotland in the % of the working age population (16-64) claiming benefits (i.e. 'worklessness')	Gap : 7.8%  % of population in receipt of benefits  Glasgow 24.9% Scotland 17.1% [2010]	Gap : 7.4%  % of population in receipt of benefits  Glasgow 24.2% Scotland 16.8% [2011]	Maintain the gap	Gap : 7.0%  % of population in receipt of benefits  Glasgow 23.8% Scotland 16.8% (2012)	Maintain the gap

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 035	Proportion of residents aged 16-64 with no qualifications	86,300 residents  % with no qualifications  Glasgow 20.9% Scotland 12.3% [2010]	68,100 residents  % with no qualifications  Glasgow 16.7% Scotland 11.6% [2011]	Maintain or improve on the rate of the previous year	Available Autumn 2013	Indicator will not be reported on – the ability of DRS to influence this indicator is minimum
IND 040	Business Survival Rates in VAT and PAYE registered businesses (surviving 3 years or more)	60.4% (2007-10)  Contextual Births 2,185 Deaths 1,680 Active in Year 16,045 [2010]	53.5% (2008-11)  Contextual Births 2,075 Deaths 1,835 Active in Year 16,570 [2011]	Secure improvement on the business survival rate of the previous year.	Available Winter 2013	Secure improvement on the business survival rate of the previous year
IND 041	Total GVA position relative to Scotland	£17.736 bn  Relative Share 16.7% [2010]	£17.943 bn  Relative Share 16.6% [2011] Provisional Result	Maintain the relative position with Scotland	Available Winter 2013	Indicator will not be reported on – the ability of DRS to influence this indicator is minimum
IND 042	Investment in Research and Development	£40.797 m  Relative Share 6.6%  [2010]	£51.118 m  Relative Share 7.4%  [2011]	Maintain the relative position with Scotland	Available Winter 2013	Indicator will not be reported on – the ability of DRS to influence this indicator is minimum
IND 044	Tourism expenditure	£595 m  [2010]	£578 m  [2011]	Maintain / improve on the tourism expenditure level of the previous year	Available Autumn 2013	Indicator will not be reported on – this activity falls within the remit of GCMB

REF	INDICATOR	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND 046	Value (£m) of private sector capital investment in Glasgow - Completed projects only.  GCC SCORECARD INDICATOR	City-wide £335.4 m Waterfront £40.3 m City Centre £147.7 m	City-wide £290.8m Waterfront £106.2 m City Centre £35.8 m	City-wide £200 m pa including Waterfront £25 m pa City Centre £25 m pa	City-wide £268.9m pa including Waterfront £27.8 m pa City Centre £104.9 m pa	City-wide £200 m pa including Waterfront £25 m pa City Centre £25 m pa
IND 047	Value (£m) of private sector capital investment in Glasgow - All Projects i.e. completed, under construction, and consented developments	£3,536m	£3.470m	£1,750m	£2,700m	£1,750m
IND 048	Level of Vacant and Derelict Land in the City	1,321.72 ha  Net change on previous year -22.32 ha (i.e. -1.7%)  [2010]	1,303.21 ha  Net change on previous year -18.51 ha (i.e. -1.4%)  [2011]	Limit growth to level no greater than 1,350ha	1235.42 ha  Net change on previous year -67.79 ha (i.e. -5.2%)  [2012]	Limit growth to level no greater than 1,350 ha
IND 050	Glasgow Film Office - Income to the city via the Glasgow Film Office	£10.7m  [2010]	£15.5m  [2011]	Attract around £10m in income to the City	£17.7m  [2012]	Attract around £10m in income to the City
IND 051	Housing Development – the number of new build and improved housing units completed in the year  GCC SCORECARD INDICATOR	Target 1141 Actual 1166  2% in excess of target	Target 983 Actual 1144  16% in excess of target	727	Target 727 Actual 792  9% in excess of target	947
VFM	% of Budgeted investment programme achieved (position at period 12)	70.9%	68.1%	70%	74.2%	70%

## B: PERFORMANCE (INDICATORS FOR) 2013 – 2014

Development and Regeneration Services performance indicators have been revised with reference to the Council's Strategic Plan 2013 – 2017 priorities, SOA priorities and service priorities for 2013 /2014. Indicators have been selected on the basis of the direct impact DRS's activities have on progress and also on the contribution that DRS's activities make to high level indicators. The following indicators will be carried forward from 2012/13 to 2013/14.

REF	DIRECT INDICATOR
IND002	<p>Planning applications dealt with in 2 months:</p> <p>A) All Applications B) Householder C) Non-householder</p> <p>Average Number of weeks to decision a) All Developments b)Major Developments c)National and Major Developments d)Local Developments (including householder) e)Local Developments (Non householder) f)Householder Developments g) Other Developments Source : DRS / Scottish Gov (Statutory Performance indicator).</p>
IND 003	<p>Successful planning appeals as % of all applications determined Source : DRS / Scottish Gov.</p>
I N D 004	<p>Percentage of the population covered by an up to date City Plan Source : DRS / Scottish Gov.</p>
IND014	<p>Absence Management : Lost days per employee per annum Source : DRS.</p>
IND 015	<p>Corporate GIS/Cartography requests: Process within 20 days of request Source : DRS.</p>
IND 016	<p>Property Enquiry Certificates: Process certificates within 1 day of request Source : DRS.</p>
IND 017a	<p>Corporate Address Gazetteer (Internal): Update notified address changes within 1 day Source : DRS.</p>
IND 017b	<p>Corporate Address Gazetteer (External): Update notified address changes within 10 days Source : DRS.</p>
IND 019	<p>Ownership Enquiries (Statutory): Process enquiry within 7 working days of receipt Source : DRS.</p>
IND 020	<p>Ownership Enquiries (Other): Process enquiry within 20 working days of receipt Source : DRS.</p>



REF	DIRECT INDICATOR
IND 021a	Property Management Enquiries (Surplus Portfolio): Respond to information/plan requests from City Property LLP, CED Legal and GAMU etc within 20 working days Source : DRS.
IND 023	Property Management Enquiries (Investment Portfolio): Respond to information/plan requests from City Property LLP, CED Legal and GAMU etc within 15 working days Source : DRS.
IND049	FOI/EIR: % of lead requests responded to in 20 days Source : DRS.
IND050	Glasgow Film Office - Income to the city via the Glasgow Film Office Source : DRS / GFO.
IND051	Housing Development – the number of new build and improved housing units completed in the year Source : Scottish Gov via DRS (Scorecard indicator).
VFM	% of Budgeted investment programme achieved Source : DRS (VFM indicator).

REF	INDIRECT INDICATOR
IND030	Proportion of all employee jobs in Scotland that are located in Glasgow Source : NOMIS.
IND033	Employment rate of population aged 16-64. Source : NOMIS (Scorecard indicator).
IND034	Gap between Glasgow and Scotland in the % of the working age population (16-64) claiming benefits (i.e. 'worklessness') Source : NOMIS.
IND040	Business Survival Rates in VAT and PAYE registered businesses (surviving 3 years or more) Source : ONS.
IND046	Value (£m) of private sector capital investment in Glasgow - Completed projects only. Source : DRS (Scorecard indicator).

REF	INDIRECT INDICATOR
IND047	Value (£m) of private sector capital investment in Glasgow - All Projects i.e. completed, under construction, and consented developments Source : DRS.
IND048	Level of Vacant and Derelict Land in the City Source : DRS.

The following new indicator will be reported on to demonstrate progress on the Council's strategic priorities 1.02 and 1.07.

REF	NEW INDICATOR (DIRECT)	BASELINE OR 2010/2011 ACTUAL	2011/2012 ACTUAL	2012 / 2013 TARGET	2012 / 2013 ACTUAL	2013 / 2014 TARGET
IND052	<ul style="list-style-type: none"> <li>▶ Glasgow Guarantee - the number of job outcomes achieved by:</li> <li>▶ Commonwealth Apprenticeship Initiative.</li> <li>▶ Commonwealth Graduate Fund.</li> <li>▶ Commonwealth Youth Fund.</li> <li>▶ Commonwealth Jobs Fund.</li> </ul>	n/a - new indicator	n/a - new indicator	n/a - new indicator	1000	<ul style="list-style-type: none"> <li>▶ 1266 Job outcomes.</li> <li>▶ Commonwealth Apprenticeship Initiative (CAI) - 616 job outcomes for 2013.</li> <li>▶ Commonwealth Graduate Fund (CGF) - 250 job outcomes for 2013.</li> <li>▶ Commonwealth Youth Fund (CYF) and Commonwealth Job Fund - 400 job outcomes for 2013 .</li> </ul>

# 6 SERVICE REFORM, BUDGET CHANGE AND INVESTMENT

## Service Budget Change Summary 2013 - 15: Council Strategic Plan, Revenue Investment

REF	TITLE OF PROPOSED SERVICE CHANGE	REASON FOR CHANGE (E.G. SAVINGS PROPOSAL/ SERVICE REFORM/INCOME GENERATION ETC)	COUNCIL STRATEGIC PLAN PRIORITY/ SOA THEME LINK	FINANCIAL IMPACT (£000)		PERSONNEL IMPLICATIONS	
				2013 /2014	2014 /2015	2013 /2014	2014 /2015
	<b>Savings</b>						
	Charges relating to S108 Housing repairs	Income generation		-400	0	-	-
	Increase in stairlighting charges over two years to occupiers	Income generation		-450	-650	-	-
	Review of Planning grants distributed to organisations	Service prioritisation		-25	-25	-	-
	Review of emergency expenditure on building repairs and demolition	Service prioritisation		-25	-25	-	-
	Integration of Planning & Building Control	Service reform		-50	-50	-	-
	Review of non essential spend	Efficiencies		-50	-20	-	-
	Removal of conference subventions budget	Efficiencies		-100	-	-	-
	Reduction in support to Management Training Programme	Service prioritisation		-65	-65	-	-
	Reduction in the drainage budget to support watercourse management.	Efficiencies		-70	-	-	-
	<b>Total Savings</b>			<b>-1,235</b>	<b>-835</b>	<b>-</b>	<b>-</b>
	<b>Service Improvements</b>						
	Support start ups / Co -op units			500	-	5	-
	Science Expo on Glasgow Green			200	-200	2	-2
	Study for airport transport link			200	-200	-	-
	Support for the entrepreneurial sparks scheme			150	-	-	-
	<b>Total Service Improvements</b>			<b>1,050</b>	<b>-400</b>	<b>7</b>	<b>-2</b>
	<b>TOTAL</b>			<b>-185</b>	<b>-1,235</b>	<b>7</b>	<b>-2</b>
	<b>NET BUDGET CHANGE (£)</b>			<b>-185</b>	<b>-1,235</b>		
	<b>NET BUDGET CHANGE (%)</b>			<b>-0.6</b>	<b>-3.8</b>		

## Service Budget Change Summary 2013 - 15: Council Strategic Plan, Capital Investment

REF	TITLE OF PROPOSED SERVICE CHANGE	REASON FOR CHANGE (E.G. SAVINGS PROPOSAL/ SERVICE REFORM/INCOME GENERATION ETC)	COUNCIL STRATEGIC PLAN PRIORITY/ SOA THEME LINK	FINANCIAL IMPACT (£000)		PERSONNEL IMPLICATIONS	
				2013/ 2014	2014/ 2015	2013/ 2014	2014/ 2015
1.	Sighthill TRA	Assist in the regeneration of Sighthill by remediating and installing infrastructure to enable the area to be used for new housing area	SCP 1.11	10,000	15,000	0	1
2.	George Square Refurbishment	We also want to ensure that George Square is a welcoming and an impressive space, particularly when people arrive in the city for the Commonwealth Games 2014.	SCP 1.1	500	3,673	10,827	0
3.	Public Realm	Completion and extension of strategic public realm upgrading throughout the city linked to economic development opportunities, environmental improvements, city marketing image, cultural industries and tourism growth	DRS Key Objective 3	1,000	1,000	0	0
Total				11,500	19,673	10,827	

PROGRAM POSITION	DESCRIPTION	GROSS REVISED BUDGET	GROSS INCOME BUDGET	NET BUDGET	CUMULATIVE SPEND UP TO P12	% OF PROJECT SPENT	PROJECT SPEND FOR 2013/14	% TO BE SPENT IN 2013/14
		£000	£000	£000	£000		£000	
C/DR/0126	BGF 09/11 Public Realm	4,823	1,359	3,463	3,747	77.7%	850	17.6%
C/DR/0192	Strategic Public Realm	2,000	0	2,000	0	0.0%	1,000	50.0%
TOTAL	Merchant City and City Centre Public Realm	6,823	1,359	5,463	3,747	54.9%	1,850	27.1%
C/DR/0042	Merchant City: Visual Arts Property Strategy	10,320	2,781	7,540	10,157	98.4%	118	1.1%
TOTAL	Merchant City Arts Property Strategy	10,320	2,781	7,540	10,157	98.4%	118	1.1%
C/DR/0151	BGF 09/11 - Merchant City AP Extension	310	10	300	296	95.2%	0	0.0%
C/DR/0133	BGF 09/11 City Centre Action Plan	1,113	0	1,113	657	59.0%	450	40.4%
TOTAL	Merchant City & City Centre Action Plans	1,423	10	1,413	952	66.9%	450	31.6%
C/DR/0127	BGF 09/11 Lighting Strategy	706	27	678	546	77.4%	5	0.8%
TOTAL	Lighting Strategy	706	27	678	546	77.4%	5	0.8%
C/DR/0022	Parkhead Townscape Heritage	2,260	70	2,190	2,259	99.9%	0	0.0%
C/DR/0175	Parkhead THI (2nd Investment Programme)	1,400	0	1,400	0	0.0%	570	40.7%
C/DR/0177	Parkhead THI Phase 2 Setup	41	16	25	38	91.0%	0	0.0%
TOTAL	Parkhead THI (Phase 1 & 2)	3,701	86	3,615	2,296	62.0%	570	15.4%

PROGRAM POSITION	DESCRIPTION	GROSS REVISED BUDGET	GROSS INCOME BUDGET	NET BUDGET	CUMULATIVE SPEND UP TO P12	% OF PROJECT SPENT	PROJECT SPEND FOR 2013/14	% TO BE SPENT IN 2013/14
		£000	£000	£000	£000		£000	
C/CP/0023	Glasgow North Canal Restoration	9,858	6,036	3,822	9,846	99.9%	0	0.0%
TOTAL	Glasgow Canal Regeneration Project	9,858	6,036	3,822	9,846	99.88%	0	0.0%
C/DR/0084	Vacant & Derelict Land 2008/11	12,128	12,330	-201	12,128	100.0%	0	0.0%
C/DR/0172	Vacant & Derelict Land 2011	2,135	2,135	0	1,816	85.1%	0	0.0%
C/DR/0186	Vacant & Derelict Land 2012 - 2014	5,765	5,765	0	2,346	40.7%	2,760	47.9%
TOTAL	Vacant & Derelict Land	20,028	20,229	-201	16,291	81.3%	2,760	13.8%
C/DR/0086	Contaminated Land 2008/2011	709	0	709	709	100.0%	0	0.0%
C/DR/0180	Remediation of land at Myrtle Park/Place	557	557	0	249	44.7%	166	29.9%
C/DR/0183	Contaminated Land - 2012-13	251	0	251	54	21.3%	151	60.2%
TOTAL	Land Decontamination	1,517	557	960	1,011	66.7%	317	20.9%
C/DR/0029	Sewerage Infrastructure	4,540	1,837	2,703	4,368	96.2%	172	3.8%
C/DR/0142	Dalmarnock Integrated Drainage Model	483	107	376	333	69.0%	0	0.0%
C/DR/0046	Toryglen Attenuation	3,094	114	2,980	3,089	99.9%	0	0.0%
TOTAL	Sewerage & Drainage Projects	8,117	2,058	6,059	7,791	96.0%	172	2.1%

PROGRAM POSITION	DESCRIPTION	GROSS REVISED BUDGET	GROSS INCOME BUDGET	NET BUDGET	CUMULATIVE SPEND UP TO P12	% OF PROJECT SPENT	PROJECT SPEND FOR 2013/14	% TO BE SPENT IN 2013/14
		£000	£000	£000	£000		£000	
C/DR/0068	Clyde Gateway Enabling Works	19,400	0	19,400	18,528	95.5%	863	4.4%
C/DR/0162	NISA External Lighting	261	61	200	204	78.2%	57	21.8%
C/DR/0116	BGF 09/11 East End Land Initiatives PH2	17,319	1,664	15,656	11,561	66.8%	5,000	28.9%
C/DR/0174	CWG Athletes Village	45,321	44,500	821	39,656	87.5%	0	0.0%
TOTAL	Clyde Gateway Regeneration	82,301	46,225	36,077	69,949	85.0%	5,920	7.2%
C/DR/0002	White Cart Water Project	5,818	4,146	1,672	5,870	100.9%	0	0.0%
C/DR/0111	White Cart Flood Prevention - Contract 1	22,636	0	22,636	22,162	97.9%	166	0.7%
C/DR/0112	White Cart Flood Prevention - Contract 2	28,839	0	28,839	28,401	98.5%	348	1.2%
Total	White Cart Flood Prevention Scheme	57,293	4,146	53,148	56,433	98.5%	514	0.9%
C/CP/0026	River Clyde Regeneration	30,650	12,371	18,279	30,642	100.0%	0	0.0%
C/DR/0136	BGF 09/11 Clyde Waterfront Programme	7,406	3,600	3,806	5,906	79.8%	1,371	18.5%
TOTAL	Clyde Regeneration Waterfront	38,056	15,971	22,085	36,548	96.0%	1,371	3.6%

PROGRAM POSITION	DESCRIPTION	GROSS REVISED BUDGET	GROSS INCOME BUDGET	NET BUDGET	CUMULATIVE SPEND UP TO P12	% OF PROJECT SPENT	PROJECT SPEND FOR 2013/14	% TO BE SPENT IN 2013/14
C/DR/0169	Building Preservation Projects	150	0	150	131	87.6%	0	0.0%
C/DR/0100	CGF 08/09 Merchant City Steeples	416	216	200	366	88.0%	0	0.0%
C/DR/0107	Citizens Theatre	150	0	150	152	101.5%	0	0.0%
C/DR/0117	BGF 09/11 St Margaret's Church Oatlands	182	0	182	175	96.0%	7	4.0%
C/DR/0137	BGF 09/11 Lighthouse Boiler Replacement	160	0	160	162	101.0%	0	0.0%
<b>TOTAL</b>	<b>Historic Refurbishment Buildings</b>	<b>1,058</b>	<b>216</b>	<b>842</b>	<b>986</b>	<b>93.2%</b>	<b>7</b>	<b>0.7%</b>



PROGRAM POSITION	DESCRIPTION	GROSS REVISED BUDGET	GROSS INCOME BUDGET	NET BUDGET	CUMULATIVE SPEND UP TO P12	% OF PROJECT SPENT	PROJECT SPEND FOR 2013/14	% TO BE SPENT IN 2013/14
		£000	£000	£000	£000		£000	
C/DR/0102	Govan THI - Project Delivery	1,678	0	1,678	1,323	78.9%	309	18.4%
C/DR/0115	BGF 09/11 Govan Town Centre	4,162	1,448	2,714	2,402	57.7%	969	23.3%
TOTAL	Govan Regeneration Projects	5,840	1,448	4,392	3,725	63.8%	1,278	21.9%
C/DR/0071	Planning Studies	295	0	295	244	82.5%	0	0.0%
C/DR/0094	CGF 08/09 - Broomielaw Pavilion	1,100	0	1,100	460	41.8%	640	58.2%
C/DR/0110	Urban Model Development	5	4	1	1	25.6%	0	0.0%
C/DR/0159	Equally Well - Glasgow City Test Site	154	169	-15	150	97.7%	0	0.0%
TOTAL	Planning Study Projects	1,554	173	1,381	855	55.0%	640	41.2%
C/DR/0166	Scottish Exhibition Centre Ltd (SECL)	40,000	0	40,000	40,000	100.0%	0	0.0%
TOTAL	SECC Arena Funding	40,000	0	40,000	40,000	100.0%	0	0.0%
C/DR/0119	BGF 09/11 Glasgow Greenspace	1,482	775	707	1,256	84.7%	175	11.8%
C/DR/0176	City Design (Glasgow Greenspace)	181	53	128	126	69.8%	20	11.1%
C/DR/0182	Community Garden	120	120	0	19	15.6%	70	58.3%
TOTAL	Greenspace Projects	1,783	948	835	1,400	78.5%	265	14.9%

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		£000	£000	£000	£000		£000	
C/DR/0140	BGF 09/11 Possil Town Centre	500	0	500	48	9.7%	452	90.4%
C/DR/0141	BGF 09/11 Maryhill Town Centre	524	0	524	524	100.0%	0	0.0%
C/DR/0178	Calton Matrix	41	30	11	15	35.8%	11	26.3%
C/DR/0187	Shawlands Town Centre Action Plan	3,300	0	3,300	0	0.0%	625	18.9%
C/DR/0188	Calton/Barras Action Plan	3,500	0	3,500	0	0.0%	1,525	43.6%
TOTAL	Town Centre Regeneration	7,865	30	7,835	587	7.5%	2,613	33.2%
C/DR/0129	BGF 09/11 Paddy's Market	200	0	200	86	43.2%	114	56.8%
TOTAL	BGF 09/11 Paddy's Market	200	0	200	86	43.2%	114	56.8%
C/DR/0131	BGF 09/11 City Centre Cleansing Depot	767	0	767	783	102.1%	0	0.0%
TOTAL	BGF 09/11 City Centre Cleansing Depot	767	0	767	783	102.1%	0	0.0%
C/DR/0082	Works to Markets - Blochairn Site	6,500	0	6,500	6,093	93.7%	339	5.2%
TOTAL	Works to Markets - Blochairn Site	6,500	0	6,500	6,093	93.7%	339	5.2%
C/DR/0173	Townhead Village Hall	785	0	785	785	100.0%	0	0.0%
TOTAL	Townhead Village Hall	785	0	785	785	100.0%	0	0.0%

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		£000	£000	£000	£000		£000	
C/ DR/0114	Clyde Valley - Review of Shared Services	100	0	100	55	54.6%	0	0.0%
TOTAL	Clyde Valley - Review of Shared Services	100	0	100	55	54.6%	0	0.0%
C/ DR/0125	BGF 09/11 Business Growth Fund	3,503	3	3,500	2,355	67.2%	711	20.3%
TOTAL	BGF 09/11 Business Growth Fund	3,503	3	3,500	2,355	67.2%	711	20.3%
C/ DR/0161	TASK Childcare Group - GCC Contribution	290	0	290	269	92.8%	0	0.0%
TOTAL	TASK Childcare Group - GCC Contribution	290	0	290	269	92.8%	0	0.0%
C/ DR/0163	Design Work for Sport & Rec Development	180	0	180	0	0.0%	130	72.2%
TOTAL	Design Work for Sport & Rec Development	180	0	180	0	0.0%	130	72.2%
C/ DR/0185	Sighthill TRA	25,474	474	25,000	121	0.5%	5,174	20.3%
TOTAL	Sighthill TRA	25,474	474	25,000	121	0.5%	5,174	20.3%
C/ DR/0189	George Square Redevelopment Phase 1	15,000	0	15,000	106	0.7%	10,747	71.6%
TOTAL	George Square Redevelopment Phase 1	15,000	0	15,000	106	0.7%	10,747	71.6%

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		£000	£000	£000	£000		£000	
C/ DR/0190	Cathedral Street Bridge	1,730	0	1,730	0	0.0%	1,730	100.0%
TOTAL	Cathedral Street Bridge	1,730	0	1,730	0	0.00%	1,730	100.0%
C/ DR/0191	GRCH Expansion	17,224	10,500	6,724	826	4.8%	10,350	60.1%
TOTAL	GRCH Expansion	17,224	10,500	6,724	826	4.8%	10,350	60.1%
GRAND TOTAL		369,996	113,277	256,719	274,601	74.2%	48,145	13.0%

