

# Environment, Regeneration and Resources

## Corporate Directorate Improvement Plan 2019/22



## This document can be made available in other languages, large print, and audio format upon request.

### Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

### Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

### Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

### Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

### Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

### Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.

### Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

### Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

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# 1. Introduction by Corporate Director, Environment Regeneration and Resources

On behalf of the Environment, Regeneration and Resources Directorate, I am pleased to present our Corporate Directorate Improvement Plan (CDIP) 2019/22. This Plan sets out the strategic direction for the Directorate, including key projects, programmes and improvement actions that we intend to deliver over the next three years.

The Directorate encompasses a diverse range of services that work together and with our partners to deliver better outcomes for the residents of Inverclyde, as well as ensuring that the Council manages its resources and assets efficiently and effectively. It supports and contributes to the delivery of the strategic priorities in the Inverclyde Alliance's Outcomes Improvement Plan 2017/22 and the Inverclyde Council's Corporate Plan 2018/22, as well as the delivery of the shared wellbeing outcomes to ensure that all our residents are Safe, Healthy, Achieving, Nurtured, Active, Respected and Responsible and Included.

Our improvement actions have been developed following a comprehensive review by all services of what the Directorate should seek to achieve in the next three years, building on our successes and identifying the challenges and risks that lie ahead in this period.

One of our responsibilities is to lead and support significant regeneration initiatives with external partners, the biggest of which is the Glasgow City Region City Deal. 'City Deal' is a partnership of the eight local authorities which form the Glasgow City Metropolitan area and involves an investment of £1.13bn specifically to stimulate economic growth, one of the largest City Deals in the UK. The delivery of 'City Deal' is a vital element of the longer term regeneration of Inverclyde and across the city region.

A particular challenge in regenerating the local economy will be responding to the economic situation in consequence of the UK leaving the European Union. The short term impact on business remains uncertain and it will be important to place Inverclyde in the most favourable position as 'Brexit' progresses.

Perhaps the most significant challenge for the Directorate in the coming years however will continue to be the delivery of high quality services with a reduced budget. We will strive to deliver further efficiencies and protect front line services. In doing this, we will explore options around, and the feasibility of, delivering shared services with other Councils, including the delivery of roads and transportation services in partnership with West Dunbartonshire Council.

This Plan will build on the achievements of the Directorate to date, including the delivery of the School Estate Management Plan; the development of the Local Development Plan 2; the implementation of a Cyber Resilient Action Plan for the Council; supporting sound financial management within the Council, record levels of Council Tax collection, the successful implementation of GDPR and improving the procurement rates for local suppliers, which helps to strengthen the local economy. Despite the challenges that lie ahead, I am confident that the Directorate will deliver many more successes in the coming years.

I hope this Plan gives you an insight into the work the Environment, Regeneration and Resources Directorate and the key improvement activities, projects and outcomes we seek to deliver over the next three years and I look forward to updating you on our progress.



**Scott Allan, Corporate Director, Environment Regeneration and Resources**

## 2. Strategic Overview

### 2.1 Purpose and scope of the Directorate

The primary role of Environment, Regeneration and Resources Directorate is to:

- bring together those services that support the regeneration of the area;
- to ensure the development and maintenance of the Council's physical assets and infrastructure with the aim of delivering integrated working and enhanced service delivery; and
- to lead and deliver modernisation and continuous improvement across the whole organisation, enabled through robust financial planning and management.

In March 2018 the Council agreed a new management structure for the Directorate. The changes took effect from April 2018 and will be implemented on a phased basis, with the final changes completed post 2020. As part of this, Inverclyde Council is currently progressing collaboration with West Dunbartonshire Council. A Head of Service has been appointed to strategically lead Roads and Transportation services in the two Councils. Strategic Business Cases are being developed for wider front line services with the intention of widening the extent of shared senior management and collaboration. This approach will enhance resilience across the two Councils and drive efficiencies.

The current Directorate structure consists of five Services:

- Finance
- Legal and Property
- Environmental and Public Protection
- Regeneration and Planning
- Roads Shared Service

Our Services all sit within the Council's vision of a *Nurturing Inverclyde* where we are **Getting it Right for Every Child, Citizen and Community**, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

We are committed to delivering high quality, professional and efficient services which are responsive to our customers' needs. We aim to achieve a high standard of customer care and satisfaction through the effective delivery of services which result in positive outcomes for our customers, whether this be other Council services or all residents of Inverclyde. Examples of Directorate achievements in 2018 include:

- The appointment of a shared Head of Service with West Dunbartonshire Council
- Successful integration of services following a management restructure
- The development of the Local Development Plan 2
- There has been significant progress in the implementation of GDPR across the Council
- Supporting colleagues to achieve better outcomes for children and vulnerable adults
- Supporting colleagues in the implementation of the 1140 hours for early years
- Significant progress has been made on flat acquisitions and the serving of Housing Orders as part of the regeneration of Clune Park.
- Completion of the Audit Plan / Annual Governance Statement
- An improvement in the procurement rates for local suppliers
- Achieving record levels of Council Tax collection
- The delivery of qualification free annual accounts
- The approval of a Cyber Resilience Action Plan for the Council
- The completion of a new marriage suite
- The delivery of external funding projects
- The implementation of the LED programme replacement and Electric Charging Vehicles
- Delivery of the 2018/19 Employability programme which supported 1,500 residents
- Support provided to 250 local businesses through Business Development

- Completed a review of Economic Regeneration activities in Inverclyde
- Successful delivery of the Capital Programme including the School Estate Management Plan, the Property Asset Plan and the Roads Asset Management Plan
- Delivered over £1 million of SPT funded projects
- Delivered the Baker Street alignment through appointing Ri as agents
- Progressed Ocean Terminal and Inverkip City Deal projects to Final Business Cases
- Delivery of a new Repopulation Action Plan through Inverclyde Alliance
- Approval of Strategic Housing Investment Plan

Looking forward to the next three years, the Directorate will deliver on major initiatives including a centralised model within the Council for the delivery of economic regeneration, delivery of City Deal projects at Ocean Terminal, Inverkip and Inchgreen and the further development of our collaboration with West Dunbartonshire across wider front line services. Delivery of the Clune Park Masterplan as part of the Strategic Housing Investment Plan will be a core priority. A particular corporate challenge will be the delivery of a balanced three year budget covering 2020/21 and 2022/23.

We will continue to listen and respond to our customers, aiming to deliver continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

More detail on the management structure and the Services within the Environment Regeneration and Resources Directorate is provided on the following page.

# Environment, Regeneration and Resources

## Chief Financial Officer

- Strategic Finance
- All Directorates Finance & Accountancy (Account Management)
- Budgeting
- Special Project Finance
- Statutory Group Accounts
- Creditors
- Insurance
- Treasury Management
- Council Tax Reduction
- Revenues
- Debt Recovery
- Housing Benefits
- Customer Service
- Customer Contact Centre
- ICT Operation and Support
- Corporate Business Systems
- ICT Strategy
- Modernisation/Channel Shift
- Registration Services
- Scottish Welfare Fund

## Legal and Property Services

- Asset Management / Property Estates
- Legal Services
- Administration
- Licensing
- Litigation
- Contracts & Conveyancing
- Courts
- Members Support
- Civic Service
- Committee Support
- Community Council Liaison
- Democratic Process
- Election Management
- Information Governance
- Standards Commission
- Internal Audit
- Risk Management & Business Continuity
- Property energy management & efficiency
- SEMP
- Capital Project Management

## Regeneration and Planning Services

- Structure / Local Plan
- City Deal
- Planning Policy
- Employability / Employment
- Building Standards
- Development Management
- Green Charter
- Corporate Procurement
- Procurement Strategy
- Conservation / Access
- Commissioning
- Industrial / Commercial Lets
- Social Enterprise / Third Sector Development
- Business development
- Building Services Unit

## Interim Head of environment and public protection services

- Public health
- Housing
- Environmental Protection
- Trading Standards and Enforcement
- Food and Health
- Social Protection
- Parking Enforcement
- Waste Management
- Waste Strategy
- Refuse Collection
- Recycling
- Civic Amenities
- Grounds maintenance
- Burial Grounds
- Street Cleaning
- Fleet and vehicle management
- Public conveniences

## Head of Shared Services Roads

- Roads repairs maintenance and management
- Design
- Street lighting
- Traffic lights
- Winter maintenance
- Bridge maintenance
- Flood prevention
- Gully emptying
- Parking Strategy
- Traffic management
- Transport Strategy

## 2.2 National and local context

In common with all public sector organisations, the Environment Regeneration and Resources Directorate faces a diverse and complex range of challenges and opportunities over the period 2019/22, generated at both a national and local level.

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides in future years. Legislation and national policy that will impact on this Plan in the coming years include:

- UK withdrawal from the European Union
- Local Governance Review
- Local Government Election 2022
- GDPR / Data Protection Act 2018
- The Barclay Report: Non-domestic rates review
- Social Security (Scotland) Act 2018
- Health (Tobacco, Nicotine etc. and Care) (Scotland) Act
- Transport (Scotland) Bill
- Well Maintained Highways new Code of Practice
- Planning (Scotland) Bill
- Waste Scotland Regulations 2012
- Purchase to Pay legislation
- Community Empowerment Act

One of the most significant challenges facing the Directorate will be tackling the funding gap and delivering a sustainable budget in future years, whilst at the same time, trying to maintain high quality services. To achieve this, further efficiencies will need to be identified at a time when the scope to do so within services has become increasingly limited.

Our employees are our greatest asset and effective succession planning and workforce development will be vital to help meet the challenges that lie ahead. The Directorate has undergone a substantial reduction in staffing in recent years which resulted in an increased workload for remaining employees. Added to this is that some parts of the Directorate have a predominantly older workforce, which will result in loss of expertise in future years as employees retire from the organisation. This means that there needs to be a focus on upskilling existing employees in order to meet current and anticipated service needs.

## 2.3 Customer focus

The customer base of the Directorate is varied and wide. It includes all Inverclyde citizens, businesses, third and public sector partners, children and their parents as well as Registered Social Landlords (RSLs), Community Councils and other groups. In addition, the Directorate provides support to colleagues within the Council through the functions of Finance, ICT, Procurement, Legal and Property Services.

Our customer engagement takes place through a number of formal and informal routes e.g. in some areas, such as the preparation and production of the Local Development Plan 2, there is a statutory obligation to consult with developers and consultants as well as other public sector and third sectors organisations. This is done through correspondence and meetings.

There are regular meetings with the business community to promote business support products and employability opportunities as well as engagement with local architects and surveyors at times of change to planning and building legislation.

For all major schools projects, extensive consultation takes place with staff, parents and pupils. Customer engagement is also carried out in advance of changes to waste management services and customer views taken on board when redesigning services.

Regular presentations and meetings take place with Registered Social Landlords and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction.

The Directorate also makes use of the Council's Citizens' Panel which is issued twice a year.

The Customer Service Strategy includes carrying out surveys and questionnaires to gather feedback from service users, whilst the Digital Strategy recognises the changing requirements of our customers in respect of the way they interact with the Council.

The Directorate leads on budget consultation with the public, which is now well embedded and involves Community Meetings, feedback via the Council Website and the use of an on-line budget simulator.

Specific areas of consultation carried out within the past year include:

- Community Councils
- Parking strategy
- Annual audit planning process
- Inverclyde Licensing Forum and Taxi liaison
- Satisfaction questionnaires (post-work)
- FMS user survey
- Customer Service Centre Survey
- Local Development Plan 2

## 2.4 Equality

The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does. Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget savings. All budget savings were subject to an EIA in 2018/19.

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of the Council's Equality Outcomes can be viewed here [📄 Equality and Diversity](#).

The Council's overarching Equality Outcomes are:

1. Inverclyde Council's employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues
2. Inverclyde's children, citizens and communities are able to access our services and buildings with ease and confidence
3. Measures to prevent and eradicate violence against women and girls are making Inverclyde a place where all individuals are equally safe and respected and women and girls can expect to live free from such abuse and the attitudes that perpetrate it
4. There are no barriers in recruitment, training and promotion opportunities for the Inverclyde Council workforce
5. All Inverclyde residents have an opportunity to share in the area's economic growth.

## 2.5 Sustainability of the environment

The Directorate supports the delivery of the Council's *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. This helps to support improved performance in one of our sustainable development performance indicators i.e. *to reduce CO<sub>2</sub> emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate makes a significant contribution to the Council's and Scotland's sustainability strategies in a number of service areas, such as recycling and waste reduction initiatives, newer, cleaner less polluting vehicles, electrical charging points for vehicles, lower energy street lighting, the flood action plan and reduced impact road and pavement repairs. In addition, ICT have introduced a number of initiatives to reduce the Council's energy consumption and thereby reducing our Carbon footprint, including energy efficient PCs, whilst Property Services works towards improving the sustainability of the Council's Property Estate in a number of ways including improving the energy efficiency and water use in buildings; incorporating energy generation in projects and making waste reduction plans compulsory for Council building contracts.

## 2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;
- reputation – with such a diverse portfolio and front facing services a failure manage delivery or plan for change or could result in adverse publicity and reputational risk;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation; and
- operational and business continuity - potential for lack of consistency regarding definitions of competitiveness, possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The risk management plan is attached at as Appendix 2. Opportunities exist to act in a more corporate manner across Directorates in order to reduce risks and these will be explored over the life of this plan.

## 2.7 Competitiveness

Competitiveness is a complex area and not simply an issue of delivering services for the least cost. In the public sector, competitiveness can perhaps be better described as *challenge* and *improvement* as this is what the Directorate requires to do to drive continuous improvement and best value.

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out more robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 5 of this Plan. A variety of processes are used to gather the data which informs ongoing self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

The benchmarking information derived from the Improvement Service's Local Government Benchmarking Framework (LGBF) will also inform areas where the Directorate will focus attention and carry out further detailed internal analysis, in addition to learning from better performing councils and the Directorate participates in the LGBF benchmarking family groups where appropriate. The family group process is used

to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the councils who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- Environmental and Public Protection Service – APSE, SCOTS, WMON
- Finance Services – CIPFA, Treasury Management Forum, IRRV, SOCITM
- Regeneration and Planning, SLAED , HOPS, PCA and LABSS

### 3. Summary of Resources

The Directorate's budget for ..... is outlined below.

<u>Service</u>	<u>20</u>		
	<u>Gross Exp</u> <u>£000's</u>	<u>Net Exp</u> <u>£000's</u>	<u>FTE</u>
Director			
Property Services			
Environmental & Public Protection			
Regeneration & Planning			
Roads			
<b>Environment &amp; Regeneration Committee Total</b>			
Finance Services			
Legal Services			
<b>Policy and Resources Committee Total</b>			
<b>Directorate Total</b>			

## 4. Self-Evaluation and Improvement Planning

The Audit Scotland Best Value Assurance Report on Inverclyde Council, which was published in June 2017, acknowledged that the Council has a positive culture of improvement and is an organisation that supports innovation. The report findings also include that Inverclyde Council uses self-evaluation consistently with clear links to improvement plans.

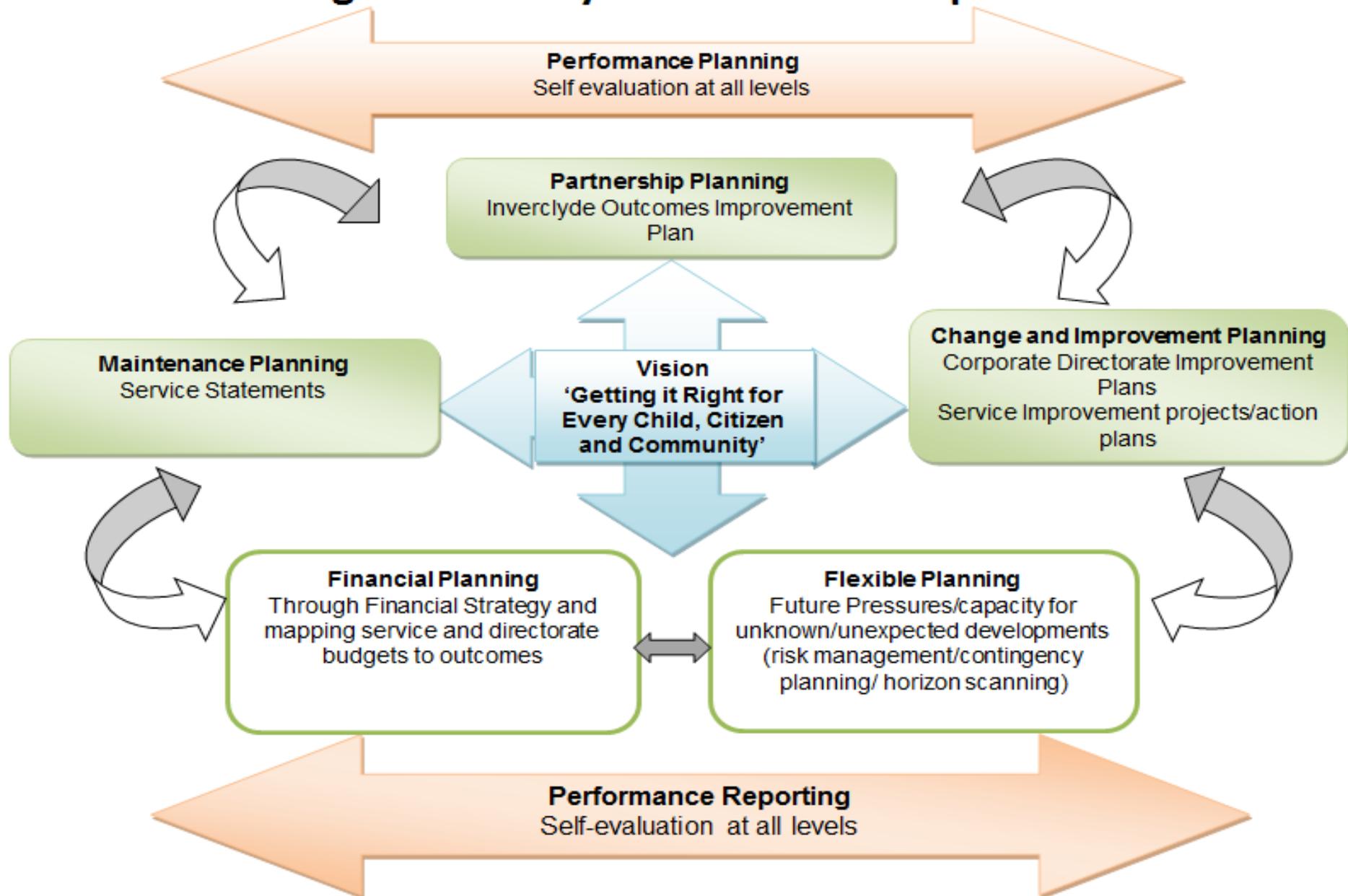
The Improvement Plan for the Directorate for 2019/22 is attached at section 5. It has been developed based on robust self-evaluation using both formal (such as external audit, inspection reports, validated self-evaluation) and informal self-evaluation techniques (such as service self-assessment). This includes but is not limited to:

- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service Improvement Framework
- Citizen Panel Feedback
- Public Services Network and Cyber Essentials
- Annual Governance Statement - Council, ALEO's
- Police Integrity Model Gap Analysis
- Public Performance Reporting
- Quality Assurance Process - Internal Audit,
- APSE Benchmarking
- Society of Chief Officers for Transportation in Scotland
- Risk Register
- Planning Performance Report
- Building Standards Benchmarking
- SLAED Economic Evaluation
- European Commission Validation Check
- Employability Programme
- Business Gateway
- LGSE Grouping

All the Directorate services have undertaken PSIF assessment in the past two years and prepared an action plan. By adopting the systematic approach which is embedded in the PSIF process, staff were engaged and able to articulate areas of good practice and service improvement which focused on performance in an open and productive manner.

The diagram on the following page sets out the planning cycle for the Council, including the various levels of planning that take place. All of this requires to be underpinned by self-evaluation. The Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.

# Planning for Delivery and to Secure Improvement



## 5. Environment, Regeneration and Resources Directorate Three Year Improvement Plan

In addition to our Improvement Priorities, there are also aspects of our work which are ongoing – work that is significant, but nonetheless can be classified as *business as usual*. Such aspects of work are captured in the Service Statement and Standards for each service area, and therefore not included in this Plan. Monitoring of the maintenance or *business as usual* activity is undertaken by individual Directorate and Service Management Teams, as well as through the performance reporting under the Council's Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council's committees. A specific focus will be given to performance indicators which fall into the third or fourth quartile, with a view to improvement or understanding the reason behind the performance.

The Directorate Year 3 Action Plan is set out as shown below and is broken down into Corporate Improvement Actions, Cross Directorate Improvement Actions and Service Improvement Actions.

Section	Actions	Page
5.1	Corporate Improvement Actions	18
5.2	Cross Directorate Improvement Actions	23
5.3	Service Improvement Actions	28

Each improvement action is aimed at helping to deliver at least one of the Council's organisational priorities which are shown below.

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

**Successful Learners**

**Confident Individuals**



**Effective Contributors**

**Responsible Citizens**

Where an action is a Corporate Improvement Action or a cross Directorate Improvement Action, it has been allocated to the service function that has overall responsibility for its delivery.

### 3 Year Improvement Plan Overview

<b>Environment &amp; Public Protection</b>		<b>Corporate Plan Priority</b>
Clune Park Regeneration		OP7 , OP9
Contracts – Residual Waste		OP7, OP9
Mobile Working		OP9
Home Energy Efficient Programmes for Scotland (HEEPS)		OP4, OP6, OP9
Depot Rationalisation		OP9, OP10
Strategic Housing Investment Plan		OP4, OP6, OP7
Capital Projects		OP9
<b>Finance</b>		<b>Corporate Plan Priority</b>
Financial Management System Review		OP9
Welfare Reform – Employees		OP4, OP9, OP10
2020/23 Budget		OP9
Collaboration – Non domestic rates		OP9, OP10
Channel Shift		OP9
Cloud Migration Strategy		OP9
<b>Legal and Property Services</b>		
Asset Management Strategy		OP7, OP9
Information Governance		OP9
Partnership Working		OP9, OP10
Elections		OP10
Licensing Regime		OP9
<b>Regeneration and Planning</b>		

### 3 Year Improvement Plan Overview

Integration of Economic Regeneration Activities	OP9, OP10
City Deal	OP1, OP3, OP7
Small and Medium Sized Enterprises (SME) Activity	OP3
Local Development Plan 2	OP1, OP7, OP8
Planning (Scotland) Bill	OP2, OP7
Digital Planning	OP9
Town Centre Regeneration	OP1, OP3, OP7
<b>Collaboration (Roads &amp; Transportation)</b>	
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Mobile Working	OP9
Sustainable Travel	OP6, OP7
Roads Network / Transport Infrastructure	OP3, OP7, OP9
Capital Projects	
<b>All Services</b>	
Management Restructure	OP9, OP10
Measuring impact on outcomes	OP9
Change Management	OP9
Workforce / Succession Planning	OP10

## 5. Environment, Regeneration and Resources Improvement Plan

# **Corporate Improvement Actions 2019/22**

## 5.1 Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
CA1	<b>FMS Review / Replacement</b>	The current FMS contract has been extended to 2022	Conduct a review to determine whether to further extend the FMS contract or have a transition plan in place	Supplier engagement and discussions with other local authorities by the end of 2019/20.	Review concluded and report approved by CMT/Committee.	Chief Financial Officer	Extension of system – increased revenue costs  Replacement of system – potentially significant capital costs	<b>OP9</b>
CA2	<b>2020/23 Budget</b>	The Scottish Government has announced that it will set a three year budget covering 2020/23. The Council has no formal plans agreed as yet.	To develop a balanced three year budget that has been approved by Council.	Initial three year budget developed by March 2020.  Calculate funding gap by December 2019.  Regular meetings of the MBWG and Joint Budget Group	Detailed approved plans setting out how the budget will be balanced.  Regular reports to Policy & Resources Committee	Chief Financial Officer	Within existing resources	<b>OP9</b>
CA3	<b>Integration of Economic Regeneration Activities</b>	Revised operating model for Regeneration has been approved by Committee	Revised Operating Model fully implemented by July 2019	Internal project Board formed to oversee delivery.	Monitor progress towards the achievement of project milestones.	Corporate Director and Ri	Contained within Council resources	<b>OP3</b>
CA4	<b>Asset Management Strategy</b>	The Inverclyde Council Corporate Asset Management Strategy 2016/18 requires to be	The capital asset management plan is updated to fully reflect current position and	A co-ordinated approach will be implemented to update the current	Approval of Corporate Asset Management Strategy at	Head of Legal and Property Services	Contained within existing budget.	<b>OP7</b> <b>OP9</b>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		refreshed to reflect the current position.	links to supporting plans which have been developed.	plan by November 2019.	Committee. Implementation of Strategy.			
CA5	<b>Information Governance</b>	The Council's Freedom of Information Policy was last formally reviewed in 2011 and, along with procedural guidance, requires to be reviewed and updated to reflect current practice and guidance from the Scottish Information Commissioner in order to improve the quality and response times of FOI responses. A training programme for officers is also needed.	The Council's Freedom of Information Policy and associated guidance to officers is updated.	Freedom of Information Policy and procedures are updated to reflect current practice.  Information Management System to manage FOI requests is implemented.  A corporate training programme is established.  March 2020.	Finalised Freedom of Information Policy and associated guidance and procedures are agreed.  Improvement in response times and quality of FOI responses.	Head of Legal and Property Services	Contained within existing budgets.	<b>OP9</b>
CA6	<b>Measuring Impact on Outcomes</b>	The Audit Scotland Inverclyde Best Value Assurance Report 2017 recommended that the Council needs to set out more clearly the difference it expects to make to outcomes.	Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.	Working with experts and other performance management specialists, processes will be developed to better measure impact on outcomes.	In the next Best Value Assurance Report Audit Scotland are assured that Inverclyde is able to demonstrate impact on outcomes for all its children, citizens and communities.	Corporate Director	Within existing resources	OP9
CA7	<b>Change Management</b>	Inverclyde Council continues to identify a variety of ways in which to develop and	ERR services have been reviewed and where appropriate redesigned to ensure	Continue to meet regularly and progress specific projects.	Savings are identified through change management process and fed into	Corporate Director supported by Chief Financial	Within existing resources	OP9

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		<p>deliver its services more efficiently.</p> <p>The BVAR recognised the Council's 'Delivering Differently' approach to change management and supported the introduction of 3 Directorate Change Management Groups. 3 Change Management Directorate Groups have been established to review progress on all change projects on a monthly basis.</p> <p>The Group is chaired by the Corporate Director and consists of the DMT plus Finance &amp; HR support.</p> <p>Heads of Service are accountable for promoting change management projects and taking necessary</p>	<p>they are fit for purpose, meet customer's needs and are efficient.</p>	<p>Detailed projects are established.</p> <p>Bimonthly review of progress by the CMT</p> <p>Ongoing work with the Policy and Resources Committee and Members Budget Working Group.</p>	<p>the budget setting process,</p> <p>Change Management Directorate Group meets regularly and delivers Change Programme on time.</p>	<p>Officer</p> <p>Corporate Directors</p>		

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		<p>action to ensure timeous delivery. Progress reports using a RAG status are submitted bimonthly to the Corporate Management Team. Regular updates are presented to the P &amp; R Committee.</p>						
CA8	<b>Workforce / Succession Planning</b>	<p>Some parts of the Directorate have a predominantly older workforce that will leave a skills gap upon retiring. In addition, some parts of the Directorate experience recruitment difficulties.</p> <p>A reduction in the overall number of employees in Directorate has resulted in an increased workload for those remaining.</p> <p>There is single person dependency in some areas</p> <p>There is a need to 'grow our own' staff to build skills and</p>	<p>There is a co-ordinated approach to workforce planning.</p> <p>Identification of trainees and apprentices in key areas.</p> <p>The skills gap is met.</p>	<p>Analysis of workforce data.</p> <p>Develop training plans in conjunction with HR&amp;OD.</p> <p>Liaison with colleges and training providers.</p>	Development of traineeships	Heads of Services	Budget to be assessed through discussions with HR	OP9 OP10

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		expertise.						

# **Cross-Directorate Improvement Actions 2019/22**

## 5.2 Cross-Directorate Improvement Actions

The delivery of these actions will involve more than one service in the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
CD1	<b>Management restructure</b>	The Council has agreed a new management structure for the Directorate. The initial changes took effect from April 2018.	Successful implementation of the new management structure.	Phased implementation of changes.  Co-ordination of the change process  Service realignment  Delivery of Shared Services  Phase 1 – March 2020 Phase 2 – post March 2020	The new management structure will be in place.	Corporate Director		OP9 OP10
CD2	<b>Collaboration and shared strategic management of Roads &amp; Transportation services</b>	A Shared Services Joint Committee is in place to provide governance.  Inverclyde and West Dunbartonshire have appointed a shared Head of Service to strategically manage roads and transportation	A strategy for Roads & Transportation in Inverclyde / West Dunbartonshire which creates resilience and efficiency through collaboration. Completed Strategic Business Cases for wider front line services and subsequent implementation.	Development of strategic across service areas. Fully agreed with Tus and Members in each Council.  31 March 2021	Delivery of service changes approved at Joint Committee and within Councils and implemented.	Head of Roads & Transportation	Within existing budget	OP7 OP9 OP10

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		services in both councils.						
CD3	Channel Shift	The majority of customer transactions still take place through traditional channels, which are more costly.	Move customers away from traditional channels of communication to digital channels such as self-serve and online services.	Improve range of services and systems available online by increasing the number of channels and transactions dealt with via digital routes. Initial projects operational by summer 2019.	Monitoring of channel statistics.  Reduced contact from customers through traditional methods such as face to face and telephone and a shift to using electronic forms, reporting and mobile applications.	ICT Manager/ Revenues and Customer Services Manager	Within existing resources	OP9
CD4	City Deal	City Deal key project areas have been identified for:  - Greenock Ocean Terminal - Inverkip - Inchgreen  Outline Business Cases for both Ocean Terminal and Inverkip were approved initially by the Environment and Regeneration Committee and	Implementation of projects in respect of:  <ul style="list-style-type: none"> <li>Inverkip road infrastructure</li> <li>Expansion of the quayside and delivery of a new visitor centre at Greenock Ocean Terminal</li> <li>Inchgreen project</li> </ul>	Delivery of business cases for all projects.	Monitor progress towards the achievement of project milestones  Reports on progress will be delivered to the City Deal Project Board and the Environment & Regeneration Committee.	City Deal Programme Board	Contained within existing resources	OP1, OP3, OP6

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		<p>thereafter by the City Deal Project Management governance last year.</p> <p>A final business case for Ocean Terminal due for submission in April. Works will commence on site in April in respect of the pontoon and later in the year in respect of the terminal building. A final business case for Inverkip is due by October 2019.</p>						
<b>CA5</b>	<b>Clune Park regeneration</b>	<p>A Masterplan for the Clune Park area has been approved by Committee. Long term owner / occupiers and tenants were rehoused a number of years ago. Significant progress has been made on flat acquisitions and</p>	Continue progress towards demolition in the area.	Delivery of the key elements of the masterplan.	<p>Completion of the actions contained within the Masterplan.</p> <p>Monitoring and reporting of progress to Committee.</p>	Head of Service Environment and Public Protection Services	<p>Included in Capital Allocation</p> <p>Earmarked reserves identified</p>	<b>OP7</b> <b>OP9</b>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		the serving of Housing Orders.  Over 90% of the homes are empty.						
<b>CD6</b>	<b>Contracts – Residual Waste</b>	A joint contract for residual waste is being developed with West Dunbartonshire and Argyll and Bute Councils for residual waste disposal services.	To have an agreed Memorandum of Agreement in place.  A waste management supplier has been identified.	Regular meetings between 3 authorities to achieve agreement  Agreed route to market  31 March 2020	Successful bids delivered through procurement exercise	Head of Service Environment and Public Protection	Subject to approval and outcome of bid	OP9
<b>CD7</b>	<b>Mobile working</b>	Services are largely office based reporting to office to close tasks etc.	Introduction of handhelds/PDAs to support more efficient reporting and task management.	Liaise with IT on the development of a business case  31 March 2020	Business case reported and implementation of recommendations	Head of Roads Services	Budget requirement to be assessed as part of the overall Business Case	OP9

# **Service Improvement Actions 2019/22**

## 5.2 Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
<b>Environment and Public Protection</b>								
<b>EPP1</b>	<b>HEEPS (Home Energy Efficiency Programmes for Scotland)</b>	IC successfully sourced funds from Scottish Government (SG) – Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS ABS) In 2017/18, £1,225,259 funding was received from the Scottish Government.	Increase energy efficiency in homes across Inverclyde through the continued delivery of HEEPS.  Achieve successful bids in future years.  Have in place an agreed plan with RSLs.	Delivery of the key areas of the HEEPS plan  Collaborative working  Full spend of allocated funding  Year 1 - 31 March 2020	There is an overall increase in home energy efficiency across all tenures.  Programme is annually funded. Regular programme / progress meetings with the Council's delivery partner the Wise group and RSLs. Delivery of energy efficiency measures to homes is monitored.	Head of Service	Dependant on external SG funding allocation.	OP4 OP6 OP9
<b>EPP2</b>	<b>Depot Rationalisation</b>	A timescale for a move to joint depot at Pottery Street has been developed.	The workforce is in place at Pottery Street depot.	Implementation of project plan.  Keep employees	Teams are in place and the current issues have been	Head of Service	Within existing budgets	OP9 OP10

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		A Project Team is developing plans.	Greater efficiency has been achieved.  Better integration of the service workforce.	appraised of developments.  Regular project team meetings.  31 March 2020	addressed			
<b>EPP3</b>	<b>Strategic Housing Investment Plan (SHIP)</b>	The Council has an approved Strategic Housing Investment Plan for the period 2019/20 – 2023/24.	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government  31 March 2021	Increase in the number of good quality, affordable homes that meet the needs of our residents	Head of Service	Funding of the SHIP programme is direct from Scottish Government to RSLs.	OP4 OP6 OP7
<b>EPP4</b>	<b>Environmental Capital Projects</b>	Capital projects have been identified and are progressing for the following:  - Crematorium - Cemeteries - Vehicle Replacement Programme - Kirn Drive	Environmental capital projects have been delivered on time and on budget.	Effective project management.  Project management meetings to review progress.  Ongoing over years 1 and 2.	Capital update reports to Committee.  Capital projects are delivered on time and within budget.	Head of Service	Included in Capital Allocation	OP9
<b>Shared Services – Roads</b>								
<b>SSR1</b>	<b>Sustainable Travel</b>	An Active Travel Strategy is in place.	There is increased access to active and sustainable travel.  Identify external funding opportunities e.g.	Implementation of the actions in the Active Travel Strategy.  31 March 2020	Regular reports to Committee on active travel.	Head of Service	Within existing budget  Maximising funding opportunities	OP6 OP7

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
			Sustrans					
<b>SSR2</b>	<b>Roads Network / Transport infrastructure</b>	Roads Asset Management Plan approved and being delivered.  Local Transport Strategy approved (but now out of date).	Improvement in the road network safety and condition in line with RAMP.  Support economic growth by rolling forward the Local Transport Strategy across Inverclyde and West Dunbartonshire Councils.  Access to relevant funding to support strategy.	Delivery of key projects against plans.  Structured collaboration with West Dunbartonshire Council combined with appropriate project management.  31 March 2021	Growth targets supported and delivered.  Regular reports to Committee.	Head of Service	Within existing budget  Maximising funding opportunities where possible	OP3 OP7 OP9
<b>SSR3</b>	<b>Roads</b>	Roads capital programme has been identified and approved by Committee	Delivery of programme within existing budget and timescale	Regular team meetings and updates  Regular budget monitoring against projects  Year 1	Capital update reports to Committee  Projects delivered on time and within budget	Head of Service	Within existing budget	OP7 OP9

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
<b>Regeneration and Planning</b>								
RP1	<b>SME Activity</b> a) Development b) Supplier development	The Business Gateway contract is in place to provide advice and guidance to new and existing businesses in Inverclyde.	Maintain or grow the existing company base.  Increase level of local government participation for local businesses.	Support local businesses through contract and direct intervention	Business base is maintained at existing levels or has grown.  Monitoring of performance through reporting to Committee.	Head of Regeneration and Planning	Within existing resources	OP3
RP2	<b>Local Development Plan 2</b>	The Local Development Plan was submitted to Scottish Ministers for examination in November 2018. The Examination Report is expected summer 2019.	Local Development Plan is adopted.	Establish project milestones.  Participation in formal process.  August 2019	Monitor progress towards the achievement of project milestones.	Head of Regeneration and Planning	Contained within existing resources	OP1 OP7 OP8
RP3	<b>Planning (Scotland) Bill</b>	The Planning (Scotland) Bill completed stage 2 in November 2018.  Await the passing of the Bill in its final format.	Settled position with implementation.	Staff resource required regarding community awareness.	Monitor progress towards the achievement of project milestones	Head of Regeneration and Planning	Contained within existing resources	OP7
RP4	<b>Digital Planning</b>	Awaiting outcome of the findings of the Digital Taskforce's Digital Strategy for Planning	Government policy is fully implemented.	Establish project milestones.	Monitor progress towards the achievement of project milestones	Head of Regeneration and Planning	Contained within existing resources	OP7
RP5	<b>Town Centres</b>	A number of significant challenges are faced by	Town centres are sustainable	Resource allocation	Reduced level of void rates	Head of Regeneration	Contained within existing	OP3

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
		our town centres in Inverclyde which threatens their future viability.				and Planning	resources	
<b>Finance</b>								
<b>FIN1</b>	<b>Welfare Reform – Employees</b>	<p>Universal Credit Service is being rolled out which has resulted in a reducing Housing Benefit caseload.</p> <p>Managed migration is on hold.</p> <p>The Social Security Scotland Agency has been launched.</p>	<p>There is an adequately resourced Benefit and Customer Service Team in place.</p> <p>The service has effectively joined up working with Social Security Scotland Agency and other key partners.</p>	<p>Communication with employees and Trades Unions.</p> <p>Regular updates to the Policy and Resources Committee.</p> <p>Effective communication with partners will be achieved through the forum of the Welfare Reform Project Board and Financial Inclusion Partnership.</p> <p>Proposals as part of the 2020/23 Budget.</p>	<p>Performance targets are met and a stable workforce is retained.</p>	<p>Revenues and Customer Services Manager</p>	<p>Within existing resources</p>	<p><b>OP4</b> <b>OP9</b> <b>OP10</b></p>
<b>FIN2</b>	<b>Collaboration – Non-domestic rates</b>	<p>The service is in the early stages of discussions with Glasgow City Council regarding collaboration for non-domestic rates.</p>	<p>Improved resilience and improved customer service for NDR delivery.</p>	<p>NDR collaboration operational by 2020.</p>	<p>Option appraisal is complete.</p> <p>Committee approval received.</p>	<p>Chief Financial Officer</p>	<p>Within existing resources</p>	<p>OP9</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
FIN3	<b>Cloud Migration Strategy</b>	The majority of current systems are 'on premises'.  A review of systems is required.	The review is complete and the recommendations arising from it have been implemented.	Engagement with suppliers and other local authorities.	Approved strategy by December 2019	ICT Manager	Within existing resources	OP9
<b>Legal and Property</b>								
LPS1	<b>Partnership working</b>	The service works in partnership with the Council and HSCP to deliver on a wide range of strategic priorities e.g. <ul style="list-style-type: none"> <li>- Clune Park</li> <li>- AMP refresh</li> <li>- SEMP completion</li> <li>- 1140 hours for early learning and childcare</li> <li>- City Deal</li> <li>- Community Empowerment</li> <li>- Health and Social Care Integration</li> <li>- SCAI</li> <li>- Vulnerable children and adults</li> </ul> Partnership working currently is reactive.	Partnership working is planned and roles and expectations are clear.	Develop SLAs with the relevant services  Timescale:	SLA(s) are complete and approved by relevant partners	Head of Legal and Property Services	Within existing resources	OP10

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	Link to Corporate Plan priority
LPS2	Elections	The service has the responsibility for the management and delivery of national and local elections.	An Election Team is identified with responsibility for planning / arrangements to deliver the local government election in 2022.	Develop succession planning to ensure that an Election Team is in place to deliver the required actions.	Successful completion of the Local Government Election 2022.	Head of Legal and Property Services	Within existing resources	OP10

## 6. Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Target 2019/20	Lower limit/alarm	2017/18 Rank/national average (where available)
	2015/16	2016/17	2017/18	2018/19			
Council Tax – In year collection level	95.1%	95.3%	95.5%	95.7%	95.5%	93.7%	24 <sup>th</sup> (LGBF)
Speed of processing changes in circumstances to Housing Benefit	5 days	4 days	4days	3.74 days	4 days	6 days	
Speed of Processing new claims for Council Tax Reduction (From November 2016)	N/A	36 days	30days	33days	34 days	37 days	
CSC – Abandoned Calls - Revenue - General	N/A N/A	23% 7%	25% 7%	18% 7%	20% 7%	25% 10%	
Percentage of invoices sampled that were paid within 30 days	96.5%	96.6%	96.6%	95.86%	97.13%	95.5%	1 <sup>st</sup> (LGBF)
ICT Service Delivery Corporate Incident SLA Attainment	93.3%	96.74%	90.38%	Data is being collected	95%	85%	
ICT Schools Service Delivery Schools Incident SLA Attainment	82.4%	90.0%	91.30%	Data is being collected	95%	85%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	88%	94.3%	100%	100%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	91%	74.5%	98.6%	92.8%	80%*	75%	
Street Lighting Failed Dark Lamp	91%	89%	85.6%	Data is being collected	92%	87%	
Waste Recycling (households)	54%	53%	57%	Data is being collected	50%**	47%	5 <sup>th</sup> (LGBF)
Number of Business/Property Assists	20	28	27	Data is being	25	15	

Key Performance Measures	Performance				Target 2019/20	Lower limit/alarm	2017/18 Rank/national average (where available)
	2015/16	2016/17	2017/18	2018/19			
				collected			
Percentage of all planning applications decided in under 2 months	89%	90%	88%	80.5%	90%	80%	
Percentage of householder planning applications decided in under 2 months	99%	95%	96%	90%	95%	90%	
Percentage of building warrants assessed within 20 working days of registration	99%	100%	97%	Data is being collected	95%	90%	

\*\* Scottish Government Recycling Target – Service performance is expected to exceed this.

## 7. Appendix 1: Strategic Planning Priorities

SHANARRI Wellbeing Indicator	
Safe	Protected from abuse, neglect or harm and supported when at risk. Enabled to understand and take responsibility for actions and choices. Having access to a safe environment to live and learn in.
Healthy	Achieve high standards of physical and mental health and equality of access to suitable health care and protection, while being supported and encouraged to make healthy and safe choices.
Achieving	Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to gain the highest standards of achievement in educational establishments, work, leisure or the community.
Nurtured	Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.
Active	Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth and development.
Respected and Responsible	Respected and share responsibilities. Citizens are involved in decision making and play an active role in improving the community.
Included	Overcoming social, educational, health and economic inequalities and being valued as part of the community.

IOIP Strategic Priority	Ref
Inverclyde's population will be stable and sustainable with an appropriate balance of socio-economic groups that is conducive to local economic prosperity and longer term population growth	SP1
There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced	SP2
Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.	SP3

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2

To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

## 8. Appendix 2: Risk Register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources									
Risk Status as at 31/3/19 for 2019/22 Activity									
Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that as resources have been reduced and as more central direction is given on priorities that the Directorate may not be able to deliver actions within the resources outlined thus slowing down improvement delivery	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee.  Financial Budget has been set for
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.
FIN1-FIN3	3	LR	There is a risk that the pace of changes within Revenues and Customer Services will change due to external factors thus leading to abortive work, duplication and uncertainty for customers and employees	3	3	1	9	CFO/ Revs & Customer Services Manager	Regular attendance at external briefings via COSLA /Professional Groups etc and sharing information with peers.