

Report To:	Environment & Regeneration Committee	Date:	29 August 2019
Report By:	Scott Allan Corporate Director, Environment, Regeneration and Resources	Report No:	ENV/039/19
Contact Officer:	Kenny Lang	Contact No:	01475 715906
Subject:	Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 Progress Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the delivery of the improvement actions in the Environment, Regeneration and Resources (ERR) Corporate Directorate Improvement Plan (CDIP) 2019/22. Details are provided in the Appendices.
- 1.2 The report focuses on improvement actions that sit within Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services.

Appendix
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Appendix
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2.0 SUMMARY

- 2.1 The ERR CDIP 2019/22 was approved by the Environment and Regeneration Committee on 2 May 2019. This is the first progress report on the delivery of the year 1 actions within the Plan. Full details of the progress that has been made is provided in Appendix 1. The latest performance information for the CDIP key performance indicators (KPIs) is provided in Appendix 2.
- 2.2 The status of the CDIP's improvement actions as at the end of July 2019 is shown below:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
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3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
 - a. Notes the progress made in delivering the year one improvement actions contained within the Environment, Regeneration and Resources CDIP 2019/22.

Scott Allan
Corporate Director
Environment, Regeneration and Resources

4.0 BACKGROUND

- 4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is regularly given to key stakeholders to allow them to evaluate and make informed judgements about performance and the achievement of key objectives.
- 4.2 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for the delivery of the organisational priorities in the Corporate Plan 2018/22, as well as the wellbeing outcomes, which are: Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).
- 4.3 The three year Environment, Regeneration and Resources CDIP 2019/22 was approved by the Environment and Regeneration Committee on 2 May 2019.
- 4.4 Progress regarding delivery of the CDIP is reported to every second meeting of the relevant Service Committee. This report aims to provide Members with a summary of progress with the CDIP's implementation and to give the Committee and officers the opportunity to make appropriate judgements on where performance is improving, good or starting to decline.
- 4.5 This report focuses on improvement actions that sit within the Environment and Public Protection, Regeneration and Planning and Roads Shared Service. The CDIP improvement actions that sit within Finance and ICT and Legal and Property will be reported via the Corporate Services Performance Report, which will be considered by the Policy and Resources Committee on 17 September 2019.
- 4.6 As shown in Appendix 1, improvement actions have been allocated a 'BRAG' status, i.e.:
- blue - complete; red - significant slippage; amber - slight slippage; green - on track.
- 4.7 The CDIP also contains key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how the Directorate's Services contribute to the Council's overall performance. Information on indicators is gathered either quarterly or annually and performance reported to Committee at the appropriate time; the most recent performance data is provided in Appendix 2.

5.0 YEAR ONE IMPROVEMENT PLAN - PROGRESS 2019/20

- 5.1 This is the first progress report on the ERR CDIP 2019/20. Appendix 1 provides further information on each of the improvement actions, together with a commentary from the appropriate Service.
- 5.2 The majority of actions are on track and many of these are high level and form part of the Council's delivery strategies. These are regularly reported separately to this Committee or the relevant delivery board and Members will be aware of the details and work planned or undertaken to deliver of those actions.

6.0 IMPLICATIONS

- 6.1 Financial implications - one-off costs:

Cost centre	Budget heading	Budget year	Proposed spend this report	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

Financial implications - annually recurring costs/(savings):

Cost centre	Budget heading	With effect from	Annual net impact	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

6.2 **Human Resources:** There are no direct human resources implications arising from this report.

6.3 **Legal:** There are no direct legal implications arising from this report.

6.4 **Equalities:** There are no direct equalities implications arising from this report.

Has an Equality Impact Assessment been carried out?

Yes See attached appendix.

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 **Repopulation:** Provision of Council Services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of retaining and enhancing the area's population.

7.0 CONSULTATION

7.1 Updates on progress with the CDIP's implementation have been provided by the lead officer of each improvement action.

8.0 BACKGROUND PAPERS

8.1 ERR CDIP 2019/22.

9.0 CONCLUSION

9.1 This is the first progress report on the year one improvement actions that sit within the Environmental and Public Protection, Regeneration and Planning and Roads Shared Services sections of the ERR CDIP 2019/22. It is presented for the Committee's consideration and approval.

Environment Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 - Progress Report 2019/20

Corporate Improvement Actions

These improvement actions have implications for the whole Council or more than one Directorate

Corporate Improvement Actions 2019/20						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
1.	<u>Integration of Economic Regeneration Activities</u> Revised Operating Model fully implemented by July 2019	Internal project Board formed to oversee delivery.		Green	Revised model reported to committee and project board formed.	OP3

Cross-Directorate Improvement Actions 2019/20

These improvement actions are implemented by more than one Council Service

Cross-Directorate Improvement Actions 2019/20

	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
1.	<p><u>Management Restructure</u></p> <p>The Council has agreed a new management structure for the Directorate. The initial changes took effect from April 2018.</p>	<p>Successful implementation of the new management structure.</p>		Green	<p>Structure implemented and phase 2 being developed and on track</p>	<p>OP9 OP10</p>
2.	<p><u>Shared Services and shared strategic management of Roads & Transportation services</u></p> <p>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.</p>	<p>Development of strategic across service areas. Fully agreed with TUs and Members in each Council.</p> <p>31 March 2021</p>		Green	<p>HoS in place, development of resilience and shared serviced for roads in place, wider services business case being developed.</p>	<p>OP9 OP10</p>
3.	<p><u>City Deal</u></p> <p>Implementation of projects in respect of:</p> <ul style="list-style-type: none"> • Inverkip road infrastructure • Expansion of the quayside and delivery of a new visitor centre at Greenock Ocean Terminal • Inchgreen project 	<p>Delivery of business cases for all projects.</p>		Green	<p>Regular updates to project board and updates to committee</p>	<p>OP1, OP3, OP6</p>

Cross-Directorate Improvement Actions 2019/20

	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
4.	<p><u>Clune Park Regeneration</u></p> <p>Continue progress towards demolition in the area.</p>	<p>Delivery of the key elements of the masterplan.</p>		Green	<p>Good progress is being made in all areas of the regeneration strategy. The regular update report is submitted separately to Committee.</p>	OP7, OP9
5.	<p><u>Contracts – Residual Waste</u></p> <p>To have an agreed Memorandum of Agreement in place.</p> <p>A waste management supplier has been identified.</p>	<p>Regular meetings between 3 authorities to achieve agreement</p> <p>Agreed route to market</p> <p>31 March 2020</p>		Green	<p>The joint tender process with Argyll & Bute Council and West Dunbartonshire Council was completed in July 2019. The current contract has been extended for 12 months pending a decision on the best way forward and a report will be submitted to Committee in due course.</p>	OP9

Service Improvement Actions 2019/20

These improvement actions are implemented by individual Council Services

Environment and Public Protection						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
1.	<p><u>HEEPS (Home Energy Efficiency Programmes for Scotland)</u></p> <p>Increase energy efficiency in homes across Inverclyde through the continued delivery of HEEPS.</p> <p>Achieve successful bids in future years.</p> <p>Have in place an agreed plan with RSLs.</p>	<p>Delivery of the key areas of the HEEPS plan</p> <p>Collaborative working</p> <p>Full spend of allocated funding</p> <p>Year 1 - 31 March 2020</p>		Green	The HEEPS programme is currently being delivered on track with our partners.	OP4, OP6, OP9
2.	<p><u>Depot Rationalisation</u></p> <p>The workforce is in place at Pottery Street depot.</p> <p>Greater efficiency has been achieved.</p> <p>Better integration of the service workforce.</p>	<p>Implementation of project plan.</p> <p>Keep employees apprised of developments.</p> <p>Regular project team meetings.</p> <p>31 March 2020</p>		Green	Kirn Drive depot has been closed with recycling facilities now provided at Craigmuschat Quarry. Staff will transfer to Pottery Street in the course of August 2019.	OP9, OP10
3.	<p><u>Strategic Housing Investment Plan (SHIP)</u></p> <p>RSLs are supported to increase new housing provision in the area.</p>	<p>Regular programme meetings with RSLs and Scottish Government</p> <p>31 March 2021</p>		Green	On track a number of projects are now on site.	OP4, OP6, OP7

Environment and Public Protection

	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
4.	<u>Environmental Capital Projects</u> 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.		Green	Progress is being made with all Environmental capital projects. There will be a need to focus on works to deliver the cremator replacements over the next period to minimise the risk of significant slippage however	OP9

Shared Services - Roads						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
1.	<p><u>Sustainable Travel</u></p> <p>There is increased access to active and sustainable travel.</p> <p>Identify external funding opportunities e.g. Sustrans</p>	<p>Implementation of the actions in the Active Travel Strategy.</p> <p>31 March 2020</p>		Green	<p>Senior Project Officer, Active Travel Strategy, Sustrans - now working in partnership with Inverclyde Council.</p> <p>Officer to identify funding opportunities and deliver agreed projects.</p>	OP6, OP7
2.	<p><u>Roads Network / Transport Infrastructure</u></p> <p>Improvement in the road network safety and condition in line with RAMP.</p> <p>Support economic growth by rolling forward the Local Transport Strategy across Inverclyde and West Dunbartonshire Councils.</p> <p>Access to relevant funding to support strategy.</p>	<p>Delivery of key projects against plans.</p> <p>Structured collaboration with West Dunbartonshire Council combined with appropriate project management.</p> <p>31 March 2021</p>		Green	<p>Ongoing programme delivery.</p> <p>Continue regular update and planning meetings with West Dunbartonshire Council project teams.</p>	OP3, OP7, OP9
3.	<p><u>Roads</u></p> <p>Delivery of programme within existing budget and timescale</p>	<p>Regular team meetings and updates</p> <p>Regular budget monitoring against projects.</p>		Green	<p>Ongoing programme delivery meetings.</p> <p>Continue to monitor annual project plan.</p>	OP7, OP9

Regeneration and Planning						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
1.	<u>SME Activity</u> Maintain or grow the existing company base. Increase level of local government participation for local businesses.	Support local businesses through contract and direct intervention		Green	Having achieved last year's target for start-ups in Inverclyde, a new stretch target has been set which is on track. The integration of procurement and regeneration under one service manager provides synergy between local business growth opportunities and the ability for these businesses to win work with the Council.	OP3
2.	<u>Local Development Plan 2</u> Local Development Plan is adopted.	Establish project milestones. Participation in formal process. August 2019		Green	Following receipt of the examination report in April 2019, the modified LDP was submitted to the Scottish Ministers in June 2019, with adoption still expected in August 2019.	OP1,OP7, OP8
3.	<u>Planning (S) Bill</u> Settled position with implementation.	Staff resource required regarding community awareness.		Green	The Bill is now in force as of July 2019. Requirements of the Bill are under review.	OP7

Regeneration and Planning						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2019	Corporate Plan priority
4.	<u>Digital Planning</u> Government policy is fully implemented.	Establish project milestones.		Green	Actions to meet the policy are on track	OP7
5.	<u>Town Centres</u> Town centres are sustainable	Resource allocation		Green	The 3 town centre forums have a range of projects at different stages which are being progressed.	OP3

**Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 - Progress Report 2019/20
Performance Indicators**

The Council's key performance indicators help demonstrate performance against strategic objectives. These indicators include statutory performance indicators and local performance indicators. Full year performance figures for 2016/17, 2017/18 and 2018/19 are shown below along with data on the first financial quarter in 2019/20, where this information is available.

Key Performance Indicators						
Key performance measure	Performance 2016/17	Performance 2017/18	Performance 2018/19	Financial Quarter 1 2019/20	Target 2019/20	Commentary
Category 1 Potholes – Make safe/repair within 24 hours of identification	94.3%	100%	100%	100%	90%	Performance was above target in 2018/19 for both indicators
Category 2 Potholes – Make safe/repair within 7 days of identification	74.5%	98.6%	92.8%	100%	80%	
Street Lighting Failed Dark Lamp	89%	85.6%	90.6%	93.07%	92%	
Waste Recycling (households)	53%	57%	56%	54%	50%	
Number of Business/Property Assists	28	27	27	27*	25	*Quarterly figure is 8 however this is aggregated to give the annual outturn.
Percentage of all planning applications decided in under 2 months	90%	88%	80.58%	86.02%	90%	Target not achieved in 2018/19.
Percentage of householder planning applications decided in under 2 months	95%	96%	89.9%	94.87%	95%	Target not achieved in 2018/19
Percentage of building warrants assessed within 20 working days of registration	100%	97%	96%	89.84%	95%	