

Report To:	Environment and Regeneration Committee	Date:	27 August 2020
Report By:	Scott Allan, Corporate Director Environment, Regeneration and Resources	Report No:	ENV024/20/KM
Contact Officer:	Scott Allan	Contact No:	01475 712042
Subject:	Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 - End of Year 1 Progress Report and Annual Refresh 2020		

1.0 PURPOSE

1.1 The purpose of this report is to present the Committee with (i) a progress report on the delivery of the improvement actions within the Environment, Regeneration and Resources (ERR) Corporate Directorate Improvement Plan (CDIP) as at the end of year one and (ii) a refreshed ERR CDIP Improvement Plan containing new or revised improvement actions which require the approval of this Committee.

2.0 SUMMARY

2.1 The ERR CDIP 2019/22 is a rolling three year plan that was approved by the Environment and Regeneration Committee on 2 May 2019. The core element of the CDIP is the Improvement Plan, which has been informed by service self-evaluation as well as ongoing service development.

2.2 Progress reports on the delivery of the improvement actions that sit within Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services are considered at every second meeting of this Committee. The actions that sit within Finance, ICT, Legal and Property Services are reported via the Corporate Services Performance Report, which is considered separately by the Policy and Resources Committee.

2.3 The CDIP Improvement Plan is reviewed annually to ensure that the actions remain relevant and reflect any new challenges or legislation that will impact on the Directorate during the remaining term of the Plan.

2.4 A report on the progress made in the delivery of the CDIP Improvement Plan in year one and a refreshed Improvement Plan were both due to be considered by this Committee in May 2020, however due to Covid-19 which resulted in the suspension of all Committee meetings, it was necessary to roll the Plan forward by several months until this Committee reconvened. The final year one progress report is attached as Appendix 1 and an overall summary of the status of the actions is provided below:

	Blue – complete	Green – on track	Amber – slight slippage	Red – significant slippage
July 2020	6	5	7	-

- 2.5 An unusually high number of improvement actions have 'slippage' status in this reporting period. This is due to the exceptional circumstances arising from the Covid-19 pandemic which significantly impacted on the day to day business of the Directorate, resulting in a shift in focus towards supporting and safeguarding the vulnerable residents and families of Inverclyde.
- 2.6 The refreshed ERR Improvement Plan is attached as Appendix 2. Details of performance in relation to the Directorate's key performance indicators in 2019/20 are also provided. The Improvement Plan has been refreshed taking full cognisance of the challenges of Covid-19 and the associated recovery plans. The full CDIP will be available on the Council's website once it has received the approval of the Policy and Resources Committee. It should be noted that Covid and the associated future implications for delivering services combined with its effects on the economy, may result in the need for ongoing changes to the CDIP. As a Council we will need to be responsive to changing working and economic environments resulting from Covid and CDIPs will reflect this in the coming months and years.
- 2.7 In line with the established reporting cycle, performance reports on the refreshed improvement actions relating to Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services will be presented to every second meeting of this Committee.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Environment and Regeneration Committee:
- a. Notes the progress that has been made in the delivery of the ERR Improvement Plan in year one; and
 - b. Approves the refreshed Environment, Regeneration and Resources Corporate Directorate Improvement Plan.

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 delivery of strategic priorities.
- 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 Environment, Regeneration and Resources CDIP 2019/22 was approved by the Environment and Regeneration Committee on 2 May 2019, whilst the Education, Communities and Organisational Development CDIP 2019/22 was approved by the Education and Communities Committee on 7 May 2019. Both CDIPs were thereafter approved by the Policy and Resources Committee on 21 May 2019.

5.0 IMPROVEMENT PLAN – FINAL PROGRESS REPORT ON YEAR 1

- 5.1 Progress reports on the delivery of the improvement actions that sit within Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services are considered at every second meeting of this Committee. The actions that sit within Finance and ICT and Legal and Property are reported via the Corporate Services Performance Report, which will be considered separately by the Policy and Resources Committee. The aim of this is to provide Members with a summary of progress and to give the Committee and officers the opportunity to make appropriate judgements on where performance across the Council is improving, good or where performance has declined.
- 5.2 This is the final report that will focus on the delivery of the improvement actions in the first year of the Plan. Due to Covid-19, it was necessary to roll forward the Improvement Plan in the CDIP by several months until the refreshed Plan could be brought to this Committee for approval. The status of the improvement actions at the beginning of July 2020 is summarised below:

	Blue – complete	Green – on track	Amber – slight slippage	Red – significant slippage
July 2020	6	5	7	-

An unusually high number of improvement actions have 'slippage' status in this reporting period. This is due to the exceptional circumstances arising from the Covid-19 pandemic which significantly impacted on the day to day business of the Directorate, resulting in a shift in focus towards supporting and safeguarding the vulnerable residents and families of Inverclyde.

Appendix 1 provides further information on each of the improvement actions, together with a commentary from the appropriate Service.

6.0 ENVIRONMENT, REGENERATION AND RESOURCES CDIP ANNUAL REFRESH

- 6.1 The Council's CDIPs are subject to annual review to ensure that the improvement actions remain relevant and reflect any emerging challenges or legislation that will impact on the Directorate during the remaining term of the Plan. The refreshed ERR Improvement Plan is attached as Appendix 2.
- 6.2 The refreshed Improvement Plan takes full cognisance of the challenges of Covid-19 and the associated recovery plans.

- 6.3 The Improvement Plan also contains key performance indicators, comprising statutory performance indicators and local performance indicators and data for 2019/20 is provided where it is available.
- 6.4 Progress in the delivery of the refreshed Improvement Plan will be reported to every second meeting of this Committee. Additionally, because there are improvement actions that are corporate in nature, a separate Corporate Services Performance Report will be submitted to every second meeting of the Policy and Resources Committee.

7.0 IMPLICATIONS

7.1 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 (if applicable)	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

- 7.2 Human Resources: There are no direct human resources implications arising from this report.
- 7.3 Legal: There are no direct legal implications arising from this report.
- 7.4 Equalities: The CDIPs set out their commitment to ensuring equality of opportunity in everything they do. There is a specific section in both plans about what the Directorate is doing in relation to equality and diversity.

(a) Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES
<input checked="" type="checkbox"/>	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

<input type="checkbox"/>	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
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X	NO
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(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
X	NO

7.5 Repopulation: The provision of services that are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde supports the Council's priority of retaining and enhancing the local population.

8.0 CONSULTATION

8.1 The refreshed CDIP has been approved by the CMT.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

The information provided in this section shows the progress made in the delivery of the CDIP improvement actions that fall within the remit of the Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services. The status shown is at July 2020 due to the first year of the Improvement Plans being rolled forward by several months in response to Covid-19.

Corporate Improvement Actions – status at the end of year 1




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 2020		Commentary July 2020	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.	●	Blue - complete	This action is complete following the successful delivery of the revised operating model. A company restructure of Riverside Inverclyde was implemented during the year with RI now managed by the Council in terms of a Service Level Agreement. A full report was considered by the Environment and Regeneration Committee on 31 October 2019.	OP3

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Cross-Directorate Improvement Actions status at the end of year 1

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 2020		Commentary July 2020	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>		Blue - complete	<p>All aspects of the management restructure have now been implemented.</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 strategy across service areas. Fully agreed with TUs and Members in each Council.</p> <p>31 March 2021</p>		Green – on track	<p>Inverclyde and West Dunbartonshire Councils now share a Head of Service across Roads, Waste, Fleet, Street cleaning and Ground Maintenance. A strategic manager is also shared in respect of Waste, Fleet Street cleaning and Ground Maintenance.</p> <p>A strategy has been presented to the Joint Committee in terms of collaboration achievements and improved resilience to date. Further opportunities for collaboration are being explored.</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 	<p>Delivery of business cases for all projects.</p>		Amber – slight slippage	<p>Inverkip - the design element has been delayed as a result of Covid and management changes within Scottish Power</p>	<p>OP1, OP3, OP6</p>

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Cross-Directorate Improvement Actions 2019/20						
	Where do we want to be?	How will we get there?	Status July 2020		Commentary July 2020	Corporate Plan priority
	<ul style="list-style-type: none"> Expansion of the quayside and delivery of a new visitor centre at Greenock Ocean Terminal Inchgreen project 				<p>Greenock Ocean Terminal – the pontoon works are complete. The main contractor for the terminal building however has gone into administration and a high level options appraisal has led to a re-tender being progressed.</p> <p>Inchgreen - The District Valuer is negotiating with interested parties on the Council's behalf regarding their acquisition. The joint venture with Peel Ports is being progressed.</p>	
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>	●	Amber – slight slippage	<p>Progress has been delayed by the ongoing appeal against a demolition order. This has been exacerbated by delays in the court process as a result of Covid-19. Should this and the parallel Council Tax case be resolved, progress is likely to accelerate.</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 31 March 2020</p>	●	Amber – slight slippage	<p>The Council is currently engaging with other local authorities and Zero Waste Scotland and exploring procurement options to jointly procure solutions with other local authorities or alternatively, to procure a solution for Inverclyde separately. Covid has delayed this process.</p>	OP9

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Service Improvement Actions 2019/20 – status at the end of year 1

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 2020		Commentary July 2020	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>	●	Amber – slight slippage	The Cowdenknowes programme continues from both 2019/20 allocation and phase 3 from 2020/21 funding allocation. There has been some slippage in the programme delivery as a direct result of Covid-19.	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>	●	Blue - complete	This action is now complete.	OP9, OP10
3.	<p><u>Strategic Housing Investment Plan (SHIP)</u></p>	<p>Regular programme meetings with RSLs and Scottish Government</p>	●	Amber – slight slippage	There are delays in a number of projects as a result of COVID-19. The majority are now back on site and	OP4, OP6, OP7

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Environment and Public Protection						
	Where do we want to be?	How will we get there?	Status July 2020		Commentary July 2020	Corporate Plan priority
	RSLs are supported to increase new housing provision in the area.	31 March 2021			programme meetings were held in early July 2020.	
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.	●	Amber – slight slippage	There is slippage as a result of COVID-19. There are particular issues around the crematorium project due to technical challenges with new cremators.	OP9

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Shared Services - Roads						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2020	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>	<p>●</p>	<p>Green – on track</p>	<p>Partnership working is ongoing to promote behavioural changes and increase the number of people who walk, cycle or wheel around Inverclyde. Some of the schemes in the past year include an e-bike trial.</p> <p>In conjunction with Sustrans the Council has employed an Active Travel Officer to investigate future projects, install cycle parking, improve the cycle network and updating and assisting business write and promote active travel.</p> <p>A new programme of investment and associated bids will be made on an annual basis.</p>	<p>OP6, OP7</p>
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>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>	<p>●</p>	<p>Amber – slight slippage (in part)</p>	<p>Most elements of this improvement action are now complete with slight slippage in other elements.</p> <p>The roads resurfacing programme was delivered in full. Some footway works have been delayed into 2020/21 in response to Covid-19. The improved road condition is reflected in the annual road condition benchmarking.</p>	<p>OP3, OP7, OP9</p>

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Shared Services - Roads						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2020	Corporate Plan priority
	Access to relevant funding to support strategy.				Production of the Local Transport Strategy has been delayed due to the national strategy not yet being complete. A number of transport schemes have been successfully submitted for funding to SPT and Sustrans.	
3.	<u>Roads</u> Delivery of programme within existing budget and timescale	Regular team meetings and updates Regular budget monitoring against projects Year 1	●	Blue - complete	This action is complete.	OP7, OP9

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Regeneration and Planning						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2020	Corporate Plan priority
1.	<p><u>SME Activity</u></p> <p>Maintain or grow the existing company base.</p> <p>Increase level of local government participation for local businesses.</p>	<p>Support local businesses through contract and direct intervention</p>	<p>●</p>	<p>Green – on track</p>	<p>The Business Gateway contractor has maintained the number of business start-ups at circa 150 which matches previous years' performance. The Council is currently ranked in 12th place in respect of spend with local SME in Scotland (LGBF) </p>	<p>OP3</p>
2.	<p><u>Local Development Plan 2</u></p> <p>Local Development Plan is adopted.</p>	<p>Establish project milestones.</p> <p>Participation in formal process.</p> <p>August 2019</p>	<p>●</p>	<p>Blue - complete</p>	<p>Following receipt of the examination report in April 2019, the Local Development Plan was adopted in August 2019. Note that Chapter 7 of the LDP has been quashed following an appeal to the Court of Session against Scottish Government approval of the Plan.</p>	<p>OP1,OP7, OP8</p>
3.	<p><u>Planning (S) Bill</u></p> <p>Settled position with implementation.</p>	<p>Staff resource required regarding community awareness.</p>	<p>●</p>	<p>Green – on track</p>	<p>The Planning (S) Bill has been implemented and is now settled.</p>	<p>OP7</p>
4.	<p><u>Digital Planning</u></p> <p>Government policy is fully implemented.</p>	<p>Establish project milestones.</p>	<p>●</p>	<p>Blue - complete</p>	<p>This is now fully implemented.</p>	<p>OP7</p>
5.	<p><u>Town Centres</u></p> <p>Town centres are sustainable</p>	<p>Resource allocation</p>	<p>●</p>	<p>Green – on track</p>	<p>The town centre fora continue to meet on a regular basis however the impact of Covid-</p>	<p>OP3</p>

APPENDIX 1: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22– PROGRESS REPORT YEAR 1

Regeneration and Planning						
	Where do we want to be?	How will we get there?	Status July 2019		Commentary July 2020	Corporate Plan priority
					19 has potentially a significant impact on the viability of the town centres.	

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

The Environment, Regeneration and Resources CDIP has a further two years left in its current planning cycle. The Improvement Plan is reviewed annually to ensure that the actions within it remain relevant, that it reflects the current position and also any new challenges that have emerged in the previous year.

This section sets out the refreshed improvement actions for the Environment Regeneration and Resources Directorate. The full CDIP which includes details of achievements in year 1, the Directorate structure and budget can be found on the Council's website.

Improvement Plan Overview	
Environment & Public Protection	Corporate Plan Priority
Clune Park Regeneration	OP7 , OP9
Contracts – Residual Waste	OP7, OP9
Home Energy Efficient Programmes for Scotland (HEEPS)	OP4, OP6, OP9
Strategic Housing Investment Plan	OP4, OP6, OP7
Capital Projects	OP9
Finance	
Welfare Reform – Employees	OP4, OP9, OP10
2021/23 Budget	OP9
Collaboration – Non domestic rates	OP9, OP10
Channel Shift	OP9
Cloud Migration Strategy	OP9
Legal and Property Services	
Asset Management Strategy	OP7, OP9
Information Governance	OP9
Partnership Working	OP9, OP10
Elections	OP10

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

Improvement Plan Overview	
Regeneration and Planning	Corporate Plan Priority
City Deal	OP1, OP3, OP7
Small and Medium Sized Enterprises (SME) Activity	OP3
Local Development Plan 2	OP1, OP7, OP8
Planning (Scotland) Act 2019	OP2, OP7
Town Centre Regeneration	OP1, OP3, OP7
Collaboration (Roads & Transportation)	
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Sustainable Travel	OP6, OP7
Roads Network / Transport Infrastructure	OP3, OP7, OP9
Roads	OP7, OP9
All Services	
Measuring impact on outcomes	OP9

Corporate Improvement Actions

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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	2021/23 Budget	No figures for 2021/23 from the Government and therefore council approved a single year budget in 2020/21	To develop a balanced two year budget that has been approved by Council.	Two year budget developed by March 2021. Calculate funding gap by December 2020. 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	OP9
CA2	Asset Management Strategy	The Inverclyde Council Corporate Asset Management Strategy 2016/18 requires to be refreshed to reflect the current position. A new strategy has been developed and is currently at the draft stage and requiring formal approval.	The capital asset management plan is updated to fully reflect current position and links to supporting plans which have been developed.	New plan approved by the CMT end September 2020 and submitted for Committee approval thereafter.	Approval of Corporate Asset Management Strategy at Committee. Implementation of Strategy.	Head of Legal and Property Services	Contained within existing budget.	OP7 OP9

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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
CA3	Information Governance	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. December 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.	OP9
CA4	Measuring Impact on Outcomes	The Audit Scotland Best Value Assurance Report (2017) contained a recommendation that the Council and partners need to better identify the extent of the impact services/partners expect to make to the overall strategic outcomes.	Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes. Performance reporting is linked to measuring impact on outcomes at an individual, community and population level.	Continue to work with experts and other performance management specialists, to identify processes to better measure impact on outcomes and learn from good practice elsewhere. Build on additional performance	Audit Scotland is assured that Inverclyde Council is able to demonstrate impact on outcomes for all its children, citizens and communities.	Corporate Policy, Performance and Partnership Manager	Contained within existing resources	OP1 OP2 OP3 OP4 OP5 OP6 OP7 OP8

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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>Public performance reporting has been strengthened across a range of areas, including:</p> <ul style="list-style-type: none"> • A Corporate Plan Annual Report shows progress in the delivery of our organisational and partnership priorities. • A redesign of the performance webpages to present performance information that shows the progress that is being made in the delivery of priorities and outcomes. • A LOIP Annual Report is also produced by the Inverclyde Alliance. 		<p>reporting arrangements that have been put in place in the last 2 years. Identify desired outcomes with key milestones / timescales for the Inverclyde Alliance Partnership Action Plans.</p> <p>Ongoing</p>				

Cross-Directorate Improvement Actions

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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	Collaboration and shared strategic management of Roads & Transportation services	Inverclyde and West Dunbartonshire Councils now share a Head of Service across Roads, Waste, Fleet, Street cleaning and Ground Maintenance. A strategic manager is also shared in respect of Waste, Fleet Street cleaning and Ground Maintenance. A strategy has been presented to the Joint committee in terms of collaboration achievements and improved resilience to date.	Further explore opportunities for collaboration	Development of strategy 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

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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
CD2	Channel Shift	Many 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. Council Tax on line launched January, 2020 Next projects identified and progressed.	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 supported by £200k reserve agreed March 2020	OP9
CD3	City Deal	At Ocean Terminal the new cruise ship berthing facility is complete. The Terminal Building commenced on site but work ceased due to Covid. Thereafter, the contractor entered Administration. A final business case for Inverkip is due by early 2021. The design element has been delayed due to Covid-19. Inchgreen - The District Valuer is	Implementation of projects in respect of: <ul style="list-style-type: none"> • Inverkip road infrastructure progressed to FBC • Expansion of the quayside and delivery of the Terminal Building at Greenock Ocean Terminal having concluded the Options Appraisal 	Delivery of business cases for all projects. Completion of options appraisal and where necessary resubmission of business cases reflecting current situations	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

APPENDIX 2: ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2019/22 REFRESHED IMPROVEMENT PLAN

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
		negotiating with interested parties on the Council's behalf regarding their acquisition. The joint venture with Peel Ports is being progressed.	<ul style="list-style-type: none"> Inchgreen project progressed to outline Business Case. 					
CA4	Clune Park regeneration	The Clune Park Masterplan is currently being supplemented by the development of a strategy for the wider Eastern Gateway.	<p>Continue progress towards demolition in the area.</p> <p>Publication of the Eastern Gateway Strategy.</p>	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>	OP7 OP9
CD5	Contracts – Residual Waste	Engagement is ongoing with other councils and Zero Waste Scotland. Procurement options are being explored to jointly procure solutions with other local authorities or alternatively procure a solution for Inverclyde separately.	<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 and Zero Waste Scotland to achieve agreement</p> <p>Agreed route to market</p> <p>October 2021</p>	Successful bids delivered through procurement exercise	Head of Service Environment and Public Protection	Subject to approval and outcome of bid	OP9

Service Improvement Actions

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
Environment and Public Protection								
EPP1	HEEPS (Home Energy Efficiency Programmes for Scotland)	<p>IC successfully sourced funds from Scottish Government (SG) – Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS ABS)</p> <p>In 2017/18, £1,225,259 funding was received from the Scottish Government.</p> <p>In 2019/20, £1,144,634 funding was received from the Scottish Government.</p> <p>In 2020/21 £1,255,975 has been awarded.</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 2 - 31 March 2021</p>	<p>There is an overall increase in home energy efficiency across all tenures.</p> <p>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.</p>	Head of Service	Dependant on external SG funding allocation.	OP4 OP6 OP9
EPP2	Strategic Housing Investment Plan (SHIP)	The Council has an approved Strategic Housing Investment	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government	Increase in the number of good quality, affordable	Head of Service	Funding of the SHIP programme is direct from	OP4 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
		Plan for the period 2019/20 – 2023/24.		31 March 2021	homes that meet the needs of our residents		Scottish Government to RSLs.	
EPP3	Environmental Capital Projects	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
Shared Services – Roads								
SSR1	Sustainable Travel	An Active Travel Strategy is in place. Additional funding has been secured to promote Active Travel from SPT and Sustrans and a programme of improvements for cycling and walking delivered. A new programme of investment and associated bids will be	There is increased access to active and sustainable travel. Identify external funding opportunities e.g. Sustrans	Implementation of the actions in the Active Travel Strategy. Timescale for delivery is dependent on individual projects and initiatives	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
		made on an annual basis.						
SSR2	Roads Network / Transport infrastructure	<p>Roads resurfacing programme has been delivered in full. Some footway works have been delayed into 2020/21 in view of Covid-19. The improved road condition is reflected in annual road condition benchmarking.</p> <p>The National Strategy is not yet complete.</p> <p>A number of transport schemes have been successfully submitted for funding to SPT and Sustrans.</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>Structured collaboration with West Dunbartonshire Council combined with appropriate project management.</p> <p>31 March 2021</p>	<p>Growth targets supported and delivered.</p> <p>Regular reports to Committee.</p>	Head of Service	<p>Within existing budget</p> <p>Maximising funding opportunities where possible</p>	<p>OP3</p> <p>OP7</p> <p>OP9</p>
SSR3	Roads	Roads capital programme has been identified and approved by Committee	Delivery of programme within existing budget and timescale	<p>Regular team meetings and updates</p> <p>Regular budget monitoring against projects</p> <p>Year 2</p>	<p>Capital update reports to Committee</p> <p>Projects delivered on time and within budget</p>	Head of Service	Within existing budget	<p>OP7</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
Regeneration and Planning								
RP1	SME Activity a) Development b) Supplier development	<p>The Business Gateway contract is in place to provide advice and guidance to new and existing businesses in Inverclyde.</p> <p>Meet the Buyer Programmes Events are held.</p> <p>Quarterly construction forum meetings are held involving 50 companies</p> <p>One to one procurement advice is offered by the service.</p> <p>Inverclyde ranks in 12th place nationally for spend on local SMEs</p>	<p>Maintain or grow the existing company base.</p> <p>Increase level of local government participation for local businesses.</p>	Support local businesses through contract and direct intervention	<p>Business base is maintained at existing levels or has grown.</p> <p>Monitoring of performance through reporting to Committee.</p>	Head of Regeneration and Planning	Within existing resources	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
RP2	Local Development Plan 2	The Local Development Plan was adopted last year, however following the decision by the Court of Session to quash the Community and Housing chapters this will require to be addressed and a solution implemented.	To have in place a Housing Policy which reflects the Council's requirements	Following legal advice Promotion of a new Policy / Plan	Monitor progress towards the achievement of project milestones.	Head of Regeneration and Planning	Contained within existing resources	OP1 OP7 OP8
RP3	Planning (Scotland) Act 2019	The Planning (Scotland) Act 2019 introduces new responsibilities for planning services and requires a more strategic focus	Implementation of the individual regulations of the Act in line with Scottish Government's guidance.	Partnership working with applicants and developers	Monitor progress towards the achievement of project milestones	Head of Regeneration and Planning	Contained within existing resources	OP7
RP4	Town Centres	A number of significant challenges are faced by our town centres in Inverclyde which threatens their future viability. The difficulties facing town centres have been exacerbated by Covid-19.	Working in partnership with the business community to implement a Recovery Plan	Resource allocation	Reduced level of void rates	Head of Regeneration and Planning	Contained within existing resources	OP3
Finance								
FIN1	Welfare Reform – Employees	Universal Credit Service has resulted in a reducing Housing Benefit caseload.	There is an adequately resourced Benefit and Customer Service Team in place.	Communication with employees and Trades Unions.	Performance targets are met and a stable	Revenues and Customer	Within existing resources 2.8 FTE reduction in resources	OP4 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
		Managed migration is on hold.	Clarity on timescales for managed migration and employee implications	Regular updates to the Policy and Resources Committee. Effective communication with partners will be achieved through the forum of the Welfare Reform Project Board and Financial Inclusion Partnership.	workforce is retained.	Services Manager	agreed March, 2020	
FIN2	Non-domestic rates Policy-Unoccupied Premises	Responsibility to be delegated to Councils to set NDR Policy for Unoccupied properties from March,2022	Policy set by the Council and communicated to Rate Payers	Policy approved by March, 2021 Letters issued April, 2021	Policy approved	Chief Financial Officer	Within existing resources & Government Grant	OP9
FIN3	Cloud Migration Strategy	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 Ph1 of the strategy by late 2020	ICT Manager	Employee saving approved as part of the 2020/21 Budget.	OP9
Legal and Property								
LPS1	Partnership working	The service works in partnership with the Council and HSCP to deliver on a wide range of strategic priorities e.g.	Partnership working is planned and roles and expectations are clear.	Develop SLAs with the relevant services	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
		<ul style="list-style-type: none"> - Clune Park - AMP refresh - SEMP completion - 1140 hours for early learning and childcare - City Deal - Community Empowerment - Health and Social Care Integration - SCAI - Vulnerable children and adults <p>Partnership working currently is reactive.</p>						
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

Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Target 2020/21	Post Covid Targets 2020/21	Lower limit/ alarm	2018/19 Rank/national average (where available)
	2016/17	2017/18	2018/19	2019/20				
Council Tax – In year collection level	95.3%	95.5%	95.7%	95.4%	95.5%	90.5%	89%	LGBF indicator – 24 th best performing council in Scotland in 2018/19
Speed of processing changes in circumstances to Housing Benefit	4 days	4 days	3.74 days	2.55 days	4 days	4 days	6 days	-
Speed of Processing new claims for Council Tax Reduction (From November 2016)	36 days	30 days	33 days	31 days	34 days	34days	37 days	-
CSC – Abandoned Calls - Revenue - General	23% 7%	25% 7%	18% 7%	6% 3%	20% 7%	22% 7%	26% 10%	-
Percentage of invoices sampled that were paid within 30 days	96.6%	96.6%	95.86%	96.2%	97.13%	95.0%	93.5%	LGBF indicator – 9 th best performing council in Scotland in 2018/19
ICT Service Delivery Corporate Incident SLA Attainment	96.74%	94.7%	88.8%	90.4%	95%	90%	85%	-
ICT Schools Service Delivery Schools Incident SLA Attainment	91.9%	91.6%	91.1%	90.4%	95%	90%	85%	-
Category 1 Potholes – Make safe/repair within 24 hours of identification	94.3%	100%	100%	100%	90%		85%	-
Category 2 Potholes – Make safe/repair within 7 days of identification	74.5%	98.6%	92.8%	100%	80%		75%	-
Street Lighting Failed Dark Lamp	89%	85.6%	90.6%	92.3%	92%		87%	-
Waste Recycling (households)	53%	57%	56%	Not available	43%**		47%	LGBF indicator – 6 th best performing council in Scotland in 2018/19

Appendix 2

Key Performance Measures	Performance				Target 2020/21	Post Covid Targets 2020/21	Lower limit/ alarm	2018/19 Rank/national average (where available)
	2016/17	2017/18	2018/19	2019/20				
Number of Business/Property Assists	28	27	27		25	25	15	-
Percentage of all planning applications decided in under 2 months	90%	87%	80%	84%	90%	85	85%	-
Percentage of householder planning applications decided in under 2 months	95%	96%	90%	92%	95%	90	90%	-
Percentage of building warrants assessed within 20 working days of registration	99%	97%	95%	94%	95%	91	90%	-

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