

Report To:	Environment and Regeneration Committee	Date:	16 June 2022
Report By:	Interim Director, Environment and Regeneration and Interim Director Finance and Corporate Governance	Report No:	ENV/025/22/SJ
Contact Officer:	Stuart Jamieson / Alan Puckrin	Contact No:	01475 712402
Subject:	Environment, Regeneration and Resources Corporate Directorate Improvement Plan - End of year 3 progress report and Annual Refresh 2022/23		

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) and (ii) a refreshed ERR CDIP Improvement Plan 2022/23, containing new or revised improvement actions which require the approval of this Committee.

2.0 SUMMARY

- 2.1 The core element of the CDIP is an Improvement Plan which is subject to annual review to ensure that it remains relevant and reflects any new challenges or legislation that will impact on the Directorate in the coming year. At its meeting on 14 September 2021, the Policy and Resources Committee approved an extension to the CDIP planning term for a fourth year, meaning that the Plans will now continue until April 2023.
- 2.2 Scrutiny of the delivery of the CDIP Improvement Plan is provided by both this Committee and the Policy and Resources Committee, which receives a separate Corporate Services Performance Report focusing on the actions within the CDIP relating to Finance, ICT, Legal and Property Services. The performance report for the ERR CDIP at the end of year 3 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
April 2022	4	7	4	1

- 2.4 The refreshed ERR Improvement Plan for 2022/23 is attached as Appendix 2. Details of performance in relation to the Directorate’s key performance indicators in 2021/22 is also provided.
- 2.5 In line with the established reporting cycle, performance reports on the refreshed improvement actions 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. Note the progress that has been made in the delivery of the ERR Improvement Plan in year 3, as set out in Appendix 1;
- b. Approve the refreshed Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2022/23, as set out in Appendix 2.

Stuart Jamieson
Interim Director
Environment and Regeneration

Alan Puckrin
Interim Director
Finance and Corporate Governance

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).

5.0 IMPROVEMENT PLAN – FINAL PROGRESS REPORT ON YEAR 3

- 5.1 Scrutiny of the delivery of the Improvement Plan is provided by both this Committee and the Policy and Resources Committee, which receives a separate Corporate Services Performance Report focusing on those CDIP actions relating to Finance, ICT, Legal and Property Services. The aim of this is to provide Members with a summary of progress and to give the Committee 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 third year of the Plan. The status of the improvement actions as at April 2022 is summarised below:

	Blue – complete	Green – on track	Amber – slight slippage	Red – significant slippage
April 2022	4	7	4	1

- 5.3 Appendix 1 provides further information on each of the improvement actions, together with a commentary from the appropriate Service.
- 5.4 **Improvement actions with a blue status – complete**

4 improvement actions were complete by the end of the year:

2022/23 Budget

The 2022/23 budget was approved on 24 February 2022.

Information Governance

Freedom of Information policy and procedures have been updated to reflect current practice.

Review of long term empty homes levy

The Long Term Empty Property and Second Homes Council Tax Policy was approved by Policy and Resources Committee on 1 February 2022.

Elections

The May 2022 election was successfully delivered.

- 5.5 **Improvement actions with a green status – on track**

Progress with 7 improvement actions is on track, examples of which include:

Sustainable Travel

Project delivery has been monitored throughout the year and updates provided to capital monitoring group and external partners. Due to the ongoing nature of the programme, 6 month reports will be provided to the Environment and Regeneration Committee.

Local Housing Strategy

Initial meetings have taken place with an aimed completion date of December 2022. It is anticipated that the Local Housing Strategy will be presented to Committee in March 2022.

Channel Shift

Updated tools available for implementation of online forms and routes to service, including improved accessibility standards and upgraded payment provision service.

Jobs Recovery Plan

Good progress has been made in respect of achieving the targets associated within the plan. Regular reports will be provided to the Environment and Regeneration Committee reviewing progress against target.

5.6 Improvement actions with an amber status – slight slippage

4 improvement actions have an amber status. These are:

Non domestic rates policy – unoccupied premises

Extended Covid-19 restrictions has delayed legislation and policy development. A new target has been set to have the policy approved and letters issued by December 2022.

Fee Income Target

Fee projection work will be informed by the draft 2022/25 capital programme, with an implementation date of April 2023.

Collaboration and share strategic management of Roads and Transportation Service

Procurement and external funding opportunities are being progressed where identified and further opportunities continue to be explored. The review date has been moved from May 2022 to October 2022.

City Deal

Delays have been experienced following adverse ground conditions, sub-contractor failure and material shortages resulting in a revised completion date for Ocean Terminal of September 2022. The Inverkip final business case is due to be submitted in April 2023.

5.7 Improvement actions with a red status – significant slippage

1 improvement action has a red status as noted below:

Transfer of former tied houses

The programme was initially delayed due to Covid-19 and the inability to access properties for survey works. Property Surveys has now progressed this via external consultants and a report will be submitted to the Environment & Regeneration Committee at its meeting in June on the proposed revised actions and timeline for progression.

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 Improvement Plan also contains key performance indicators, comprising statutory performance indicators and local performance indicators and data for 2021/22 is provided where it is available.
- 6.3 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

Human Resources

- 7.2 There are no direct human resources implications arising from this report.

Legal

- 7.3 There are no direct legal implications arising from this report.

Equalities

- 7.4 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?

	YES
X	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?

	YES – A written statement showing how this report’s recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

(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 developed in full consultation with the Directorate Management Team.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

The information provided in this section shows the progress made in the delivery of the CDIP improvement actions in year three of the plan (2021/22)

Corporate Improvement Actions status at April 2022

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

Corporate Improvement Actions 2021/22						
	Where do we want to be?	How will we get there?	Status April 2021		Commentary April 2022	Corporate Plan priority
1	<p><u>2022/23 Budget</u></p> <p>Council to approve a balanced 2022/23 Revenue Budget and a 2022/25 Capital Programme which is within funding parameters.</p>	<p>Revenue Budget developed by March 2022.</p> <p>Calculate funding gap by December 2021.</p> <p>Identify sustainable funding for the 2022/25 Capital Programme</p> <p>Regular meetings of the MBWG and Joint Budget Group</p>	●	Blue - Complete	The Budget 2022/23 was approved on 24 February 2022.	OP9
2,	<p><u>Information Governance</u></p> <p>The 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.</p>	<p>Freedom of Information Policy and procedures are updated to reflect current practice.</p> <p>Information Management System to manage FOI requests is implemented.</p> <p>A corporate training programme is established.</p> <p>December 2021</p>	●	Blue-Complete	All actions associated with this workstream are now complete.	OP9

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Corporate Improvement Actions 2021/22

	Where do we want to be?	How will we get there?	Status April 2021		Commentary April 2022	Corporate Plan priority
3.	<u>Channel Shift</u> 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. Projects to be identified by services as part of the 22/23 budget.	●	Green- on track	Updated tools available for implementation of online forms and routes to service, including improved accessibility standards, upgraded payment provision service.	OP9

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Cross-Directorate Improvement Actions status as at April 2022

These improvement actions are implemented by more than one Council Service

Cross-Directorate Improvement Actions 2021/22						
	Where do we want to be?	How will we get there?	Status April 2022		Commentary April 2022	Corporate Plan priority
1.	<p><u>Review of Long term empty homes levy</u></p> <p>A sustainable LTE Policy supported by Members and the Public</p>	<p>Consultation –summer 2022, review by Members September 22. Amended policy approved as part of the 2022/23 Budget</p>	<p>●</p>	<p>Blue-Complete</p>	<p>The Policy and Resources Committee approved the updated Long Term Empty Property and Second Homes Council Tax Policy at its meeting on 1 February 2022.</p>	<p>OP7 OP9</p>

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Service Improvement Actions – status as at April 2022

These improvement actions are implemented by individual Council Services

Service Improvement Actions 2021/22						
	Where do we want to be?	How will we get there?	Status April 2022		Commentary April 2022	Corporate Plan priority
FINANCE						
1.	<u>Non-domestic rates Policy- Unoccupied Premises</u> Policy set by the Council and communicated to Rate Payers	Policy Approved by March, 2022 Letters issued April, 2022	●	Amber – slight slippage	Extended Covid-19 restrictions delayed legislation and policy development. Target re-set to have a policy approved and letters issued by December, 2022.	OP9
2.	<u>Cloud Migration Strategy</u> Office 365 implemented including roll out of MS Teams and implementation of new telephony approach.	Procure Office365 licences and roll out throughout 2021.	●	Green- on track	Procurement Exercise completed. Initial configuration complete, test implementations and configuration underway.	OP9
PROPERTY SERVICES						
3.	<u>Transfer of former tied houses</u> All housing subject to regulation via the Scottish Housing Regulator transferred to River Clyde Homes.	Programme of survey and engagement with tenants on transfer undertaken in conjunction with River Clyde Homes, Scottish Housing Regulator and Tenant Participation Advisory Service. December 2021	●	Red – significant slippage	The programme was initially delayed due to Covid-19 and the inability to access properties for survey works. Property Surveys now progressed via external consultants. Report to be submitted June Environment & Regeneration Committee on proposed revised actions and timeline for progression.	
4.	<u>Fee Income Target</u> Resources which better match available workload and fee targets Increased opportunities for development and reduced use of agency/consultants	Succession Planning monitoring and restructure approved by CMT. Proposals agreed March, 2022	●	Amber – slight slippage	Fee projection work to be informed by draft 2022/25 capital programme. Implementation date of April 2023.	

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Service Improvement Actions 2021/22

	Where do we want to be?	How will we get there?	Status April 2022	Commentary April 2022	Corporate Plan priority
LEGAL SERVICES					
5.	<u>Elections</u> 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 and to support the new Returning Officer	●	Blue-Complete	The actions associated with this workstream are now complete OP9
ROADS AND ENVIRONMENTAL SHARED SERVICES					
6.	<u>Collaboration and shared strategic management of Roads & Transportation services</u> In a shared collaborative model sharing best practice and efficiencies in Service delivery.	Regular engagement between both local authorities and workshops with trade unions identifying and maximising opportunities Review in May 2022	●	Amber – slight slippage	Procurement & external funding opportunities progressed when identified. Further opportunities for joint working will continue to be explored. Review date now October 2022.
7.	<u>Sustainable Travel</u> In a shared collaborative model sharing best practice and efficiencies in Service delivery.	Regular engagement between both local authorities and workshops with trade unions identifying and maximising opportunities Review in May 2022	●	Green- on track	Project delivery monitored throughout the year and updates given to capital monitoring group and external partners. Due to ongoing nature of programme 6 monthly reports will be provided to Environment and Regeneration committee
PUBLIC PROTETION AND RECOVERY					
8.	<u>Strategic Housing Investment Plan</u> RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government 31 March 2022	●	Green- on track	Programme meetings are held regularly and the first tranche of 2022 meetings have just been held. OP4, OP6, OP7
9.	<u>Local Housing Strategy</u>	Initial discussions and strategy development to End of March 2022.	●	Green- on track	Initial meetings to discuss our approach were held in November and January 2021. Revised programme aiming for

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Service Improvement Actions 2021/22

	Where do we want to be?	How will we get there?	Status April 2022		Commentary April 2022	Corporate Plan priority
	The new LHS provides a vision for housing in accordance with Housing to 2040.	Consultation on Strategy to October 2022. Strategy approved by committee by January 2023.			completion in December 2022. Anticipated that the Strategy will be presented to Committee by March 2023 at the very latest, preceded by an all members briefing on the final draft.	
REGENERATION						
10.	<p><u>City Deal</u></p> <p>Ocean Terminal complete by May 2022</p> <p>Inchgreen Final Business Case approved December 2021 with works commenced in quarter one 2022</p> <p>Inverkip Outline Business Case approved 2021</p>	<p>Delivery of business cases for all projects.</p> <p>Staff resource.</p>	●	Amber – slight slippage	<p>Delays have occurred following adverse ground conditions, sub-contractor failure and material shortages resulting in a revised completion date of September 2022.</p> <p>JV formed, works to be complete by December 2023, 6 monthly reports to Environment and Regeneration Committee.</p> <p>Final Business Case to be submitted by April 2023.</p>	OP1, OP3
11.	<p><u>Town Centres</u></p> <p>Town centres to return to pre-COVID-19 activity levels with a void rate similar to the west of Scotland average.</p>	<p>Work with the business community to encourage a return to the town centres by the general public over the next two years (2021/23)</p>	●	Green- on track	<p>Following local authority elections Town Centre Regeneration Forums will engage with local businesses and have completed, or in the process of progressing, projects which support the health of the town centres. Covid Recovery Plan committed town centre projects e.g. events, also support the town centres. Reports on number of businesses supported and events held will be presented to E+R.</p>	OP1, OP3
12.	<p><u>Jobs Recovery Plan</u></p> <p>Inverclyde's unemployment statistics to be equal to, or better than, our pre pandemic figures</p>	<p>Work with clients, the community and employers to retain and develop posts whilst deploying the</p>	●	Green- on track	<p>Good progress has been made in respect of the achieving the targets associated with this plan, regular reports will be provided to the Environment and</p>	OP1, OP3, OP4

APPENDIX 1 - ENVIRONMENT, REGENERATION AND RESOURCES CDIP 2021/22– FINAL PROGRESS REPORT

Service Improvement Actions 2021/22

	Where do we want to be?	How will we get there?	Status April 2022		Commentary April 2022	Corporate Plan priority
		Councils employability interventions over the next 24 months			Regeneration Committee reviewing progress against target.	

APPENDIX 2
ENVIRONMENT, REGENERATION AND RESOURCES CDIP IMPROVEMENT PLAN 2022/23

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

The Environment, Regeneration and Resources CDIP 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 Directorate.

Improvement Plan Overview	
Public Protection and Recovery	Corporate Plan Priority
Strategic Housing Investment Plan (SHIP)	OP4, OP6, OP7
Local Housing Strategy	OP1, OP7
Finance	Corporate Plan Priority
2022/26 Budget	OP9
Non domestic rates policy – Unoccupied premises	OP9, OP10
Channel Shift	OP9
Cloud Migration Strategy	OP9
Property Services	Corporate Plan Priority
Transfer of former tied houses	OP9
Fee Income Target	OP9
Net Zero	OP7
Legal Services	Corporate Plan Priority
Information Governance	OP9
Regeneration	Corporate Plan Priority
City Deal	OP1, OP3, OP7
Town Centre Regeneration	OP1, OP3, OP7

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

Improvement Plan Overview	
Jobs Recovery Plan	OP1, OP3
Roads and Environmental Shared Services	Corporate Plan Priority
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Sustainable Travel	OP6, OP7
All Services	Corporate Plan Priority
Clune Park	OP7

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
Corporate Improvement Actions							
CA1	2023/26 Budget	It is proposed to set a 2023/26 Budget but a significant funding gap projected.	Council to approve a 2023/26 Budget balanced for at least 2023/25 Revenue Budget and a 2023/26 Capital Programme which is within funding parameters.	Revenue Budget developed by March 2023. Calculate funding gap by December 2022. Identify sustainable funding for the 2023/26 Capital Programme 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 and Full Council	Interim Director Finance & Corporate Governance	Within existing resources
CA2	Channel Shift	Many transactions take place through traditional channels, which can be more costly. Learning from Covid will highlight opportunities to expand on line / remote service delivery. Core platforms upgraded to allow more on line service delivery options	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. Reporting line for customer services moved to ICT from 1.4.22 to strengthen links to Digital Strategy.	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 and Customer Services Manager/ All Heads of Service	Within existing resources supported by Digital Access reserve
CA3	Information Governance	There is cross directorate activity around information governance overseen by Information Governance Steering	Refresh of IGSG	Refresh of Terms of Reference and membership by August 2022 Revised Records Management Plan for Council	Terms of Reference agreed. Refreshed group established. Revised Records Management Plan	Head of Legal & Democratic Services	Within existing resources, noting that work, including EDRMS business case,

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
		Group (IGSG), with the CDIP improvement actions around FOI having been completed for 2021/22.	<p>A revised Records Management Plan (statutory requirement) for Council and Inverclyde Licensing Board has been developed</p> <p>Improved Council compliance with website accessibility</p> <p>EDRMS Business Case developed.</p>	<p>and Inverclyde Licensing Board submitted to the Keeper of the Records of Scotland by August 2022;</p> <p>Guidance issued to staff and associated action plan implemented;</p> <p>EDRMS Business Case submitted to CMT for consideration, by October 2022.</p> <p>Create a further archives store in the in the west wing of the ground floor of the Watt;</p>	<p>developed and submitted to the Keeper</p> <p>Action plan in place, staff aware of accessibility requirements</p> <p>EDRMS Business Case has been considered by CMT.</p> <p>Archives store created and functional.</p> <p>Sensitive records moved from Kingston to the Watt Institution.</p>		<p>may identify need for additional ring-fenced funds, which will be subject to approval in the normal way.</p> <p>£30K to create an archives store at the Watt Institution.</p>
Cross Directorate Improvement Actions							
CD1	Clune Park	The Council has part ownership of a below tolerable estate and is unable to progress development plans.	Regeneration of Clune Park area.	Continue to pursue ownership and demolition of all properties. Finalise development plan.	Regular updates.	Interim Director, Regeneration & Environment	Allowance in Clune Park EMR and Capital Programme
Service Improvement Actions							
FINANCE							

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
FIN1	Non-domestic rates Policy- Unoccupied Premises	Responsibility to be delegated to Councils to set NDR Policy for Unoccupied properties from March,2023	Policy set by the Council and communicated to Rate Payers	Policy Approved by November, 2022 Communicate with rate payers January 2023.	Policy Approved	Interim Director, Finance & Corporate Governance	Within existing resources & Government Grant
FIN2	Cloud Migration Strategy	The majority of current systems are 'on premises'. Existing licences have expired and need renewed.	Office 365 implemented including roll out of MS Teams and implementation of new telephony approach.	Procure Office365 licences and roll out by August 2022. Telephony decision early 2023.	Project delivered successfully	ICT and Customer Services Manager	Existing resources plus earmarked reserve for one off
PROPERTY SERVICES							
PS1	Transfer of former tied houses	The service has responsibility for the management of a small number of houses retained as tied houses at the time of stock transfer to River Clyde Homes in 2007. The majority of tenancies were reviewed in 2010 and are now occupied under Scottish Secure Tenancies with the associated requirement for the Council to abide by the legislation enforced by the Scottish Housing Regulator.	All housing subject to regulation via the Scottish Housing Regulator transferred to River Clyde Homes or another Registered Social Landlord.	Programme of survey and engagement with tenants on transfer undertaken in conjunction with Registered Social Landlord, Scottish Housing Regulator and Tenant Participation Advisory Service. April 2023	Completed property surveys with condition reports Tenant consultation and response on conditions of transfer.	Interim Head of Property Services	Within existing resources

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
PS2	Fee Income Target	Current resources are not aligned to medium projections of fee income and the workforce demographic means key employees will leave over the next few years	Resources which better match available workload and fee targets Increased opportunities for development and reduced use of agency/consultants	Succession planning monitoring and restructure approved by CMT. Proposals agreed March 2022, implementation by April 2023	Achievement of fee targets 2021/23	Interim Head of Property Services	Mya be some VER costs subject to VFM criteria being met
PS3	Net Zero	The Council adopted its Net Zero Strategy in October 2021. The Council has already reduced its carbon emissions by 39% from 19,104 tonnes in baseline year 2012/13 to 11,561 tonnes in 2019/20.	Net Zero emissions by 2045 and 72.5% reduction from 2012/13 baseline year by 2031.	Costed Action Plan to be developed and reported to Committee in third quarter 2022.	Annual checks on progress through Climate Change Group and as part of Public Bodies Duty Reporting.	Interim Director Environment and Regeneration	Within existing resources plus earmarked reserve for 2022/25 capital pressures, maximising external funding opportunities and bids to the 2023/24 Budget process.
ROADS AND ENVIRONMENTAL SHARED SERVICES							
R&E SS1	Collaboration and shared strategic management of Roads &	Challenges continue to exist in the delivery of this model.	In a shared collaborative model sharing best practice and efficiencies in Service delivery.	Regular engagement between both local authorities and workshops with trade unions identifying and maximising opportunities	Demonstration of shared delivery benefits with shared knowledge and learning	Shared Head of Roads and Environmental Services	Within existing resources

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
	Transportation services			Review and present in October 2022.			
R&E SS2	Sustainable Travel	Identification of key active travel and sustainable travel links	Development of external funding bids and delivery of identified sustainable transport projects	Through successful funding bids and delivery of projects. Review of on-going programme in April 2022, report to June Committee and further review in April 2023.	Submission of projects to capital plan and delivery of projects	Shared Head of Roads and Environmental Services	Within resources and external funding awards
PUBLIC PROTECTION AND RECOVERY							
PP& R1	SHIP	The Council has an approved Strategic Housing Investment Plan for the period 2019/22 – 2023/26.	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government Review March 2022, further review March 2023.	Increase in the number of good quality, affordable homes that meet the needs of our residents	Interim Director Environment and Regeneration	Funding of the SHIP programme is direct from Scottish Government to RSLs.
PP& R2	Local Housing Strategy	A new LHS for 2023-2028 is due to be developed.	The new LHS provides a vision for housing in accordance with Housing to 2040.	Initial discussions and strategy development to End of March 2022. Consultation on Strategy to October 2022. Strategy approved by committee by January 2023.	The strategy meets the particular housing needs and circumstances of the Inverclyde community in all tenures.	Interim Director Environment and Regeneration	N/A
REGENERATION							

APPENDIX 2: Environment, Regeneration and Resources Improvement Plan 2022/23

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?
R1	City Deal	Positive momentum continues with all three City Deal projects	<p>Ocean Terminal complete by September 2022</p> <p>Inchgreen Final Business Case approved February 2022 with works commenced in quarter two 2022.</p> <p>Inverkip Final Business Case approved quarter one 2023.</p>	<p>Delivery of business cases for all projects.</p> <p>Staff resource.</p>	<p>Monitor progress towards the achievement of project milestones</p> <p>Reports on progress will be delivered to the City Deal Project Board and the Environment & Regeneration Committee.</p>	Regeneration Manager	Staff resources supplemented by consultant support
R2	Town Centre	The impact of COVID-19 has had a significant detrimental effect on our town centres	Town centres to return to pre-COVID-19 activity levels with a void rate similar to the west of Scotland average.	Work with the business community to encourage a return to the town centres by the general public over the next two years (2022/24)	Activity levels and voids will be our indicators which will be reported to committee	Interim Director Environment and Regeneration	Staff resource and Emr budget
R3	Jobs Recovery Plan	COVID-19 has the potential to have a significant impact on our unemployed statistic	Inverclyde's unemployment statistics to be equal to, or better than, our pre pandemic figures	Work with clients, the community and employers to retain and develop posts whilst deploying the Councils employability interventions over the next 24 months.	Monitoring of employment situation locally. Regular reports to Committee	Interim Director Environment and Regeneration	Existing core budgets and Emr's

APPENDIX 2: Environment, Regeneration Key Performance Indicators

Key Performance Measures	Performance				Target 2021/22	Target 2022/23	Rank/national average (where available)
	2018/19	2019/20	2020/21	2021/22			
Council Tax – In year collection level	95.7%	95.4%	94.4%	95.5%	90.5%	95.0%	LGBF indicator – ranked 22 nd in Scotland in 2020/21. 2021/22 benchmarking data will be published in February 2023
Speed of processing changes in circumstances to Housing Benefit	3.74 days	2.55 days	1.95 days	2.17days	4 days	3 days	
Speed of Processing new claims for Council Tax Reduction	33 days	31.12 days	20.36 days	22.4days	34 days	25 days	
Percentage of invoices sampled that were paid within 30 days	95.86%	96.2%	96.84%	95.5%	95.0%	95.5%	LGBF indicator – ranked 7 th in Scotland in 2020/21. 2021/22 benchmarking data will be published in February 2023
ICT Service Delivery SLA Attainment		90.4%	85.17%	86%	90%	90%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	100%	100%	90%	90%	
Category 2 Potholes – Make safe/repair within 7 days of identification	92.8%	100%	98.9%	93.9%	80%	80%	
Street Lighting Failed Dark Lamp	90.6%	92.3%	88.9%	96.4%	92%	92%	
Waste Recycling (households)	56%	54%	37.1%	Due Feb 23	50%	50%	LGBF indicator – ranked 22 nd in Scotland in 2020/21. 2021/22 benchmarking data will be published in February 2023
Number of Business/Property Assists	27	16	14	16	16	16	-

APPENDIX 2: Environment, Regeneration Key Performance Indicators

Key Performance Measures	Performance				Target 2021/22	Target 2022/23	Rank/national average (where available)
	2018/19	2019/20	2020/21	2021/22			
Percentage of all planning applications decided in under 2 months	80%	84%	71.3%	66.1%	90%	90%	-
Percentage of householder planning applications decided in under 2 months	90%	92%	76.6%	68%	95%	90%	-
Percentage of building warrants assessed within 20 working days of registration	95%	94%	94%	92.2%	95%	95%	-