Environment and Regeneration

COMMITTEE DELIVERY AND IMPROVEMENT PLAN 2023/26

ANNUAL REFRESH 2024/25



**Environment and Regeneration Committee Delivery and Improvement Plan 2023/26**

In April 2023, Inverclyde Council committed to the delivery of a new, ambitious Council Plan 2023/28. The Council Plan established a number of priorities for the Council.

**Theme 1: PEOPLE**

* Our young people have the best start in life through high quality support and education;
	+ Gaps in outcomes linked to poverty are reduced;
	+ People are supported to improve their health and wellbeing;
	+ More people will be in employment, with fair pay and conditions; and
	+ Our most vulnerable families and residents are safeguarded and supported.

**Theme 2: PLACE**

* Our communities are thriving, growing and sustainable
* Our strategic housing function is robust;
* Our economy and skills base are developed;
* We have a sufficient supply of business premises; and
* Our natural environment is protected.

**Theme 3: PERFORMANCE**

* High quality and innovative services are provided, giving value for money; and
* Our employees are supported and developed.

**Annual Refresh 2024/25**

This Committee Delivery and Improvement Plan 2023/26 was developed following an assessment of how the Directorate could support the delivery of Council Plan priorities and the achievement of Best Value. Now entering the second year of its three-year term, the Plan has been reviewed and refreshed to ensure that actions that continue to be priorities for the Directorate carry forward to the next planning year; actions that have been delivered are closed off and new opportunities, challenges and responsibilities are captured.

**Directorate Overview**

This Plan encompasses a diverse range of services that work together and in partnership to deliver better outcomes for the residents of Inverclyde. The key functions of the Directorate include:

|  |  |
| --- | --- |
| Regeneration, Planning and Public Protection  | Economic Development, Regeneration, Business Development, Employability, Planning Policy, Building Standards, More Choices More Chances, Public Health, Housing, Environmental and Social Protection, Trading Standards, Parking Management |
| Property Services  | Asset Management & Property Estates, Procurement, Building Services, Energy and Climate Change, Property Management, Technical Services and Capital Programme Management  |
| Roads and Environmental Shared Services | Roads Repairs & Maintenance, Traffic Management, Street Lighting, Waste Strategy and Waste Management, Grounds Maintenance, Street Cleaning, Vehicle and Fleet Management, Flood Prevention, Burial Grounds  |

The Delivery and Improvement Plan shows how the Directorate will help to deliver the Council Plan priorities through the implementation of the following workstreams:

**Delivery and Improvement Plan**

**PEOPLE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date**  | **What difference will it make?**  | **Alignment to Council Plan**  |
| --- | --- | --- | --- | --- | --- |
| 1 | Economic StrategyRefresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28 | Review the current Economic Development Strategy.Set strategy development plan* Review of existing economic climate
* Engagement with key stakeholders e.g., businesses, local groups
* Identify priority themes

Development of action plan with partners.**Lead Officer:** Head of Regeneration, Planning and Public Protection  | 31/08/2431/08/2431/03/25 | The business base will have grown and be more diverse.The capacity to accommodate private sector jobs is increased. The regeneration of strategic employment sites and town centres is accelerated. The economic renewal of the most disadvantaged areas of Inverclyde is progressed. | More people will be in employment, with fair pay and conditions |
| 2 | TaskforceAgree the next steps for the Inverclyde Socio-Economic Taskforce.  | Carry out a review of the future remit of the Taskforce. **Lead Officer:** Head of Regeneration, Planning and Public Protection  | 30/09/24 | Social and economic outcomes are improved. | More people will be in employment, with fair pay and conditions |

**PLACE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date** | **What difference will it make?**  | **Alignment to Council Plan**  |
| --- | --- | --- | --- | --- | --- |
| 3 | Placemaking projectsLocal regeneration and economic growth will be supported via the delivery of the key placemaking projects | Submission of the Inverkip Final Business Case, following Committee approval.Implementation of the Levelling Up Project.Towns Fund: Establishment of a Towns Fund Board. **Lead Officer:** Head of Regeneration, Planning and Public Protection   | 30/06/2431/03/2630/06/24 | Development of Inverkip site for housing and commercial useSupport the sustainability of our town centres. | Our economy and skills base are developed |
| 4 | Local Housing Strategy (NEW)Implementation of the Local Housing Strategy 2023/28. | Annual review of the LHS 2023/28 and report to the Committee in the October / November cycle.Maintain and monitor the progress of the LHS Outcome Delivery Groups in delivering the 4 Strategy outcomes.**Lead Officer:** Head of Regeneration, Planning and Public Protection  | 31/04/24Ongoing throughout Strategy term  | Local housing provision is enhanced and housing needs better met. | Our strategic housing function is robust |
| 5 | Pavement Parking ProhibitionsDevelopment of an implementation plan reflecting the implications of Pavement Parking Prohibitions introduced by the Transport Scotland Act 2019.  | Development of proposal(s) Implementation of the Pavement Parking regulations. **Lead Officer:** Head of Physical Assets | 30/09/2431/03/25 | Pavements are safer and more accessible and statutory regulations are enforced.  | Our communities are thriving, growing and sustainable. |
| 6 | BiodiversityIncrease the levels of biodiversity and improve carbon sequestration capture.  | Identification of suitable grounds for tree and naturalised planting.Additional bids to SG Restoration Fund will be developed and submitted. Implementation will be dependent on level of funding attained.Implement the remainder of the Peatland Restoration Plan in partnership with GCV Green Network.**Lead Officer:** Head of Physical Assets  | 31/03/26 | 1000 additional trees planted in InverclydeTransition from annual bedding to naturalised planting | Our natural environment is protected |
| 7 | Local Development PlanA strategy will be in place which sets out the Council’s spatial planning policy.  | Development of a new Local Development Plan.**Lead Officer**: Head of Regeneration, Planning and Public Protection  | 31/03/26 | The Council will have established policies setting out its spatial planning requirements which will prevent challenge. | Our communities are thriving, growing and sustainable |
| 8 | Housing led regenerationA programme of housing-led regeneration will be established for Port Glasgow.  | Approval of a brief for the Port Glasgow Study.**Lead Officer:** Head of Regeneration, Planning and Public Protection  | 30/11/24 | The creation of sustainable communities in these areas is supported. | Our communities are thriving, growing and sustainable |
| 9 | Clune ParkThe physical regeneration of the Clune Park area. | Planning consent in principle for the Clune Park development.Continuation of partner dialogue with RSL provider.Legal issues fully investigated. **Lead Officer:** Head of Regeneration, Planning and Public Protection  | 30/04/2530/04/2501/04/25 | The overall social and physical regeneration of the area is promoted.  | Our communities are thriving, growing and sustainable |
| 10 | Net Zero Further progress will be made towards achievement of the Net Zero target by 2045.  | Ongoing implementation of the Net Zero Strategy and Action Plan 2022/27 focusing on a wide range of workstreams that will deliver energy efficiency improvements and carbon emission reductions. The transition to an Electric Vehicle Fleet in line with SG target for zero emission timeline for 2025: * Development of Fleet EV charging infrastructure in depots and other council buildings

**Lead Officer:** Head of Physical Assets  | 31/03/26 | Direct greenhouse gas emissions from the Council’s operations are reduced; sustainability and equality across Inverclyde is improved.The Council’s carbon emissions are reduced, contributing towards the achievement of Net Zero. Reduction in diesel usage by over 100,000 litres/annum and 286,000 kg of CO2 emissions. | Our natural environment is protected |

**PERFORMANCE**

|  | **What will be delivered?** | **How will this be delivered?** | **Due Date**  | **What difference will it make?**  | **Alignment to Council Plan** |
| --- | --- | --- | --- | --- | --- |
| 11 | Roads Asset Management StrategyThe development of the Roads Asset Management Strategy | Development of a new Strategy that will shape the Roads Asset Management Plan (RAMP).Report to Committee to consider recommendations made in Strategy in relation to investment required in the road network.Implementation of Annual Delivery Plans.**Lead Officer:** Head of Physical Assets | 30/09/24 | Performance in relation to roads will continue to be maintained.  | High quality and innovative services are provided, giving value for money |
| 12 | Workforce PlanningProcesses for workforce / succession planning will be improved and the skills gap arising from an ageing workforce addressed. | Identify the future skills gap within the Services, in key areas. Report to CMT.Develop a training action plan for apprentices / graduates. **Lead Officer:** All Heads of Service  | 31/05/24 | The future workforce continues to meet the needs of the service. Increase number of apprentices/graduates employed and retained | Our employees are supported and developed |
| 13 | Asset Management Strategies (incorporates former Corporate Asset Management Strategy action) The usage and management of Council assets will be optimised and support increased efficiency and effectiveness.  | The Asset Management Strategies will be reviewed and refreshed to reflect current requirements: **Lead Officer:** Head of Physical Assets | 31/05/26 | Efficiency savings, long- term financial and service benefits are realised. | High quality and innovative services are provided, giving value for money |

## Environment and Regeneration Annual Report Schedule

The following reports will be submitted to this Committee on an annual basis:

* Annual Procurement Report
* Economic Regeneration Strategy
* Planning Annual Performance Framework
* Building Standards Verification Annual Report
* Net Zero Action Plan Performance Report
* Commercial and Industrial Property Portfolio
* Local Employability Action Plan
* Roads Asset Management Plan
* Strategic Housing Investment Plan
* Local Housing Strategy

## Environment and Regeneration Policy / Strategy Review Register

|  |  |  |  |
| --- | --- | --- | --- |
| **Name of Policy / Strategy** | **Lead Officer** | **Service Area**  | **Date of next planned review**  |
| Corporate Asset Management Strategy 2019/22 | Head of Physical Assets  | Physical Assets  | 31/03/24 |
| Roads Asset Management Strategy 2018/23  | Service Manager | Roads  | Ongoing by March 2024 |
| Winter Maintenance Policy, Procedures & Resources 2023/24 | Service Manager  | Physical Assets | September 2024 – reviewed annually |
| Local Housing Strategy  | Service Manager | Public Protection | October 2024 |
| Net Zero Strategy 2021/2045 | Head of Physical Assets | Physical Assets | No planned review, managed via Action Plan(s) |
| Procurement Strategy 2022/25 | Service Manager | Procurement  | Annual Procurement Reporting with new strategy due late 2025. |
| Traffic Calming Policy  | Service Manager | Roads  | N/K  |
| Local Development Plan | Service Manager | Planning & Building Standards | April 2026 |
| Economic Regeneration Strategy | Service Manager | Environment & Regeneration  | 2026 |
| Business Continuity Policy | Service Manager | Public Protection | 2026 |
| Local Heat and Energy Efficiency Strategy (LHEES)  | Head of Physical Assets | Physical Assets | December 2028 |

## Environment and Regeneration Key Performance Indicators

The Directorate will monitor the performance of these key performance indicators over the lifetime of the Plan. Depending on the data source, new performance data will be provided to the Committee within the performance reports as it becomes available. In the case of national data, this is likely to be annually, however service performance data will be presented to the Committee more frequently.

The latest performance data for reporting year 2023/24 is provided below where data is available.

| **Key Performance Measures**  | **Performance** **2020/21 2021/22 2022/23 2023/24** | **Latest** **status** | **Target** **2024/25** | **Comment**  | **Frequency of reporting**  |
| --- | --- | --- | --- | --- | --- |
| Employment rate in Inverclyde (16-64 year olds) (Source NOMIS) | **2020**68.2% | **2021**75.1% | **2022**76.3% | **2023**68.4% | Red circle indicating an alert regarding performance indicator status.  | To meet or exceed GCR  | The equivalent Glasgow City Region figure in 2023 is 72.9%. This data is sourced from the Annual Population Survey.  | Annual |
| Employment rate of 16-24 year olds in Inverclyde (Source NOMIS) | **2020**52.4% | **2021**54% | **2022**58.7% | **No data** | - | To meet or exceed GCR  | 2023 data for Inverclyde not available due to the estimate falling below the reliability threshold. This data is sourced from the Annual Population Survey.  | Annual  |
| Rate of Business Gateway start-ups per 10,000 population (LGBF)  | 26.9 | 29.6 | 25.4 | 19.8\* | LGBF data due end Nov | To meet or exceed Family Group ave  | \*Indicative figure subject to final checks. 155 new businesses in 23/24 compared to 196 the previous year. Performance has also been affected by the population estimates used in the 23/24 calculation being higher in previous years.  | Annual |
| The percentage of household waste that is recycled (LGBF) | 37.1% | 48.5% | 47% | 48%\*\* | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 45% | 2022/23Scottish average: 43.3%Family Group average: 49.3% \*\*Indicative data which will be subject to verification by SEPA and so may change.  | Annual |
| CO2 emissions area wide; emissions within scope of LA per capita (in tonnes). (LGBF) | 3.76t | 4.0t | 2022 data due July 2024 | 2023 data due July 2025 | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance.  | 4 | 2021/22: Scottish average: 4.57tFamily Group average: 4.36t  | Annual |
| Proportion of internal floor area of operational buildings in satisfactory condition) | 87.8% | 92.6% | 93.3% | Due July 2024 | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 93.5% | 2022/23:Scottish average: 86.1%Family Group average: 89.2%  | Annual |
| Proportion of operational buildings that are suitable for their current use  | 92.4% | 92.4% | 94.1% | Due July 2024 | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 94.5% | 2022/23:Scottish average: 86.1%Family Group average: 89.2%  | Annual |
| The % of the Inverclyde road network that requires maintenance treatment  | 35.3% | 32.7% | 31.2% | 33.2% | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance.  | 32% |  | Annual |
| Procurement Capability Improvement Plan (PCIP) performance score | Postponed due to Covid-19  | N/A | N/A  | Developing 5Improving6 |  |  | 11 areas were assessed at the last audit, 5 areas were assessed as developing and 6 areas are improving.  | Every 2 years |
| Business Survival rate (3 year average) | 2017/2058.1% | 2018/2159% | 2019/2252.4% | 2020/23 data due Nov 2024 | Red circle indicating an alert regarding performance indicator status.  | 60% | Glasgow City Region, 56.2% (2019/22) | Annual  |
| Gross weekly full time earnings, by workplace (median earnings in pounds for employees working in Inverclyde)  | 2020£677.40 | 2021£690.40 | 2022£630.70 | 2023£638.30 | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance.  | To meet or exceed the GCR average  | Glasgow City Region, £669.60 (2023) | Annual  |
| % school leavers in a positive destination approx. 9 months after leaving school year | **2020**90.2% | **2021**91.7% | **2022**91.9% | Due June 2024 | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance.  | 92% | 2021/22 data published in June 2023. Scottish figure in 2021/22 was 93.5% | Annual  |
| Employment rate (16-64 year olds) by gender:  Inverclyde females  Inverclyde males | **2020**67.4%69% | **2021**78.8%70.9% | **2022**77.7%74.6% | **2023**69.8%66.9% | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance. Red circle indicating an alert regarding performance indicator status.  | To meet or exceed the GCR average | 2023 Employment Rate Glasgow City Region females – 70.1%Glasgow City Region males – 75.9% | Annual  |
| Hectares of compromised peatland restored | 0 | 0 | 0 | Dowries 150Ha Hardridge333Ha | Green circle with white tick indicating performance indicator status is ok and target has been met.  | Dowries: 154ha, Hardridge: 790ha | Targets referred to are the end of project targets. | Annual  |
| Category 1 Potholes – Percentage made Make safe/repair within 24 hours of identification | 100% | 100% | 92% | 100%\* | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 92% | Performance figure for the year, as at the end of Q3. **Status may change depending on final figure**.  | Quarterly  |
| Category 2 potholes that were made safe within 7 days of identification. | 98.9% | 94% | 90% | 69.35%\* | Red circle indicating an alert regarding performance indicator status.  | 90% | Performance figure for the year, as at the end of Q3. **Status may change depending on final figure**.  | Quarterly |
| The percentage of street lighting repairs carried out within 7 days  | 89% | 96.4% | 92% | 86.6% | Red circle indicating an alert regarding performance indicator status.  | 92% |  | Quarterly |
| The percentage of all planning applications decided in under 2 months  | 71.3% | 66% | 38.6% | 49% | Red circle indicating an alert regarding performance indicator status.  | 72% | Service performance affected by post vacancies.  | Quarterly |
| Percentage of householder planning applications decided in under 2 months | 76.6% | 67.9% | 41.2% | 46.7% | Red circle indicating an alert regarding performance indicator status.  | 76% | Service performance affected by post vacancies.  | Quarterly |
| % of all building warrants assessed within 20 working days | 93.7% | 92.24% | 92.9% | 94.4% | Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | 95% |  | Quarterly |
| Number of employability clients supported by the Council that gained a full or partial qualification in the reporting year  | 182 | 363 | 326  | 411\* | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 400 | \* Performance figure for the year, as at the end of Q3. 2023/24 data still being collected. **Status may change based on final figure**  | Quarterly |
| Number of unemployed people that have progressed to employment from participation in council funded /operated employability activities | 233 | 459 | 467 | 320\*\* | Red circle indicating an alert regarding performance indicator status.  | 420 | \*\* Performance figure for the year, as at the end of Q3. 2023/24 data still being collected. **Status may change based on final figure** | Quarterly |
| Waste sent to landfill (tonnes)  | **2020\*\*\***29,362t  | **2021**27,318t | **2022**25,775t | **2023**25,757t | Yellow triangle indicating that the target was not achieved in the year, however performance was within 5% tolerance.  | 25,000t | \*\*\*Performance affected by Covid. Data is reported by calendar year.  | Quarterly |
| Number of trees planted | Not reported | Not reported  | Not reported  | 11,760 | Green circle with white tick indicating performance indicator status is ok and target has been met.  | 500 | The target is that an overall total of 13,000 trees will have been planted by the end of the next financial year.  | Quarterly |

| **PI Status** |
| --- |
| Red hexagon indicating that performance is adrift or target by 5% or more | Performance is adrift of target by 5% or more  |
| Yellow triangle indicating performance is below target, but is within a set tolerance level of between 0%-5% | Performance is below target, but is within a set tolerance level (between 0%-5%) |
| Green triangle with white tick inside it indicating that performance is at target level or higher   | Performance is at target level or higher  |
| Square grid box with trend line inside it indicating that performance is being monitored but no target has been set.  | Performance is being monitored but no target has been set (data only PI)  |

## Environment and Regeneration Risk Management

Risk management is an integral part of corporate governance and sound management. The effective identification, assessment and management of risk is key to helping Inverclyde Council be successful in delivering its objectives, whilst protecting the interests of their stakeholders.

 The highest risks to the Committee were reviewed in April 2024 and are presented below:

| Risk No | \*Description of RISK Concern (x,y,z) | IMPACT Rating (A) | L'HOOD Rating (B) | Quartile | Risk Score (A\*B) | Change in Score  | Current Controls | Who is Responsible? (name or title) | Additional Controls/Mitigating Actions & Time Frames with End Dates | Review Date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | **Financial Risk** * Due to a combination of inflationary pressures, reduction in turnover and the use of windfall savings in prior years, it is anticipated that in 2024/25 it will be challenging for the Committee to remain within its Revenue Budget.
* In the event an overspend is projected then, in line with the Council's Governance requirements, the Committee will need to take action to reduce the overspend in-year and this would likely impact on service levels, delays in filling vacancies and delivery of aspects of the Committee and Service Plans
 | 4 | 4 | 1 | 16 | No Change | * Detailed budget exercise with a process for identifying future pressures.
* Inflation contingency which can be accessed to fund some non-pay Inflation pressures
* Monthly budget monitoring attended by Heads of Service and key budget Holders.
* Bi-monthly reporting and review of employee costs and key budget lines by CMT and regular review by DMTs
* Opportunities for virement and reprioritisation of spend
 |  Director | Early identification and consideration by DMT of how any overspends could be addressed with timely consideration at CMT, Committee and Trades Unions. | Oct-24 |
| 2 | **People Risk*** Capacity to provide services to the community and to other council services in the face of current and ongoing cuts to budgets:
* Recruitment and retention of suitably qualified and experienced staff
 | 4 | 4 | 1 | 16 | No change | * Developing a programme of Grow our Own whilst making Inverclyde an attractive place to work.
* Use of graduate training schemes.
* Use of modern apprenticeship training schemes.
 | Director / Heads of Service | * Refreshed recruitment process
* High quality support to staff through HR policies and line management support outlined in the People and Organisational Development Strategy
* Reductions in the use of temporary posts
* Incentives to support commitment to employee development

  | Oct-24 |
| 3 | **Governance risk**:The risk that external organisations, contractors fail. | 4 | 3 | 2 | 12 | No change | * Regular Financial governance reviews and report on its effectiveness.
* Major partnership board presence;
* Regular meetings formal and informal; Papers; Briefings
* Annual reports to relevant Strategic Committee
* Annual Review reported to Committee
* Financial checks reviewed as part of review of Governance review.
 | Heads of Service  | * Regular reporting to Committee
* Regular discussion at SMTs
* Highlight concerns at an early stage to CMT and relevant Directors.

  | Oct-24 |
| 4 | **Reputational Risk:** The decisions of the Planning Board or Local Review Body expose the Council to judicial review | 4 | 3 | 2 | 12 | No change  | * Senior officers support to the planning board and advice given to the Local Review Body
 | Director | * Appropriate training
 | Oct-24 |

Legend

|  |  |
| --- | --- |
|  | **Red - Very High Risk, score between 16-25: Requires Active Management**  |
|  | High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level. |
|  | **Amber - High Risk score between 10-15: Contingency Plans**  |
|  | A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan. |
|  | **Yellow – Medium Risk, score between 5 – 9: Good Housekeeping**  |
|  | May require some risk mitigation to reduce likelihood if this can be done cost effectively, but good housekeeping to ensure the impact remains low should be adequate. Reassess frequently to ensure conditions remain the same. |
|  | **Green – Low Risk, score between 1-4: Review Periodically**  |
|  | Risks are unlikely to require mitigating actions, but status should be reviewed frequently to ensure conditions have not changed. |

## Monitoring and Reporting

Inverclyde Council is committed to ensuring that accountability, transparency and openness is embedded throughout the organisation and in our public performance reporting.

Progress on the delivery of this Plan is monitored using the Council’s performance management system, Pentana, which monitors Actions, KPIs and Risks. Progress reports will continue to be presented to every second Committee meeting for scrutiny and published on the Council’s website.

These reports and a range of other performance information is published here: [https://www.inverclyde.gov.uk/council-and-government/performance](https://www.inverclyde.gov.uk/council-and-government/performance/)