
Report To: Environment & Regeneration Committee **Date:** 15 June 2017

Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ENV014/17/RG/KL

Contact Officer: Kenny Lang **Contact No:** 01475 715906

Subject: Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019 – Annual Review

1.0 PURPOSE

1.1 The purpose of this report is to seek Committee approval for those aspects of the Environment, Regeneration & Resources Corporate Directorate Improvement Plan which fall within the remit of the Environment & Regeneration Committee.

2.0 SUMMARY

2.1 The Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) was approved by the Environment & Regeneration Committee on 28 April 2016. The CDIP is reviewed and refreshed annually and this report provides the Committee with an update on the review of the CDIP (Appendix 1).

2.2 The refreshed Corporate Directorate Improvement Plan (CDIP) is attached as Appendix 1 and the following matters have been reflected:

- (a) Updates to the Action Plan including actions on City Deal and Shared Services.
- (b) Actions are now linked to the relevant SOA.
- (c) Updated Summary of Resources

2.3 Updates against the refreshed Corporate Directorate Improvement Plan will be presented to every second meeting of the Committee as previously agreed.

3.0 RECOMMENDATION

3.1 It is recommended that the Committee approve the refreshed Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019.

Scott Allan
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 In April 2013 the Council adopted a new approach to Corporate Directorate Improvement Planning which would produce a 3-year Corporate Directorate Improvement Plan, and also a remit for the CDIP to be reviewed annually and reported to Committee.
- 4.2 In addition, it was agreed that an update on progress against actions and performance would be provided to service committees every second cycle.
- 4.3 The current Environment and Regeneration Corporate Directorate Improvement Plan 2016-2019 was approved by the Committee on 28 April 2016.

5.0 CURRENT POSITION

- 5.1 A review of the Environment and Regeneration Corporate Directorate Improvement Plan 2016-2019 has been undertaken and the revised plan is attached as Appendix 1. The update reflects a number of key issues including:
- (a) The document reflects on the key objectives met in year 1 of the CDIP including:
 - Capital works undertaken through the RAMP
 - Significant projects in respect of the Flood Action Plan
 - The continuing delivery of the SEMP
 - The agreed Single Operating Plan with RI
 - Implementation of the e-development portal in respect of planning applications
 - (b) The document now also incorporates the Directorate actions in respect of Inverclyde's City Deal projects at:
 - Greenock Ocean Terminal
 - Inverkip
 - Inchgreen
 - (c) The document also includes the actions pertaining to the Council's Shared Services work stream.
 - (d) The CDIP includes a revised Summary of Resources outlining the Directorate's budget.
- 5.2 Once the revised CDIP has been approved then, as previously agreed, updates will be presented to the Environment & Regeneration Committee every second cycle.

6.0 IMPLICATIONS

Finance

- 6.1 There are no specific financial implications arising from this report outwith those that are built into the already approved budgets.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (if Applicable)	Other Comments
N/A					

Legal

6.2 There are no specific legal implications arising from this report.

Human Resources

6.3 There are no specific HR implications arising from this report.

Equalities

6.4 There are no equalities implications specifically arising from this report.

Repopulation

6.5 The Environment, Regeneration & Resources Directorate is integral to the Council's approach to slowing down depopulation and reversing this trend. The actions contained within the attached Corporate Directorate Improvement Plan will play a major role in delivering this Council commitment.

7.0 CONSULTATIONS

7.1 The revised Corporate Directorate Improvement Plan has been considered and approved by the Corporate Management Team.

8.0 BACKGROUND PAPERS

8.1 None.

Environment, Regeneration and Resources

Corporate Directorate Improvement Plan 2016/19



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

Arabic

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

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

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

Hindi

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

Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

Polish


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


Punjabi

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

Urdu

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

 Corporate Director Environment Regeneration & Resources.
Municipal Buildings Greenock PA14 ILY

 01475 712762

 kay.mckenzie@inverclyde.gov.uk

Table of contents

Page

1. Introduction by Corporate Director	4
2. Strategic Overview	6
2.1 Purpose and scope of the Directorate	6
2.2 National and local context	8
2.3 Customer focus	11
2.4 Equality	11
2.5 Sustainability of the environment	12
2.6 Risk management	13
2.7 Competitiveness	13
3. Summary of Resources	15
4. Self-Evaluation and Improvement Plan	16
5. Environment and Regeneration Directorate Three Year Overview	18
6. Environment and Regeneration Directorate Improvement Plan	
6.1 Corporate Improvement Actions	21
6.2 Cross-Directorate Improvement Actions	24
6.3 Service Improvement Actions	27
6.3 Capital Projects	34
6.4 Corporate Governance Actions	37
7. Environment and Regeneration Directorate Performance Information	39
8. Appendix 1: Risk register	41
9. Appendix 2: Working groups structure	42

1. Introduction by Corporate Director

On behalf of the Environment, Regeneration and Resources Directorate, I am pleased to present our annual refresh of the Directorate Improvement plan for 2016 – 19. The Directorate Improvement Plan was comprehensively updated in 2016 as an integral part of the Council's strategic planning and performance management framework. Significant progress has been made in the last year. Particular highlights are

- Carriageways £3.029 million spend and 7% of network treated
- Footways £877k spend and 2.5% of network treated
- Lighting: 1486 new LED lanterns and 341 new columns supplied and installed in 2016/17
- Flood Prevention Schemes spend totalling £803k
- Facilities Management cleaning productivity improved Secondary and Primary schools
- Investment in Play Areas and Parks totalling £613k and new Big Lottery funded MUGA
- Produced a clean set of annual accounts for 2015/16
- Lead the financial support to a successful 2017/18 Budget Process
- Implementation of SWAN (Scottish Wide Area Network) in Inverclyde
- PSN Compliance Certificate
- Service level Agreement developed with IJB
- Governance documentation has been reviewed
- Continued delivery of the SEMP
- Construction of the new St Patrick's Primary School
- Refurbishment of Kilmacolm Primary School
- Refurbishment & Extension of Ardgowan and St John's Primary Schools
- Continued delivery of the Asset Management Plan (AMP)
- Construction of the new Inverkip Community Centre
- Construction of the new Vehicle Maintenance Facility at Pottery Street Depot
- Achieved our highest ever in year Council Tax Collection
- Successful implementation of Council Tax Banding Changes
- Implementation of Universal Credit Full Service
- Developed our Employer Engagement Action Plan
- Continued to expand our internal and external modern apprenticeship programme
- Re-contracted employability services
- Extended our Building Standards Verifier Status
- Brought Business Gateway in house
- Improved the utilisation of local suppliers through procurement

We continue to face the challenges in addressing the Inverclyde Alliance's vision for Inverclyde. Especially regenerating the local economy and addressing the decline in local population. A particular challenge in this respect will be responding to the economic situation in consequence of the UK leaving the European Union. The short term impact on business remains uncertain and it will be important to place Inverclyde in the most favourable position as 'Brexit' progresses.

Delivery of 'City Deal' is important in this respect. City Deal is a partnership of the eight local authorities which form the Glasgow City Metropolitan area and involves an investment of £1.13bn specifically to stimulate economic growth. Funding is through £0.5bn committed by central government, £0.5bn committed by Scottish Government and £0.13bn committed by local authorities.

The projected outcomes from 'City Deal' are 28,000 new jobs and an increase in GVA of 2.2billion pa. Inverclyde will benefit directly from City Deal through £28m of funding allocated to our three key City Deal projects which through the provision of roads infrastructure will deliver new housing (at Inverkip), increased tourism (increased capacity for cruise liners at Ocean Terminal) and provide a renewables infrastructure opportunity (Inchgreen). Inverclyde will also benefit indirectly from City Deal through the expansion of the job market across the conurbation which will provide opportunities for Inverclyde

residents.

Delivery of high quality services with reduced budgetary allocation remains a significant challenge within the timeframe of this plan.

The Directorate continues to assist in the organisational transformation of Inverclyde. As reported previously we will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes,
- The 'gap' in terms of training, attainment and prosperity , between other mores successful areas and those currently in need has significantly narrowed,
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas.

We will support major initiatives including:-

- Delivery of the Inverclyde City Deal projects at the former Inverkip Power Station, Ocean Terminal and Inchgreen,
- Continue the development of our new local development plan
- Roll out various initiatives aimed at stabilising the local population,
- Our physical assets and resources are efficiently and effectively managed,
- Our governance and administration arrangements are appropriate for a 21st century customer facing organisation,
- We continue to implement the Flood Prevention Plan,
- We will continue to implement the Roads Asset Management Plan,
- Our recycling performance meets the Scottish Government recycling targets,
- We are implementing changes introduced through the Welfare Reform Act,
- Implementation of the School Estate Strategy continues
- Development of the Depot Rationalisation programme continues,
- The Council's on going support to those impacted by Welfare Reform,
- Development & delivery of a refreshed Digital Strategy

We continue to lead and support significant regeneration and area renewal initiatives with external partner organisations namely, Riverside Inverclyde and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Statement. We will manage the changes introduced by the Welfare Reform agenda supporting the Registered Social Landlords and community during the transition. We will strive to deliver further efficiencies and protect front line services.

This annual review seeks to ensure that we continue to deliver against the Council's well-being indicators and support our vision of a Safe, Healthy, Achieving, Nurtured, active Respected and Responsible and Included Inverclyde. We hope this plan informs on the key activities, projects and outcomes which are core to the Environment, Regeneration and Resources Directorate.



Scott Allan
Corporate Director, Environment Regeneration and Resources

2. Strategic Overview

2.1 Purpose and scope of the Directorate

The primary role of Environment, Regeneration and Resources Directorate is to bring together those services that support the regeneration of the area together with those that deal with the development and maintenance of the Council's physical assets and infrastructure to promote integrated working and enhance service delivery. To lead and deliver modernisation and continuous improvement across the organisation enabled through robust financial planning and management.

The Directorate is committed to delivering high quality professional and efficient services which are responsive to our customers' needs. To achieve a high standard of customer care and satisfaction through the effective delivery of our services and to deliver best value services to the Council and local stakeholders which provide positive outcomes for our customers. We will continue to listen and respond to our customers ensuring continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

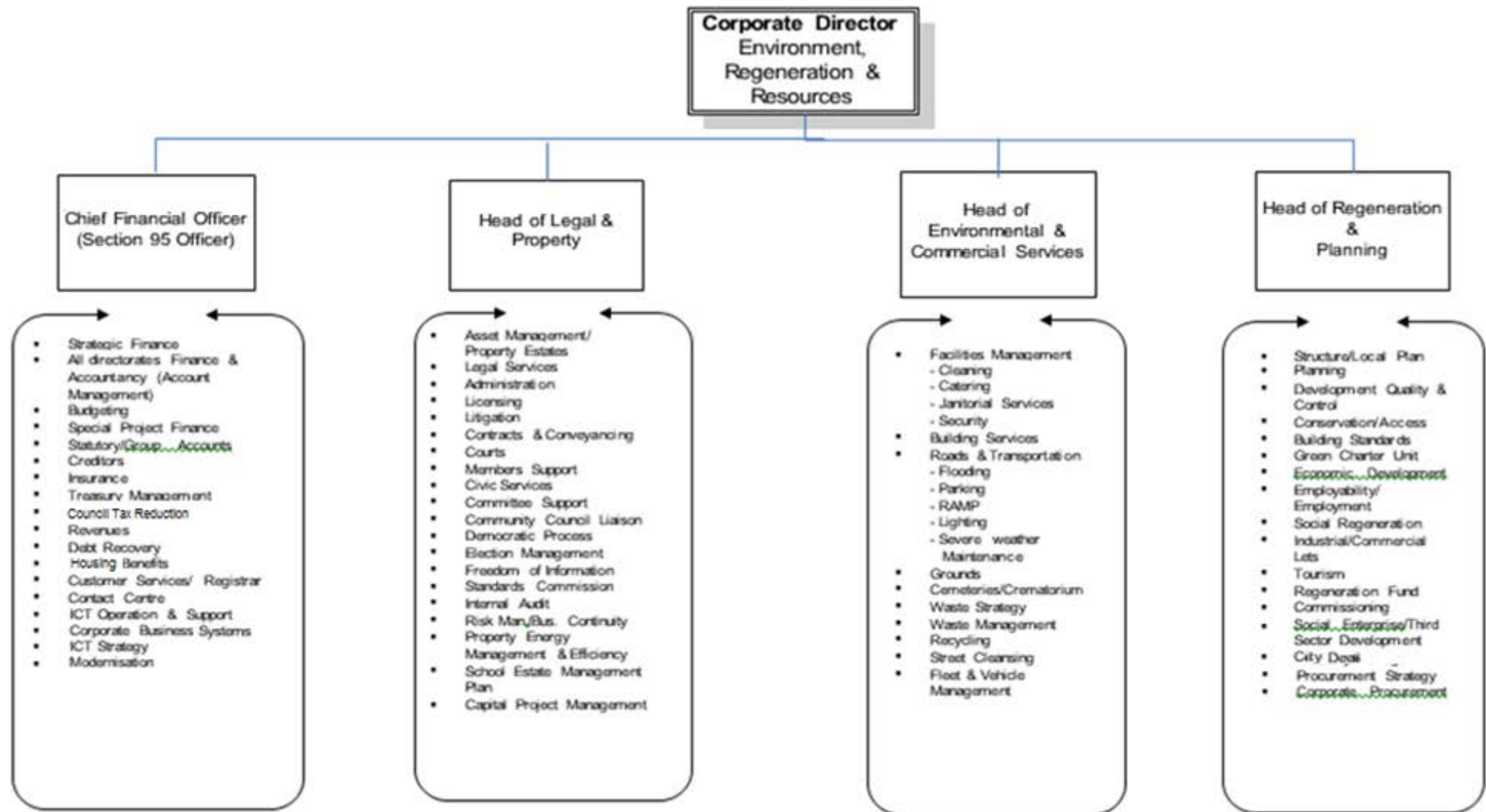
The Directorate comprises four services:

- Finance Service
- Legal and Property Services
- Environmental and Commercial Services
- Regeneration and Planning

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

The Directorate's management structure is set out on the following page.

Environment, Regeneration & Resources Management Structure



2.2 National and local context

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides over the next year. New legislation that will come into effect during the life of the Plan includes:

The Environment Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the period 2016/19. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The ongoing challenges to stimulate economic growth and address economic inequalities..
- Scottish Planning Policy 2
- National Planning Framework 3
- Zero Waste Scotland Strategy
- The Waste (Scotland) Regulations
- Flood Risk Management (Scotland) Act 2009
- Continued support of Business Gateway function within Local Authorities.
- Welfare Reform Act 2012
- The creation of a Scottish Social Security function
- European Structural Funds Programme 2014-2020
- The continued management of Regeneration Funding, with contracted delivery of end to end and specialist employability services.
- Ongoing development of National Training Programmes, including additional resources for targeted Youth Employment activity.
- Health and Social Care Integration
- The Community Empowerment (Scotland) Act
- Nutrition (Scotland) Act
- Local and Parliament Elections (impacts on legislation as well as priorities)

Public Sector Reform

There has been significant transformation for public services in Scotland in recent years with major reforms being undertaken by the Scottish Government in local government, health, social care and uniformed services. Public services face serious challenges ahead with the demand for services set to increase dramatically over the medium term, while public spending becomes further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, a shift in focus is required towards reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by improving the local infrastructure ,providing support for businesses and developing both front line services and support services which will meet our key priorities and objectives,

The Directorate covers a disparate range of services and this is reflected in the wide range of programmes/projects and improvement actions, which link to all five strategic outcomes listed in the Corporate Plan. Local influences that will affect service delivery include:

All Services in the Directorate

- Single Outcome Agreement.
- Corporate Statement 2013-17
- Equality agenda.
- Public Sector Improvement Framework Actions
- Citizens' Panel Results

Environment and Commercial Services

- Play Area Strategy.

- Inverclyde Council Waste Strategy
- Parking Strategy
- External funding – Coastal Communities and Heritage Lottery Fund.
- Roads Asset Management Plan
- Flood Action Plan
- Local Transport Strategy

Legal and Property Services

- The development and implementation of the Council's Internal Audit Plan
- Business Continuity Planning and Risk Management
- Office Rationalisation Programme
- Depot Rationalisation Programme
- Schools Estate Strategy.

Finance

- Digital Strategy
- ICT Strategy
- Customer Service Strategy
- Council Financial Strategy

Regeneration and Planning

- Tourism Strategy
- Inverclyde Economic Regeneration Strategy/Single Operating Plan
- Local Development Plan
- Inverclyde Employability and Inclusion Programme
- Youth Participation Measure
- Inverclyde Community Benefits programme.
- Procurement Strategy

Regulatory and evaluative bodies

- The Health and Safety Executive
- Audit Scotland
- Scottish Government
- Department of Work and Pensions
- SEPA
- SPSO/Information Commissioner
- Traffic Commissioner
- HMRC
- Ethical Standards Commissioner

These influences will impact on the work of the Directorate in the following key areas:

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and Registered Social Landlords.
- Direction of Channel Shift within Customer Services in line with the needs of the community
- The operational governance arrangements for how the Council interacts with its major service providers.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The development of the three identified City Deal projects
- The implementation of the Risk Management Strategy
- On going response to Welfare Reforms

2.3 Customer focus

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

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

There are regular meetings with the business community to promote business support products and employability opportunities, presentations delivered to local architects and surveyors on changes to planning and building legislation. Face to face engagement with Community Councils and school children to inform the planning of play areas. For all major schools projects extensive consultation takes place with staff, parents and pupils. Waste Collection has been consulting with local residents in advance and their views taken on board when designing new services such as food waste and glass collection services. There are a number of planned presentations and information sessions in respect of the overall waste strategy and regular feedback is encouraged and acted on.

Regular presentations and meetings take place with RSLs and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction, this is particularly important as the changes introduced by the Welfare Reform Act 2012 are implemented. The Council's Citizens' Panel receives a questionnaire twice a year; the Directorate makes use of this consultation method, as appropriate. The Customer Service Strategy has also highlighted plans to conduct surveys and questionnaires to provide feedback from the community whilst the Digital Strategy recognises the changing requirements of our customers in respect of the way they interact with the Council.

Budget consultation is now embedded and involves Community Meetings, feedback via the Council Website and the use of an on line simulator

2.4 Equality

The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does..

Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget savings. EIAs completed or planned by the Directorate include:

Completed

- Inverclyde Core Paths Plan Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR
Inverclyde Local Development Plan: Proposed Plan
- Customer Service Strategy
- Discretionary Housing Payments
- Digital Strategy
- EIA's on proposed savings and service reorganisation

Planned

- Economic Regeneration Strategy
- Inverclyde Local Development Plan

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

The Council's overarching Equality Outcomes are:

1. Through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities and levels of hate crime are reduced
2. Council employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics
3. increased targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics
4. All Services consistently gather and analyse information on their service users by protected characteristics, where appropriate, which is used to inform improvement planning.

In section 5 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010. These have been gathered into the Council's Equality Outcomes document (which can be viewed via the above web link) to show how each service area is working to deliver the general and specific equality duties and work with people with protected characteristics.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO₂ emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2012-17. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

Through the Carbon Management team the Directorate is educating employees on the importance of recycling office waste, importance of turning off monitors and heating when not in the office. There is a sustainability assessment carried out by procurement for all goods and services over £50,000.

Considerable efforts within the Environmental and Commercial Services are contributing to the Council's and Scotland's sustainability strategies through a number of service areas such as recycling and waste reduction initiatives, newer, cleaner less polluting vehicles, electrical charging points for vehicles, lower energy street lighting, the flood action plan and reduced impact road and pavement repairs.

ICT have introduced a number of initiatives to reduce the Council's energy consumption and therefore reduce our Carbon footprint including energy efficient PCs and servers. The data centres have reduced the

number of servers, included energy efficient lighting and fewer and more energy efficient air conditioning units.

ICT have also brought in new models of Multifunctional Devices (printers) – these are more efficient and reduce carbon footprint and emissions. Part of the work on desktop rationalisation is to reduce the number of stand-alone printers across the authority.

Property Services works towards improving the sustainability of the Council's Property Estate in a number of ways including improving the energy efficiency and water use in buildings, incorporating energy generation in projects, specifying timber from sustainable sources and making waste reduction plans compulsory for Council building contracts.

2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;
- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, the forthcoming Community Empowerment (Scotland) Act and the Statutory Performance Indicators Direction 2015; and
- operational and business continuity - potential for lack of consistency regarding definitions of competitiveness, possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The risk management plan is attached at as Appendix 2.

2.7 Competitiveness

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

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

Challenge

- The organisation has a proven record of adjusting its services as a result of internal or external challenge, achieved with an improvement of services.
- The organisation can justify that its delivery methods, whether in-house or otherwise, offer best value, within the context of its wider objectives.
- As part of its strategic approach to procurement and commissioning it undertakes objective options appraisal to explore and optimise a wide range of contract or partnership options. The organisation understands the impact of its activities on the local economy, and makes decisions based on clear policy objectives.

Improvement

- The organisation continually challenges and improves its performance. It has reviewed, or has plans to review, its services to ensure best value - an improvement programme is in place which takes account of customer and staff feedback and is readily available to citizens. It assigns responsibility, accountability and resources appropriately following improvement reviews.
- It uses the 'four Cs' (Consult, Compare, Challenge, Compete) effectively in reviewing services. Reviews are timely and the council can demonstrate improved outcomes and value for money as a result. Improvements are targeted in line with priorities, and performance indicators and satisfaction measures in reviewed areas are satisfactory or improving.
- It can demonstrate impact through improved service, or governance outcomes, and monitors and regularly reviews the quality and progress of its improvement activity.

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

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

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of (Council Tax, Waste and street cleaning). The family group process is used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the councils who make up the groups.

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

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

3. Summary of Resources

The Directorate's budget for 2016/17 is outlined below

Expenditure and FTE numbers

Resource Statement: Environment and Regeneration Directorate

<u>Service</u>	<u>2016/17</u>			<u>2017/18</u>		
	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>	<u>Gross Exp</u>	<u>Net Exp</u>	<u>FTE</u>
	<u>£000's</u>	<u>£000's</u>		<u>£000's</u>	<u>£000's</u>	
Director	163	163	1.0	148	148	1.0
Property Services	5,833	2,864	35.9	5,622	3,250	35.6
Environmental and Commercial Services	30,190	14,119	563.1	30,277	13,843	553.3
Regeneration and Planning	5,928	4,433	37.5	5,638	4,157	42.3
Environment and Regeneration Committee Total	42,114	21,579	637.5	41,685	21,398	632.2
Finance Services	46,758	8,019	160.0	41,144	8,058	157.4
Legal Services	2,053	1,459	26.0	2,087	1,489	26.0
Policy & Resources Committee Total	48,811	9,478	186.0	43,231	9,547	183.4
Directorate Total	90,925	31,057	823.5	84,916	30,945	815.6

4. Self-Evaluation and Improvement Plan

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

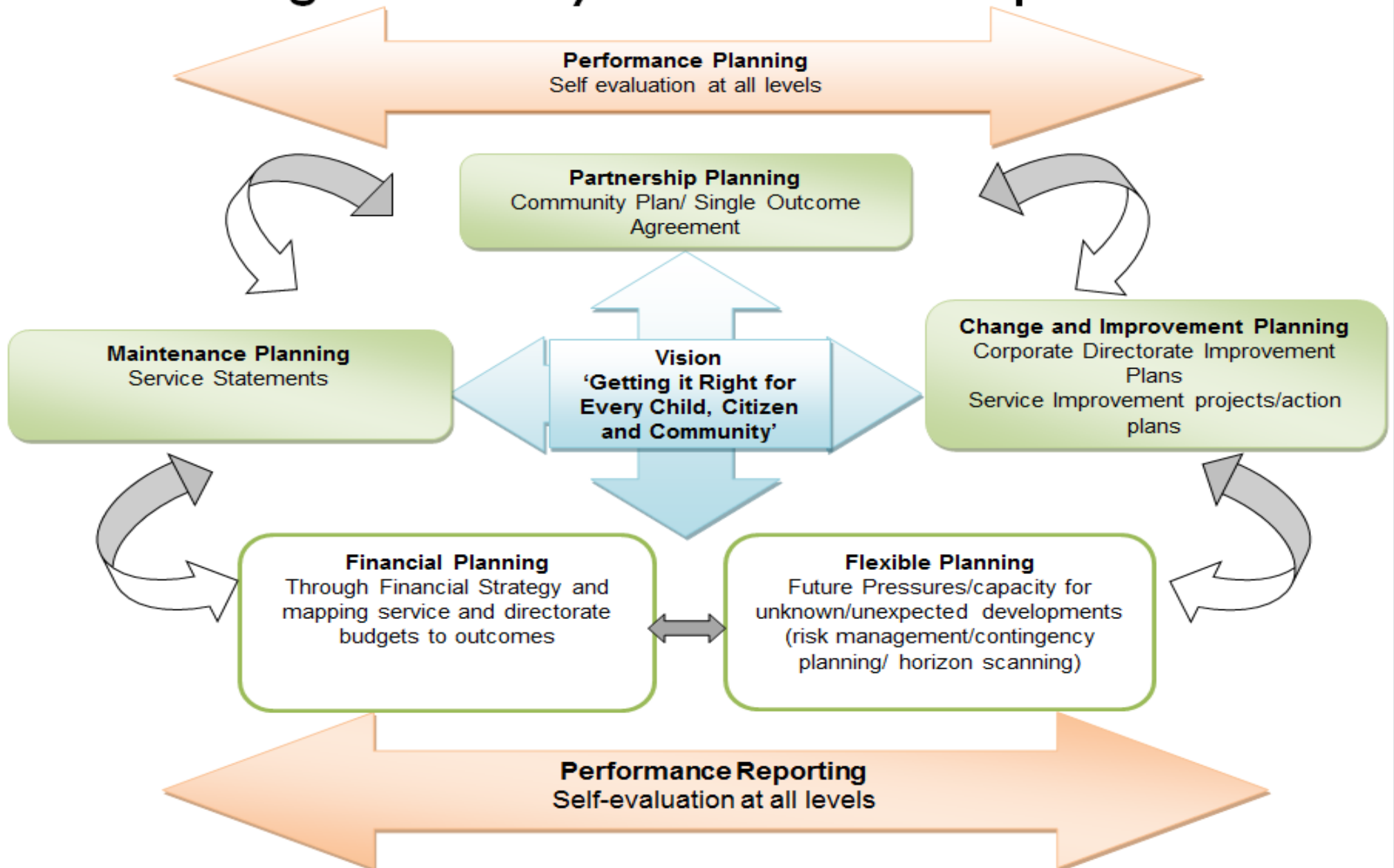
- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service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

All the Directorate services have undertaken PSIF assessments and prepared an action plan. Assessments were facilitated by trained assessors with input from a variety of staff within each service, Through the use of our assessors we were able to ensure a high degree of consistency across each service and building on the shared experiences both across each service and throughout the directorate.

By adopting the systematic approach which is embedded in the PSIF process, staff were engaged and able to articulate areas of good practice and service improvement which focused on performance in an open and productive manner.

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

Planning for Delivery and to Secure Improvement



5. Environment, Regeneration and Resources Directorate Three Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 19. A summary of the overarching three year improvement priorities for our Directorate are outlined on pages 20. They have been expressed in the context of the wellbeing outcomes.

The improvement priorities extend from Year 1 – Year 3.

In addition to our Improvement Priorities, there are also aspects of our work which are on-going – work that is significant, but nonetheless can be classified as “Business As Usual”. Such aspects of work are captured in the Service Statement and Standards for each service area, and therefore not included in this plan. Monitoring of the maintenance or ‘business as usual’ activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council’s Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council’s committees.

The Directorate Year 2 Action Plan follows the overview, broken down into Corporate Improvement Actions, Service Improvement Actions, Capital Projects Improvement Actions and Corporate Governance Improvement Actions.

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

3 Year Improvement Overview		
Finance Services	Link to SOA	Wellbeing Outcome
201820 Revenue Budget Savings	SOA 8	Achieving; Responsible
Digital Access Strategy 2017-20	SOA 8	Included
ICT Strategy	SOA 8	Achieving
Service Accountancy restructure	SOA 8	Achieving; Nurtured
Processing housing benefit and council tax reduction claims	SOA 8	Achieving; Nurtured
Customer Services Manage channel shift	SOA 8	Included
Legal and Property Services		
Post project evaluation	SOA 8	Responsible
Implementation of Property Asset Management Information System	SOA 8	Responsible
Implement REVIT	SOA 8	Safe
Continued delivery of SEMP	SOA 8	Safe
Environmental and Commercial Services		
Improve and standardise productivity levels across facilities management	SOA 8	Achieving
Promote free school meal uptake	SOA 4	Healthy
Develop scoping plan in line with recycling code of practice	SOA 7	Responsible
Expand the traffic parking strategy	SOA 3; SOA 7	Safe; Responsible
Develop Shared services with partner Authorities	SOA 8	Safe; Achieving
Continuation of the RAMP	SOA 7	Safe
Development of flood risk management plan	SOA 7	Safe
Increase burial space availability and replace cremators	SOA 8	Respected ; Safe
Regeneration and Planning Services		
Develop new procurement strategy	SOA 8	Achieving
Develop main issue report for LDP	SOA 7	Responsible
Improve SME and local supplier engagement	SOA 8	Included
Implement of Single Operating Plan	SOA 8	Achieving
City deal projects	SOA 1; SOA 3; SOA 7	Achieving ;Responsible

6. Environment, Regeneration and Resources Improvement Plan

Corporate Improvement Actions –2017-18

6.1 Corporate Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA1	201820 Revenue Budget Savings	Significant funding gap to be closed. Officers developing proposals for new Council	Balanced revenue budget 2018/20 which reflects Council priorities	Officer savings proposals ready for August 2017. Extensive consultation exercise late 2017. Engagement with TUs and partners during process	Regular updates to Committee, JBG, ECMT	Chief Financial Officer with significant support from CMT.	Contain within existing resources	SOA 8 Achieving Responsible
CA2	Digital Strategy 2017-20	Corporate DAS has expired	New Strategy Approved and being progressed.	2017/20 Strategy approved by Committee – June 2017 Updates on progress to every 2 nd Committee	Increase in online transactions and customer satisfaction. Progress monitored by Digital Access Group	Chief Financial Officer	Limited to Earmarked Reserve and Capital Funding allocations	SOA 8 Included
CA3	ECS – Facilities management	Due to mergers some schools and other buildings are not working to the agreed approved industry standards for productivity levels.	All schools and other buildings working to the agreed productivity level for the building category	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	A reduction in the number of input hours per each establishment resulting in on-going savings.	Manager Facilities Management	Cost neutral to implement with efficiencies being achieved in time.	SOA 8 Achieving
CA4	ICT Strategy 2017/20	Current ICT Strategy has expired	New Strategy Approved and being progressed.	2017/20 ICT Strategy approved by Committee – June 2017 Updates on progress	ICT Systems and equipment meet Service requirements ICT supports DAS	ICT Service Manager	Contained within existing budgets	SOA 8 Achieving

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?	SOA and Wellbeing Outcome
				to every 2nd Committee	and National developments			
CA5	ECS Facilities management	P1 to P3 – Free school meals provision Scottish Government initiative commenced January 2015 and has been implemented across all relevant schools.	To promote and increase the level of uptake of the Free school meals provision	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	Measuring the percentage uptake of free school meals within the P1 to P3 age group.	Manager Facilities Management	Increase in provision costs – externally funded.	SOA 4 Healthy
CA6	Procurement Strategy	New Procurement Strategy published August 2015. New Strategy will deal with new procurement regulations and aims to meet challenges set within the Procurement and Commercial Improvement Plan (PCIP)	PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success.	The Procurement Strategy sets out goals and timescales	The first PCIP will be held in September	Corporate Procurement Manager	Contain in existing resources	SOA 8 Achieving

Service Improvement Actions 2017 - 18

6.2 Service Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Environment and Commercial Services								
ECS1	ECS Waste Strategy	The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality,	To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice	Scoping meetings and funded support to develop a robust and cost effective business case,	Completion of the relevant scoping documents	Head of Service	Implementation of the Code of practice is in the basis that The Scottish Government will fund any transitional arrangements	SOA 7 Responsible
ECS2	ECS Roads	Traffic Parking Strategy ongoing into 2017/18.	Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Alterations to disc enforcement regime in Kilmacolm. Various minor amendments to existing Traffic Regulation Orders.	Implementation of the agreed schemes.	Delivery of the 2017/18 Parking Strategy Programme	Service Manager Roads	Within allocated budgets	SOA 3 SOA 7 Safe Responsible

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?	SOA and Wellbeing Outcome
ECS3	ECS – service wide	Councils have agreed to shared services with East Dunbartonshire and West Dunbartonshire Councils and approved a minute of agreement along with the Strategic Outline Business case and the authority to appoint a lead change officer	Appointment of a lead change officer and the production of a detailed Business Plan	Through joint collaborative working and with partner authority and the successful development of the detailed Business Plan in Autumn 2017	A staged approach for the detailed Business Plan reported to the joint Committee and tracked against timescales and targets	Lead change officer reporting through Chief Executive's and Corporate directors	Costs will be included within the detailed Business Plan	SOA 8 Safe Achieving
Regeneration and Planning								
RP1	Local Development Plan2	Local Development Plan 1	Development of the Main Issues Report	Following approved timetable	Measurement against approved timetable	Head of Service	Within existing budget	SOA 7 Responsible
RP2	Improving SME and Local Supplier engagement in procurement activity	No specific policy that encourages SME or Local suppliers to bid for contracts.	Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering.	On-going monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme	Increase in the number of local suppliers and SME who have bid for Council contracts.	Corporate Director Environment, Regeneration and Resources	Contain within existing budget	SOA 8 Included
RP3	Regeneration	Single Operating Plan 2016-19 is in place	Implementation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	Regular reports to Committee and Board	Corporate Director	Contained within existing budget	SOA 3 Achieving

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?	SOA and Wellbeing Outcome
RP4	Regeneration	<p>Key City Deal projects: areas have been identified and agreed and Strategic Business Case developed for</p> <ul style="list-style-type: none"> • Greenock Ocean Terminal • Inverkip • Inchgreen 	<p>Implementation of projects in respect of Inverkip road infrastructure</p> <p>Implementation of the projects to expand the quayside and delivery of a new visitor centre at Greenock Ocean Terminal</p> <p>Progress the Inchgreen project</p>	<p>Outline Business Cases will be presented to Environment and Regeneration Committee for approval</p> <p>OBC to be ratified by The Glasgow City Region Cabinet</p>	<p>Reports on progress will be delivered to the City Deal Project Board</p> <p>Project Monitoring Office – 4 weekly</p> <p>Inverclyde Council Environment & Regeneration Committee</p>	Corporate Director	<p>Strategic Business Case identifies costs of:</p> <p>Inverkip £3.25m</p> <p>Inchgreen £9.47m</p> <p>Greenock Ocean Terminal £14.20m</p>	<p>SOA 1 SOA 3 SOA 7</p> <p>Responsible Achieving</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?	SOA and Wellbeing Outcome
Finance								
FIN1	Service Accountancy	<p>Finance restructure resulted in a net reduction of Accountancy staff.</p> <p>Difficulties in attracting qualified accountants</p> <p>FMS reports not always meeting budget holders needs.</p>	<p>Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy resources</p>	<p>Implement approved restructure (Summer 2017)</p> <p>Support existing employees through professional training (Summer 2018)</p> <p>Improve systems and associated management information.</p> <p>Improve budget holder knowledge and increase self-reliance.</p> <p>Continue to participate in Apprenticeship Programme. (From now to 2020)</p>	<ul style="list-style-type: none"> Regular monitoring through CFO/Manager meetings Service Budget holder feedback Qualified employees increase 	CFO/Finance Managers	Training and apprenticeship - £40k/year to 2019	SOA 8 Responsible
CD1	Revenues & Customer Services	Processing claims for Housing Benefit and Council Tax Reduction	<p>Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being:</p> <p>Manage the</p>	<p>Ongoing liaison with DWP/RCH to manage change in caseload</p> <p>Ongoing review of impact on Benefits/CSC workload</p>	<p>Progress monitored via WR Board and through cyclical reports to Committee</p>	CFO and Revs and Customer Services Manager	Council has allocated £1.2m on a recurring basis to help mitigate the costs of Welfare	SOA 8 Achieving and nurtured

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?	SOA and Wellbeing Outcome
			digitalisation and subsequent roll out of Universal Credit Work force planning Financial implications both in terms of reduction in subsidy, cost of staff resource with reducing caseload and demand for SWF/DHP	Timescale from now until 2021/22			Reform. To date £250k has been allocated to the move to UC. In addition WR EMR is used to offset one off costs.	
CD2	Customer Interactions	Most customer interaction is via face to face or telephone contact	Move customers away from traditional costly channels of communication to digital channels	Ongoing development of alternative channels supported by CSC encouraging channel shift. Development of e-invoicing (Autumn 2018) Timescale – from now and ongoing	Reduced transactional costs and shift to using electronic forms, reporting and mobile applications.	Revs and Customer Services Manager, Finance Manager (ERR) and ICT Services Manager	Contained with approved budgets	SOA 8 Included
Legal and Property Services								
LPS1	Post-Project Evaluation	The Council has developed a post-implementation review process and supporting policies designed to identify benefits realisation and identify any learning from	Implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning	The post-project evaluation team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of	Update reports will be provided to relevant Service Committee for projects reviewed.	Head of Legal and Property Services	Major school projects – contained within existing budget. Non-school projects - a	SOA8 Responsible

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?	SOA and Wellbeing Outcome
		completed projects	into new projects going forward. FOI training to be refreshed	implementation. Officer time will be required in connection with the Client/Technical Lead role in collating the report.	An annual summary report will be provided to Policy and Resources Committee on all evaluations carried out.		small additional fee charge will be incorporated into future project cost estimates.	
LPS2	PAMIS and REVIT	There is a need refine modules on PAMIS to improve management information relating to our current estate. REVIT is being rolled out across projects on a phased approach. This is being tied in to Council's requirement to be BIM compliant.	The service is able to share information on key activities. The service is able to hold information on a central system which can be accessed by all users across the network. More meaningful information is available on spend across budgets,	Create a new web page for Elections. Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module. REVIT – adequate storage space requires to be made available. Discuss storage requirements with ICT. Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.	Management information is available in relation to our properties.	Head of Legal and Property Services.	Majority contained within existing budget. Potential server cost	SOA 8 Responsible

Capital Projects Improvement Actions 2017-18

6.3 Capital Projects Improvement Actions

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?	SOA and Wellbeing Outcome
CP 1	Schools Estate Management Plan	We were concluding the planned phase of investment and following the budget setting process, we are now accelerating the SEMP for completion by 2020.	Fully refurbished school estate to high quality, modern standards.	SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.	Regular capital programme reports through the annual SEMP review and 2-monthly reports to Service Committee.	Head of Legal and Property Services	Fully funded SEMP financial model	SOA 7 Safe
CP 2	ECS Roads	2016/17 stage of RAMP/Capital Programme has been delivered. Funding for 2017/18 has been allocated to projects.	Continue to deliver RAMP/Capital Programme for 2017/18.	Further Projects to be undertaken in 2017/18 using RAMP/Capital-Programme. Programme for 2017/18 has been detailed covering specific and cost of Carriageways, footways, lighting structures, fees and staffing costs along with Core funding for Traffic Measures and details on Cycling Walking and Safer streets.	Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress.	Service Manager Roads	Within allocated budgets	SOA 7 Safe
CP 3	ECS Roads	Identified flood risk Management projects ongoing into 2017/18.	Continuation of prioritised projects as detailed to Committee in respect of the Central Greenock Schemes, and the Local Flood Risk	Detailed costed project list has been identified and various contractors appointed to progress works.	Delivery of the projects identified and completion of the Local Flood Risk Management	Service Manager Roads	Within allocated budget	SOA 7 Safe

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?	SOA and Wellbeing Outcome
			Management Plan Schemes		Plan			
CP 4	ECS Burials	Provision of burial space sufficient for 5 years.	Increase burial space availability to 15 years.	Extend existing cemetery within next 2 years.	Feasibility has confirmed the plan to extend Knocknairshill not feasible. Feasibility of alternative sites underway March 2017.	Head of Service	Subject to completion of feasibility, permissions & procurement phases.	SOA 8 Respected
CP 5	ECS Cremations	Cremators due for replacement.	Replace cremators while continuing to maintain a cremation service.	Replace cremators within next 3 years.	Feasibility and options appraisal 2016/17. Procurement and commence works 2017/18.	Head of Service	Subject to completion of feasibility, options appraisal & procurement phases.	SOA 8 Safe

7. Environment, Regeneration and Resources Directorate Performance Information

	2013/14	2014/15	2015/16	2016/17			
Council Tax – In year collection level	94.51%	94.8%	95.1%	95.3%	95.3%	93.5%	Council Tax – In year collection level
Speed of Processing new claims to Housing Benefit	22 days	27 days	26days	27 days	23 days	26 days	Speed of Processing new claims to Housing Benefit
Speed of processing changes in circumstances to Housing Benefit	5 days	4 days	5 days	4 days	5 days	7 days	Speed of processing changes in circumstances to Housing Benefit
Speed of Processing new claims for Council Tax Reduction (From November 2016)	N/A	N/A	N/A	36 days	36 days	39 days	Speed of Processing new claims for Council Tax Reduction (From November 2016)
CSC – Abandoned Calls - Revenue - General	N/A N/A	N/A N/A	N/A N/A	23% 7%	20% 7%	25% 10%	CSC – Abandoned Calls - Revenue - General
CSC Complaints	N/A	N/A	N/A	38	35	45	CSC Complaints
CSC Complaints	N/A	N/A	N/A	58	63	50	CSC Complaints
Percentage of invoices sampled that were paid within 30 days	96.3%	96.6%	96.5%	96.6%	96.5%	94%	Percentage of invoices sampled that were paid within 30 days
ICT Service Delivery Corporate Incident SLA Attainment	N/A	94.7%	93.3%	96.74	95%	85%	ICT Service Delivery Corporate Incident SLA Attainment
ICT Schools Service Delivery Schools Incident SLA Attainment	N/A	84.8%	82.4%	90.0%	95%	85%	ICT Schools Service Delivery Schools Incident SLA Attainment

	2013/14	2014/15	2015/16	2016/17			
							Incident SLA Attainment
P1 to P3 – Free school meals provision		NA	74%	76.2%	75%	70%	70%
Facilities management Productivity		NA	60%	66%	65% of Secondary schools 199m sq per hour	55% of Secondary schools 199m sq per hour	
Category 1 Potholes – Make safe/repair within 24 hours of identification	94%	88%	88%	94.3%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	41%	81%	91%	74.5%	80%*	75%	
Street Lighting Failed Dark Lamp	78%	87%	91%	89%	92%	87%	
Waste Recycling (households)	56%	56%	56%	54%	50%**	47%	LGBF ranked 4th place
Number of Business/Property Assists	43	20	20	28	25	15	n/a
Percentage of all planning applications decided in under 2 months	87%	89%	89%	90%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	97%	99%	95%	95%	90%	86% national average
Percentage of building warrants assessed within 20 working days of registration	91%	99%	99%	100%	95%	90%	90% national average

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

8. Appendix 1: Risk register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources		Risk Status as at 1 st April 2016 for 2016/2017 Activity							
Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that as resources have been reduced and as more central direction is given on priorities that the Directorate may not be able to deliver actions within the resources outlined thus slowing down improvement delivery	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee. Financial Budget has been set for 2016/2017.
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.
FIN1-FIN3	3	LR	There is a risk that the pace of changes within Revenues and Customer Services will change due to external factors thus leading to abortive work , duplication and uncertainty for customers and employees	3	3	1	9	CFO/ Revs & Customer Services Manager	Regular attendance at external briefings via COSLA /Professional Groups etc and sharing information with peers.

9. Appendix 2: Working Groups

Appendix 1: Proposed New Structure

