

Report To: Environment & Regeneration Committee **Date:** 31 August 2017
Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/WR/17.309
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Subject: Environment, Regeneration & Resources CDIP Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the Committee with an update on progress towards the achievement of key objectives as set out in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) 2016/19.
- 1.2 This report focuses on improvement actions that sit within the Environment, Regeneration & Resources Directorate, with the exception of those improvement actions which cover Finance, ICT and Legal and Property Services as these are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.

2.0 SUMMARY

- 2.1 The Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019 Annual Review was presented to this Committee on 15 June 2017 and identified a number of actions designed to assist in the delivery of the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement. The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.
- 2.2 The Council's Corporate Directorate Improvement Plans cover the period 2016-2019. This report details the improvement actions identified with the Environment, Regeneration & Resources Directorate Plan.
 - Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
 - Key performance indicators contained within the CDIP (appendix 2)
- 2.3 Of the relevant Environment, Regeneration & Resources Directorate Plan actions, all are on track.
- 2.4 Key performance measures are up across 5 of the 10 reported indicators, 1 indicator remains the same while 4 of the 10 indicators are down on 2016/17 figures although of these indicators one is above the expected target, one is on target and two are within 2% of the target performance figure.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note:

- a. that this report reflects the progress made by the Environment, Regeneration & Resources Directorate in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP; and
- b. that further performance progress reports will be submitted to every second meeting of this Committee.

Scott Allan
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).
- 4.2 The Council's Corporate Directorate Improvement Plans cover the period 2016-2019 and are reviewed annually to ensure they are fit for purpose. The CDIP contains a number of service improvement actions to be delivered within the life of the report.
- 4.3 Each improvement action has been designated with a 'BRAG' status, i.e. Blue – complete; Red – significant slippage; Amber – slight slippage; Green – on track. Appendix 1 highlights the key actions and their current BRAG status. Performance information has been recorded on the Council's electronic performance management system, Inverclyde Performs.
- 4.4 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide a measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis. Appendix 2 contains the most up to date information on performance for the KPIs.

5.0 DIRECTORATE IMPROVEMENT PLAN PROGRESS

- 5.1 A number of key actions are identified in the Environment, Regeneration & Resources Directorate Plan which contribute to the Council's Single Outcome Agreement and Corporate Statement wellbeing outcomes and include:

- Environmental and Commercial Services
 - Improve and standardise productivity levels across facilities management
 - Promote free school meal uptake
 - Develop scoping plan in line with recycling code of practice
 - Expand the traffic parking strategy
 - Development of shared services with West Dunbartonshire and East Dunbartonshire Councils
 - Continuation of the RAMP
 - Development of flood risk management plan
 - Increase burial space availability and replace cremators

- Regeneration and Planning Services
 - Publication of Local Development Plan
 - Implementation of the Single Operating Plan with RI
 - Implementation of the Key City Deal Projects

Further actions within the remit of the Directorate which are included within the CDIP specifically relevant to Finance Services and Legal and Property Services are reported to the Policy & Resources Committee.

It should further be noted that actions in relation to the RAMP, development of flood risk management plan and increased burial space availability and replacement of cremators are reported separately to this Committee through the Capital Programme progress report.

- 5.2 Key actions identified within the plan include productivity improvements with respect to cleaning in schools and other buildings which have now been implemented and are achieving high levels within schools and improving productivity within offices and other Council buildings.

Free School meals uptake remains steady and will be monitored through the new School year.

Consultation on Inverclyde Local Development Plan has concluded and the proposed plan is being drafted pending publication.

Officers from Environmental and Commercial have had a series of meetings with West Dunbartonshire Council and East Dunbartonshire Council. A lead change officer was to be appointed, however no suitable applicant was identified and Consultants have now been appointed to lead the production of the detailed Business Plan. A meeting of the Shared Services Joint Committee took place on 18 August.

- 5.3 The overall performance across the indicators is relatively high with improved performance in respect of Category 1 and Category 2 potholes which reflects the investment in RAMP. Similarly we are seeing improved performance from our contractors in respect of street lighting repairs, which are now within two percent of the target performance for the quarter.

- 5.4 Percentage of building warrants assessed within 20 working days of registration remains high at 99%, 4% above target and 9% above the national average. Percentage of householder planning applications decided in less than 2 months is at 95% in line with the target and some 8% above the national average for Scotland.

6.0 IMPLICATIONS

- 6.1 Finance
None

Legal
None

Human Resources
None

Equality & Diversity
None

Repopulation

Actions identified within the repopulation action plan should contribute to addressing the decline in Inverclyde's population.

7.0 CONSULTATION

7.1 Information on the progress that has been made in delivering the Environment, Regeneration and Resources CDIP has been provided by the lead officers of each improvement action.

8.0 BACKGROUND PAPERS

8.1 Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2013-16.

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
CA3	ECS – Facilities management	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.	● Green On Track	Productivity levels have increased and progress continues to be made	SOA 8 Achieving
CA5	ECS Facilities management	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.	● Green On Track	Education and FM Service will monitor free meal uptake for all individual schools.	SOA 4 Healthy
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.	Scoping meetings have been undertaken with Zero Waste Scotland which will identify any available funded support.	● Green On Track	Zero Waste Scotland are undertaking a scoping review to identify any opportunities to increase recycling rates.	SOA 7 Responsible
ECS2	ECS Roads	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.	● Green On Track Ref no	Greenock Town Centre residents' parking permit scheme was implemented in April 2016. Changes to the restrictions in Gourock, Inverkip, Port Glasgow and Kilmacolm were introduced in April 2016 with further changes made in Gourock effective in November 2016. Further changes will be implemented as may be appropriate following public consultation and Committee approval.	SOA 3 SOA 7 Safe Responsible

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
ECS3	ECS – service wide	Appointment of a lead change officer for shared services between Inverclyde, East Dunbartonshire and West Dunbartonshire Council 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	● Green On Track	No suitable applicants were identified for Lead officer and as a result Consultants have now been appointed to act as lead.	SOA 8 Safe Achieving
RP1	Local Development Plan2	Main Issues Report published and consulted on	Publication of proposed plan	● Green On Track	Main issues report has been consulted on and plan being prepared.	SOA 7 Responsible
RP3	Regeneration	Implementation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	● Green On Track	Regular reports are submitted to Committee and RI Board	SOA 3 Achieving
RP4	Regeneration	Implementation of projects in respect of Key City Deal Projects	Outline Business Cases will be presented to Environment and Regeneration Committee for approval OBC to be ratified by The Glasgow City Region Cabinet	● Green On Track	Regular reports are submitted to Committee and Glasgow City Region Cabinet	SOA 1 SOA 3 SOA 7 Responsible Achieving

Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here.

					Target	Lower limit Alarm	2016/17 Rank average
	2014/15	2015/16	2016/17	Current			
P1 to P3 – Free school meals provision	No indicator	74%	76.2%	73%	75%	70%	70%
Facilities management Productivity	No indicator	60%	66%	100%for schools 57% for offices achieving 250m sq per hour	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	88%	88%	94.3%	100%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	81%	91%	74.5%	92.5%	80%	75%	
Street Lighting Failed Dark Lamp	87%	91%	89%	90.3%	92%	87%	
Waste Recycling (households)	56%	56%	54%	56%	50%	47%	LGBF ranked 4th place
Number of Business/Property Assists	20	20	28	26	25	15	n/a
Percentage of all planning applications decided in under 2 months	87%	89%	89%	88%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	97%	99%	95%	95%	90%	87% national average
Percentage of building warrants assessed within 20 working days of registration	91%	99%	99%	99%	95%	90%	90% national average