

**Report To:** Environment & Regeneration Committee    **Date:** 18 January 2018  
**Report By:** Corporate Director Environment, Regeneration & Resources    **Report No:** ERC/ENV/WR/17.323  
**Contact Officer:** Kenny Lang    **Contact No:** 01475 715906  
**Subject:** Environment, Regeneration & Resources CDIP Performance Report

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## **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 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 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)

The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.

- 2.2 The CDIP performance report was submitted to this Committee on 31 August 2017.
- 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, 4 indicator remain the same, albeit 2 of these are at 100%, while 1 of the 10 indicators are down on the figures previously reported to this Committee.

### **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

- o 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:

The Local Development Plan Main Issues Report has undergone consultation and responses will be taken into account with the finalised plan on track to be published for March 2018.

The on street and off street parking consultation for Greenock Town Centre Parking Scheme have been out to consultation and the Wemyss Bay proposals are currently with Transport Scotland.

The Roads Services Shared services business plan will be presented to Committee for consideration.

5.3 Facilities management productivity has increased from 57% to 78% for all Council offices.

5.4 Percentage of all planning applications decided in under 2 months have increased from 89% to 91% and householder planning applications decided in under 2 months marginally improved from 98% to 99%.

5.5 Roads indicators have seen improvements across Category 2 Potholes with 97% of these potholes rectified within 7 days, up from 92.5%. Similarly there is an improvement in Street Lighting repairs with 92% repaired compared to 90% previously. Category 1 Potholes repaired within 24 hours of identification remains at 100%.

## 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	All schools and Depots now 100% Complete Offices 78% Day Care Centres 52%	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	Maintaining average uptake of 70%+	SOA 4 Healthy
ECS1	ECS Waste Strategy	The Council has 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 have initiated a Sorting Line meeting. Inverclyde Council are represented on the steering group.	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	Greenock Town Centre Parking Scheme “on street” is currently out to consultation with the “off street” to go out to consultation on Friday 2nd December. Wemyss Bay proposals are currently with Transport Scotland. A Special Committee meeting held on the 26th October 2017 has dismissed the maintained objection to the removal of parking discs in Kilmacolm.	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 Roads shared services 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	A business case has been prepared for a shared roads service proposing Inverclyde as the lead authority, and reported to Committee.	SOA 8  Safe Achieving
RP1	Local Development Plan2	Main Issues Report published and consulted on	Publication of proposed plan	● Green On Track	The Main Issues Report was published in March 2017, consultation responses are being considered and the proposed Plan publication remains on track for March 2018.	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 on progress on the Single Operating Plan 2016-19	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 Inverclyde Council – Outline Business Cases for Inverkip project and Greenock Ocean Terminal project. Presented to Glasgow City Region Cabinet on 18/10/17	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%	97%	80%*	75%	
Street Lighting Failed Dark Lamp	87%	91%	89%	92%	92%	87%	
Waste Recycling (households)	56%	56%	54%	56%	50%	47%	LGBF ranked 4th place
Number of Business/Property Assists	20	20	28	27	25	15	n/a
Percentage of all planning applications decided in under 2 months	87%	89%	89%	91%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	97%	99%	98%	95%	90%	87% national average
Percentage of building warrants assessed within 20 working days of registration	91%	99%	99%	95%	95%	90%	90% national average