

Report To: Environment & Regeneration Committee **Date:** 3 May 2018
Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/WR/17.329
Contact Officer: Kenny Lang **Contact No:** 01475 715906
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 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 18 January 2018.
- 2.3 All the relevant Environment, Regeneration & Resources Directorate Plan actions are on track.
- 2.4 Key performance measures from the previous report are up across 3 of the 10 reported indicators, 3 indicators remain the same with 2 of these remaining at 100% while 3 of the 10 indicators are down on the figures previously reported to this Committee.
- 2.5 The new Corporate Plan will be presented to the Council on 7 June 2018. It is proposed therefore that the refreshed CDIP follows after the summer recess and captures the priorities in the Corporate Plan. The revised CDIP will also reflect the changed remit of this Committee after the summer recess.

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 a final version of the document will be presented for approval to the meeting of Inverclyde Council on 7 June 2018 and that the year three refresh of the Corporate Directorate Improvement Plans 2018/21 2016/19 will be postponed until after the Summer 2018 recess.

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 new Corporate Plan will be presented to the Council on 7 June 2018. It is proposed therefore that the refreshed CDIP follows after the summer recess and captures the priorities in the Corporate Plan. The revised CDIP will also reflect the changed remit of this Committee after the summer recess.
- 4.3 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.
- 4.4 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.
- 4.5 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:

- Facilities management have achieved their productivity targets.
- The parking strategy has been presented to Committee and will continue into 2018/19.
- The Roads Services Shared services commenced in April 2018, with Inverclyde as Lead Council in partnership with West Dunbartonshire Council. A new structure for the service has been agreed by the Council.
- The Single Operating Plan between Inverclyde Council and Riverside Inverclyde will continue from 2018/19, a revised budget has been agreed with the Council and RI.
- The City Deal projects continue and a series of meetings have been convened through the Glasgow City Region Cabinet.

5.3 Indicators are up across 3 of the 10 indicators from the previous CDIP Performance Report, with 3 out of 10 indicators remaining static albeit it 2 of those are at 100%.

5.4 Roads indicators have seen a slight decline in both Category 2 Potholes with 95% of these potholes rectified within 7 days compared to 97% previously. Similarly there is a minor decline in Street Lighting repairs with 89% repaired compared to 92%, both of which have been affected by the severe weather recently.

5.5 With the exception of the street lighting repairs, all indicators are either on or above the target performance rate.

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 2016-19.

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	A reduction in the number of input hours per each establishment has resulted in on-going savings.	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	Increase in provision costs are externally funded	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	Inverclyde Council is on the advisory group for the Materials recycling facilities infrastructure group and has contributed to the development of Sorting Line report to be published.	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.	Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Various minor amendments to existing Traffic Regulation Orders.	● Green On Track Ref no	Traffic Parking Strategy has been presented to committee and will be ongoing into 2018/19.	SOA 3 SOA 7 Safe Responsible
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 implementation of the detailed Business Plan from April 2018	● Green On Track	Formal shared service for roads and transportation will commence on 1 April 2018 with West Dunbartonshire Council. Inverclyde will be the lead.	SOA 8 Safe Achieving

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
RP1	Local Development Plan2	Main Issues Report published and consulted on	Publication of proposed plan	● Green On Track	The proposed Plan is scheduled for publication in April 2018 and remains on track for adoption in August 2019.	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	Reports are submitted to Committee and RI Board. A revised budget has been agreed for RI as part of the Councils 2018/19 budget.	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 Glasgow City Region Cabinet met in February and April 2018.	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%	75%	75%	70%	70%
Facilities management Productivity	No indicator	60%	66%	100%	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%	94.8%	80%*	75%	
Street Lighting Failed Dark Lamp	87%	91%	89%	89%	92%	87%	
Waste Recycling (households)	56%	56%	54%	56%	50%	47%	45% National average
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%	94%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	97%	99%	96%	95%	90%	87% national average
Percentage of building warrants assessed within 20 working days of registration	91%	99%	99%	97%	95%	90%	90% national average