

**Report To:** Environment & Regeneration Committee    **Date:** 2 May 2019

**Report By:** Corporate Director Environment,  
Regeneration & Resources    **Report No:** ENV026/19/KL

**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 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 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 A review of the CDIP was submitted to the Committee in August 2018 and a new CDIP covering the period 2019/20 to 2021/22 has been prepared for presentation to the Committee.
- 2.3 All the relevant Environment, Regeneration & Resources Directorate Plan actions are on track.
- 2.4 Key performance measures from the previous report remain the same or have increased across 8 of the 10 reported indicators, two indicators have reduced very slightly on the figures previously reported to this Committee.

### **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee notes:

- 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 new three year CDIP from 2019 to 2022 will be presented to the Committee for approval.

**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. A refreshed plan was presented to this committee in August 2018. Min Ref paragraph 447.
- 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 Council
  - 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. This report includes performance relating to Facilities Management which has now transferred to the Education, Communities and Organisational Development directorate.

It should further be noted that a number of the actions identified in the CDIP are reported through the regular Capital report (e.g. Roads Asset Management Plan, flood action plan etc).

5.2 The action plan is a live document and a number of key actions reflect this as follows:

- The Shared Services Joint Collaboration with West Dunbartonshire Council is in place with a lead officer appointed to develop strategic business cases for areas within the scope of shared services. A strategic Leadership Update was reported to the Committee in March following the Shared Services Joint Committee meeting of 11 January 2019.
- The Riverside Inverclyde Project Update was reported to the March Committee.
- A Report on the City Deal project at Inverkip was presented to this Committee in March 2019.

5.3 Indicators are up or remain the same across 8 of the 10 indicators from the previous CDIP Performance Report, with 2 of those at 100%.

5.4 The 2 indicators which are down are P1 to P3 – Free school meals provision marginally reduced by 1% and Waste recycling down 1.2% to 56%.

5.5 A new report has been developed covering the period from 2019 to 2022. A number of pre-existing actions will remain reflecting the Council's longer terms aims and ongoing commitments.

## 6.0 IMPLICATIONS

6.1 Finance  
None

Legal  
None

Human Resources  
None

Equality & Diversity  
None

Repopulation

Actions identified within the repopulation action plan will 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.

## Directorate Action Plan

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 goals have been met.	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	Joint residual procurement contract is underway.	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 report being presented to committee	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	Shared Head of Service now in post. Strategic leadership update report presented to committee on 7 March 2019	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	Approval of Plan	Ministerial approval following examination of the Plan.	● Green On Track	Report of Examination of the Plan issued 5 April 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	Report presented to Committee 7 March 2019.	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	Report presented to Committee November 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	2017/18 Rank average
	2015/16	2016/17	2017/18	Current			
P1 to P3 – Free school meals provision	88%	88%	94.3%	76%	90%	85%	P1 to P3 – Free school meals provision
Facilities management Productivity	81%	91%	74.5%	100%	80%	75%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	88%	94.3%	100%	100%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification.	91%	74.5%	94.8%	92%	80%*	75%	
Street Lighting Failed Dark Lamp	91%	89%	89%	91%	92%	87%	
Waste Recycling (households)	56%	54%	56%	56%	50%	47%	45.6% National average
Number of Business/Property assists	20	28	26	27	25	15	n/a
Percentage of all planning applications decided in under 2 months	89%	89%	94%	81%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	99%	96%	90%	95%	90%	87% national average
Percentage of building warrants assessed within 20 working days of registration	99%	99%	97%	95%	95%	90%	90% national average