

Report To: Environment & Regeneration Committee **Date:** 14 January 2020

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Subject: Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 Progress Report

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the delivery of the improvement actions in the Environment, Regeneration and Resources (ERR) Corporate Directorate Improvement Plan (CDIP) 2019/22. Details are provided in the Appendices.
- 1.2 The report focuses on improvement actions that sit within Environmental and Public Protection, Regeneration and Planning and the Roads Shared Services.

Appendix
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Appendix
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2.0 SUMMARY

- 2.1 This is the first progress report on the delivery of the year 2 actions within the ERR CDIP. Full detail of the progress that has been made is provided in Appendix 1. The latest performance information for the CDIP key performance indicators (KPIs) is provided in Appendix 2.
- 2.2 The status of the CDIP’s improvement actions as at the end of December 2020 is shown below:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
December 2020	-	-	6	8

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee:
 - a. Notes the progress made in delivering the year two improvement actions contained within the Environment, Regeneration and Resources CDIP 2019/22.

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4.0 BACKGROUND

- 4.1 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for the delivery of the organisational priorities in the Council's Corporate Plan 2018/22, as well as the wellbeing outcomes. The Environment, Regeneration and Resources CDIP 2019/22 was approved by the Environment and Regeneration Committee on 2 May 2019.
- 4.2 This performance report focuses on the improvement actions that sit within Environment and Public Protection, Regeneration and Planning and Roads Shared Service. It aims to provide the Committee with the opportunity to make an appropriate judgement on performance in relation to the progress being made in the delivery of the CDIP. It also includes the most recent performance data for the CDIP key performance indicators.

5.0 YEAR TWO IMPROVEMENT PLAN - PROGRESS

- 5.1 This is the first progress report on the ERR CDIP 2019/20. The status of the improvement actions at the end of December 2020 is summarised below:

Status	blue - complete	red – significant slippage	amber - slight slippage	green - on track
December 2020	-	-	6	8

Appendix 1 provides further information on each of the improvement actions, together with a commentary from the appropriate Service.

- 5.2 At the time of writing, 9 improvement actions have a green 'on track' status and 5 have an amber status, meaning there has been slippage in the work stream. Covid-19 is the most significant contributory cause of the slippage.

6.0 IMPLICATIONS

- 6.1 Financial implications - one-off costs:

Cost centre	Budget heading	Budget year	Proposed spend this report	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

Financial implications - annually recurring costs/(savings):

Cost centre	Budget heading	With effect from	Annual net impact	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

- 6.2 **Human Resources:** There are no direct human resources implications arising from this report.
- 6.3 **Legal:** There are no direct legal implications arising from this report.
- 6.4 **Equalities:** There are no direct equalities implications arising from this report.

Has an Equality Impact Assessment been carried out?

Yes See attached appendix.

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

6.5 **Repopulation:** Provision of Council Services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of retaining and enhancing the area's population.

7.0 CONSULTATION

7.1 Updates on progress with the CDIP's implementation have been provided by the lead officer of each improvement action.

8.0 BACKGROUND PAPERS

8.1 ERR CDIP 2019/22.

9.0 CONCLUSION

9.1 This is the first progress report on the year two improvement actions that sit within the Environmental and Public Protection, Regeneration and Planning and Roads Shared Services sections of the ERR CDIP 2019/22. It is presented for the Committee's consideration and approval.

Environment Regeneration and Resources Corporate Directorate Improvement Plan 2019/22 - Progress Report 2020/21

Cross-Directorate Improvement Actions 2020/21

These improvement actions are implemented by more than one Council Service

Cross-Directorate Improvement Actions 2020/21						
	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
1.	<p><u>Shared Services and shared strategic management of Roads & Transportation services</u></p> <p>Further explore opportunities for collaboration</p>	<p>Development of strategy across service areas. Fully agreed with Tus and Members in each Council.</p> <p>31 March 2021</p>	●	Green – on track	<p>Following appointment of a Shared Feet & Waste Manager in April 2020, the following actions are underway:</p> <ul style="list-style-type: none"> • Alignment of standards, working practices and policies • Development of Waste & Fleet strategies in collaboration, • Sharing of skills & knowledge and • Exploring of joint procurement opportunities <p>A report will be presented to the Joint Committee in December providing an update on progress</p>	OP7 OP9 OP10
2.	<p><u>City Deal</u></p> <p>Implementation of projects in respect of:</p> <ul style="list-style-type: none"> • Inverkip road infrastructure progressed to FBC 	<p>Delivery of business cases for all projects.</p> <p>Completion of options appraisal and where necessary re-</p>	●	Amber – slippage	<p>Final business case approved for Ocean Terminal, outline business case approved for Inverkip, Strategic Business Case approved for Inchgreen. Inchgreen Outline Business Case for Inchgreen to be submitted in January 2021</p>	OP1, OP3, OP6

Cross-Directorate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
	<ul style="list-style-type: none"> • Expansion of the quayside and delivery of the Terminal building at Greenock Ocean Terminal having concluded the Options Appraisal • Inchgreen project progressed to outline Business Case. 	<p>submission of business cases reflecting current situations.</p>			<p>Inverkip road infrastructure delayed due to Scottish Power not confirming that Council can progress and deliver roads improvements at Inverkip.</p> <p>Ocean Terminal cruise ship berthing facility is complete. The tender for the Terminal building is currently out with a return date of the end of Dec. (following the previous contractor going into Administration)</p> <p>Approval has been given for the development of the Joint Venture at Inchgreen as reported to Environment and Regeneration Committee.</p>	
3.	<p><u>Clune Park Regeneration</u></p> <p>Continue progress towards demolition in the area.</p> <p>Publication of the Eastern Gateway Strategy.</p>	<p>Delivery of the key elements of the masterplan.</p>	●	<p>Amber – slight slippage</p>	<p>The regeneration strategy has been affected by a combination of Covid-19 delays and delays caused by the court processes. This is covered by a separate report.</p> <p>At the time of writing, the strategy was at its final consultation phase. An All Member briefing will be arranged prior to the strategy being finalised.</p>	<p>OP7, OP9</p>

Cross-Directorate Improvement Actions 2020/21

	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
4.	<p><u>Contracts – Residual Waste</u></p> <p>To have an agreed Memorandum of Agreement in place.</p> <p>A waste management supplier has been identified.</p>	<p>Regular meetings between 3 authorities and Zero Waste Scotland to achieve agreement</p> <p>Agreed route to market</p> <p>October 2021</p>	●	Amber – slight slippage	<p>Market testing scope is under development and due for presentation to the market in early 2021. This will determine the best route to market.</p> <p>COVID-19 however has resulted in a delay in the procurement progress</p>	OP9

Service Improvement Actions 2020/21

These improvement actions are implemented by individual Council Services

Environment and Public Protection						
	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
1.	<p><u>HEEPS (Home Energy Efficiency Programmes for Scotland)</u></p> <p>Increase energy efficiency in homes across Inverclyde through the continued delivery of HEEPS.</p> <p>Achieve successful bids in future years.</p> <p>Have in place an agreed plan with RSLs.</p>	<p>Delivery of the key areas of the HEEPS plan</p> <p>Collaborative working</p> <p>Full spend of allocated funding</p> <p>Year 2 - 31 March 2021</p>	●	Green – on track	After some delays caused by Covid-19 the HEEPS programme is on track.	OP4, OP6, OP9
2.	<p><u>Strategic Housing Investment Plan (SHIP)</u></p> <p>RSLs are supported to increase new housing provision in the area.</p>	<p>Regular programme meetings with RSLs and Scottish Government</p> <p>31 March 2021</p>	●	Green – on track	The new Strategic Housing Investment Plan is the subject of a separate report to Committee.	OP4, OP6, OP7

Shared Services - Roads

	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
1.	<p><u>Sustainable Travel</u></p> <p>There is increased access to active and sustainable travel.</p> <p>Identify external funding opportunities e.g. Sustrans</p>	<p>Implementation of the actions in the Active Travel Strategy.</p> <p>Timescale for delivery is dependent on individual projects and initiatives</p>	●	Green-on track	<p>The feasibility study is underway to identify missing links to develop funding applications.</p> <p>Project commencing on site January 20 to implement cycling improvements between Gourock and Greenock.</p>	OP6, OP7
2.	<p><u>Roads Network / Transport Infrastructure</u></p> <p>Improvement in the road network safety and condition in line with RAMP.</p> <p>Support economic growth by rolling forward the Local Transport Strategy across Inverclyde and West Dunbartonshire Councils.</p>	<p>Structured collaboration with West Dunbartonshire Council combined with appropriate project management.</p> <p>31 March 2021</p>	●	Amber – slight slippage	<p>Workshops have recommenced to confirm project scope</p> <p>Delayed due to COVID-19.</p>	OP3, OP7, OP9
3.	<p><u>Roads</u></p> <p>Delivery of programme within existing budget and timescale</p>	<p>Regular team meetings and updates</p> <p>Regular budget monitoring against projects</p> <p>Year 2</p>	●	Amber – slight slippage	<p>The resurfacing programme is underway.</p> <p>Delayed due to COVID as works were not permitted during lockdown. Work recommenced in line with SG Routemap.</p>	OP7, OP9

Regeneration and Planning

	Where do we want to be?	How will we get there?	Status December 2020		Commentary December 2020	Corporate Plan priority
1.	<p><u>SME Activity</u></p> <p>Maintain or grow the existing company base.</p> <p>Increase level of local government participation for local businesses.</p>	Support local businesses through contract and direct intervention	●	Green – on track	Ongoing support during COVID-19 with enhanced staffing	OP3
2.	<p><u>Local Development Plan 2</u></p> <p>To have in place a Housing Policy which reflects the council's requirements.</p>	<p>Following legal advice</p> <p>Promotion of a new Policy / Plan</p>	●	Green – on track	Housing policy approved and MIR issued for consultation	OP1,OP7, OP8
3.	<p><u>Planning (S) Bill</u></p> <p>Implementation of the individual regulations of the Act in line with Scottish Government's guidance.</p>	Partnership working with applicants and developers	●	Green – on track	Ongoing awareness raising is taking place	OP7
4.	<p><u>Digital Planning</u></p> <p>Government policy is fully implemented.</p>	Establish project milestones.	●	Amber – slight slippage	This activity has not progressed during COVID-19	OP7
5.	<p><u>Town Centres</u></p> <p>Working in partnership with the business community to implement a Recovery Plan</p>	Resource allocation	●	Green – on track	Regular meetings are taking place with the business community associated with the completed Community Recovery Plan.	OP3

Environment, Regeneration and Resources Corporate Directorate Improvement Plan - Progress Report 2020/21 Performance Indicators

The Council's key performance indicators help demonstrate performance against strategic objectives. These indicators include statutory performance indicators and local performance indicators. Full year performance figures for 2017/18, 2018/19 and 2019/20 are shown below along with data on financial quarters 1 and 2 in 2020/21 where this information is available.

Key Performance Indicators						
Key performance measure	Performance 2017/18	Performance 2018/19	Performance 2019/20	FQ 1 2020/21	FQ2 2020/21	Target 2020/21 (post Covid)
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	100%	100%	100%	90%
Category 2 Potholes – Make safe/repair within 7 days of identification	98.6%	92.8%	100%	100%	100%	80%
Street Lighting Failed Dark Lamp	85.6%	90.6%	92.3%	0%	74.6%	92%
Waste Recycling (households)	57%	56%	Not available	-	-	50%
Number of Business/Property Assists	27	27	16	-	-	25
Percentage of all planning applications decided in under 2 months	87%	80%	84%	85.3%	67.6%	90%
Percentage of householder planning applications decided in under 2 months	96%	90%	92%	87.5%	77.1%	95%
Percentage of building warrants assessed within 20 working days of registration	97%	95%	94%	93.9%	95.5%	95%