
Report To:	Environment and Regeneration Committee	Date:	4 May 2023
Report By:	Director, Environment and Regeneration	Report No:	ENV029/23/SJ/KM
Contact Officer:	Stuart Jamieson	Contact No:	01475 712146
Subject:	Environment and Regeneration Committee Delivery and Improvement Plan 2023/26		

1.0 PURPOSE AND SUMMARY

1.1 For Decision For Information/Noting

1.2 The purpose of this report is to present the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 to this Committee for approval. The Plan is attached as Appendix 1.

2.0 RECOMMENDATIONS

2.1 The Committee is asked to:

- Approve the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26; and
- Note that progress reports on the delivery of this Plan and its key performance indicators will be brought to this Committee, as outlined in paragraph 3.4.
- Note that as this is the first iteration of the Committee Plan, it may be subject to further refinement going forward.

Stuart Jamieson
Director, Environment and Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 At its meeting held on 21st March 2023, the Policy and Resources Committee approved the development of Committee Delivery and Improvement Plans to replace the Corporate Directorate and Improvement Plans. The new model aligns each Plan to its respective Committee as shown below:

Plan Name	Scope	Reporting to:
Environment and Regeneration Delivery and Improvement Plan	Roads and Environment Regeneration, Planning and Public Protection Property Services	Environment and Regeneration Committee
Education and Communities Delivery and Improvement Plan	Education Services Communities and Educational Resources	Education and Communities Committee
Policy and Resources Delivery and Improvement Plan	Legal, Democratic, Digital and Customer Services Finance Organisational Development, Policy and Communications	Policy and Resources Committee

3.2 The Environment and Regeneration Committee Plan 2023/26 is attached as Appendix 1 for the consideration and approval of this Committee. The Action Plan has been developed taking account of:

- Actions derived from the Council Plan strategic priorities, cascaded to individual Directorates / services;
- Corporate self-evaluation improvement actions;
- Priorities relating to areas of strategic service delivery;
- Improvement actions from External Audit Reports; and
- Improvement actions arising from Service Review.

3.3 The Committee Plan is structured under the headings of People, Place and Performance. This is consistent with the new Council Plan approach. It aims to be simpler and more outcome focussed than the previous CDIP, setting out clearly what will be delivered and how, what the difference will be and the linkages to the Council Plan.

3.4 Progress reports on the actions will be brought to every second meeting of this Committee. Some of the performance indicators will have updates available over the course of the year and these will be reported six monthly. Other performance indicators will be presented annually to the Committee. The Committee will also receive a number of annual reports on a range of thematic work related to its remit. These are listed in the Committee Plan.

3.5 The key risks relevant to the Committee are contained within the Committee Plan. Updates against the areas of highest risk will be provided to the Committee six monthly.

3.6 This Committee Plan will be refreshed and updated annually with new actions added and completed actions removed over its three-year lifespan. As this is the first iteration of the Plan, the improvement actions and PIs may be subject to further refinement going forward.

4.0 PROPOSALS

4.1 The Committee is asked to approve the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.

5.0 IMPLICATIONS

5.1 The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

SUBJECT	YES	NO	N/A
Financial		X	
Legal/Risk	X		
Human Resources			X
Strategic (LOIP/Corporate Plan)	X		
Equalities & Fairer Scotland Duty			X
Children & Young People's Rights & Wellbeing			X
Environmental & Sustainability			X
Data Protection			X

5.2 Finance

There are no additional costs that have not been budgeted for within this Plan.

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A					

5.3 Legal/Risk

There are no legal implications associated with this report, whilst the key Committee risks are highlighted within the Plan.

5.4 Human Resources

There are no human resources implications associated with this report.

5.5 Strategic

The Environment and Regeneration Committee Delivery and Improvement Plan directly supports the new Council Plan 2023/28 and is closely aligned to the delivery of the Council Plan outcomes.

6.0 CONSULTATION

6.1 The Corporate Management Team has considered and support the Plan's actions, performance measures/targets and key risks identified.

7.0 BACKGROUND PAPERS

7.1 None.

Environment and Regeneration

COMMITTEE DELIVERY AND IMPROVEMENT PLAN 2023/26

Environment and Regeneration Committee Delivery and Improvement Plan 2023/26

In April 2023, following a public consultation on local priorities, Inverclyde Council committed to the delivery of a new, ambitious Council Plan 2023/28. The Council Plan established a number of priorities for the Council.

Theme 1: PEOPLE

- Our young people have the best start in life through high quality support and education;
- Gaps in outcomes linked to poverty are reduced;
- People are supported to improve their health and wellbeing;
- More people will be in employment, with fair pay and conditions; and
- Our most vulnerable families and residents are safeguarded and supported.

Theme 2: PLACE

- Our communities are thriving, growing and sustainable
- Our strategic housing function is robust;
- Our economy and skills base are developed;
- We have a sufficient supply of business premises; and
- Our natural environment is protected.

Theme 3: PERFORMANCE

- High quality and innovative services are provided, giving value for money; and
- Our employees are supported and developed.

This Committee Delivery and Improvement Plan is the result of a detailed assessment of how the Directorate can effectively support the delivery of the Council priorities and Best Value.

This Plan encompasses a diverse range of services that work together and in partnership to deliver better outcomes for the residents of Inverclyde. The key functions of the Directorate include:

Regeneration, Planning and Public Protection	Economic Development, Regeneration, Business Development, Employability, Planning Policy, Building Standards, More Choices More Chances, Public Health, Housing, Environmental and Social Protection, Trading Standards, Parking Management
Property Services	Asset Management & Property Estates, Procurement, Building Services, Energy and Climate Change, Property Management, Technical Services and Capital Programme Management
Roads and Environmental Shared Services	Roads Repairs and Maintenance, Traffic Management, Street Lighting, Waste Strategy and Waste Management, Grounds Maintenance, Street Cleaning, Vehicle and Fleet Management, Flood Prevention, Burial Grounds

The Delivery and Improvement Plan shows how the Directorate will help to deliver the Council Plan priorities through the implementation of the following workstreams:

Delivery and Improvement Plan

PEOPLE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
1	Refresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28	<p>Review the current Economic Development Strategy.</p> <p>Set strategy development plan</p> <ul style="list-style-type: none"> • Review of existing economic climate • Engagement with key stakeholders e.g., businesses, local groups • Identify priority themes <p>Development of action plan with partners.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	<p>31/03/2024</p> <p>31/03/2024</p> <p>31/03/25</p>	<p>The business base will have grown and be more diverse.</p> <p>The capacity to accommodate private sector jobs is increased.</p> <p>The regeneration of strategic employment sites and town centres is accelerated.</p> <p>The economic renewal of the most disadvantaged areas of Inverclyde is progressed.</p>	More people will be in employment, with fair pay and conditions
2	Development and delivery of the Taskforce Action Plan	<p>Agreed the taskforce action plan with taskforce membership including a signing action plan ownership to key partners including skills, premises, business development and housing.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	31/03/26	Social and economic outcomes are improved.	More people will be in employment, with fair pay and conditions

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
		<p>Commencement of LHS Delivery Groups.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>			
3	<p>Development of a feasibility and implementation plan reflecting the implications of Pavement Parking Prohibitions introduced by the Transport Scotland Act 2019. Ability to enforce in place from December 2023.</p>	<p>Completion of detailed assessments of the road network throughout Inverclyde determined by levels of available funding.</p> <p>Committee Report to be presented at appropriate stages setting out the assessment outcomes and implications of implementation.</p> <p>Lead Officer: Head of Roads and Environmental Shared Services</p>	31/03/24	<p>Pavements are safer and more accessible and statutory regulations are enforced.</p>	<p>Our communities are thriving, growing and sustainable.</p>
4	<p>Increase the levels of biodiversity and improve carbon sequestration capture.</p>	<p>Identification of suitable grounds for tree and naturalised planting.</p> <p>Additional bids to SG Restoration Fund will be developed and submitted. Implementation will be dependant on level of funding attained</p> <p>Develop a peatland restoration plan in partnership with GCV Green Network appropriate projects to be taken forward.</p>	31/03/26	<p>1000 additional trees planted in Inverclyde</p> <p>Transition from annual bedding to naturalised planting</p>	<p>Our natural environment is protected</p>

What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan	
		<p>Committee Report will be presented on the peatland restoration plan for approval to implement.</p> <p>Lead Officer: Head of Roads and Environmental Shared Services</p>			
5	<p>A strategy will be in place which sets out the Council's spatial planning policy.</p>	<p>Development of a new Local Development Plan</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	31/03/26	<p>The Council will have established policies setting out its spatial planning requirements which will prevent challenge.</p>	<p>Our communities are thriving, growing and sustainable</p>
6	<p>A programme of housing-led regeneration will be established for central Greenock and central Port Glasgow.</p>	<p>Approval of the Central Greenock Housing Study to Committee. – change wording?</p> <p>Approval of brief for Port Glasgow Study</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	<p>31/08/23</p> <p>31/09/23</p>	<p>The creation of sustainable communities in these areas is supported.</p>	<p>Our communities are thriving, growing and sustainable.</p>
7	<p>The physical regeneration of the Clune Park area.</p>	<p>Delivery of an updated masterplan for Clune Park.</p> <p>Planning consent in principle for the Clune Park development.</p> <p>Partner dialogue with RSL provider</p> <p>Legal issues fully investigated</p>	<p>31/10/23 (target Committee report)</p> <p>30/04/24</p> <p>01/04/24</p> <p>01/04/25</p>	<p>The overall social and physical regeneration of the area is promoted.</p>	<p>Our communities are thriving, growing and sustainable</p>

What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan	
8	<p>A long-term Strategy will be in place for improving energy efficiency and heat decarbonisation in all buildings in Inverclyde.</p>	<p>Development of a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan informed by:</p> <ul style="list-style-type: none"> • A review of national policies and targets to inform the LHEES • Quality assurance of the core datasets for use in the tools and models contained in the LHEES methodology • Data analysis to support identification of initial strategic zones and delivery areas • Building Level Assessment • Finalisation of Delivery Areas <p>Lead Officer: Interim Head of Property Services</p>	31/12/2023	<p>Establishment of a local authority area-wide plan and priorities for systematically improving the energy efficiency of buildings and decarbonising heat, addressing Scotland's statutory targets for greenhouse gas emissions reduction and fuel poverty.</p> <p>Energy efficiency is improved and emissions reduced.</p>	Our natural environment is protected
9.	<p>Further progress will be made towards achievement of the Net Zero target by 2045.</p>	<p>Ongoing implementation of the Net Zero Strategy and Action Plan 2022/27 focusing on a wide range of workstreams that will deliver energy efficiency improvements and carbon emission reductions.</p> <p>The transition to an Electric Vehicle Fleet in line with SG target for zero emission timeline for 2025:</p>	31/03/26	<p>Direct greenhouse gas emissions from the Council's operations are reduced; sustainability and equality across Inverclyde is improved.</p> <p>The Council's carbon emissions are reduced, contributing towards the achievement of Net Zero.</p>	Our natural environment is protected

What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
	<ul style="list-style-type: none"> • Development of a 12 month procurement programme for EV vehicle purchases • Development of Fleet EV charging infrastructure in depots and other council buildings • Committee report to be presented for consideration of the procurement programme. <p>Lead Officer: Interim Head of Property Services</p>		Reduction in diesel usage by over 100,000 litres/annum and 286,000 kg of CO2 emissions.	

PERFORMANCE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
1	Development of a robust procurement strategy and route to market to meet the biodegradable landfill waste ban coming into force December 2025. Contract requires to be in place by this date.	<p>Report to Committee on Procurement route of a long-term waste contractor.</p> <p>Assessment of market testing and analysis.</p> <p>Procurement exercise undertaken and concluded.</p> <p>Lead Officer: Head of Roads and Environmental Shared Services</p>	31/12/23	Reduction of 26,000 tonnes of residual waste directed to landfill contributing towards the achievement of Net Zero.	High quality and innovative services are provided, giving value for money
2	The development of the Roads Asset Management Strategy	<p>Development of a new Strategy that will shape the Roads Asset Management Plan (RAMP).</p> <p>Report to Committee to consider recommendations made in Strategy in relation to investment required in the road network.</p> <p>Implementation of Annual Delivery Plans.</p> <p>Lead Officer: Head of Roads and Environmental Shared Services</p>	31/03/24	Performance in relation to roads will continue to be maintained.	High quality and innovative services are provided, giving value for money

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
3	Processes for workforce / succession planning will be improved and the skills gap arising from an ageing workforce addressed.	<p>Identify the future skills gap within the Services, in key areas.</p> <p>Develop a training action plan for apprentices / graduates.</p> <p>Lead Officer: All Heads of Service</p>	31/03/24	<p>The future workforce continues to meet the needs of the service.</p> <p>Reduce average age of service employees</p> <p>Increase number of apprentices/graduates employed and retained</p>	Our employees are supported and developed
4	The usage and management of Council assets will be optimised and support increased efficiency and effectiveness.	<p>The Corporate Asset Management Strategy will be reviewed and refreshed to reflect:</p> <ul style="list-style-type: none"> • Ongoing process of mapping and assessing condition of sea walls / defences / slipways. • Continued expansion in the number and type of term contracts for planned / preventative maintenance and compliance activity. • Continued targeted lifecycle investment across the estate based on asset condition surveys. <p>Lead Officer: Interim Head of Property Services</p>	31/03/24	Efficiency savings, long- term financial and service benefits are realised.	High quality and innovative services are provided, giving value for money

Annual Reports

The following reports will be submitted to this Committee on an annual basis:

- Annual Procurement Report
- Economic Regeneration Strategy
- Planning Annual Performance Framework
- Building Standards Verification Annual Report
- Net Zero Action Plan Performance Report
- Commercial and Industrial Property Portfolio
- Local Employability Action Plan
- Roads Asset Management Plan
- Strategic Housing Investment Plan

Environment and Regeneration Key Performance Indicators

The Directorate will monitor the performance of these key performance indicators over the lifetime of the Plan. Depending on the data source, new performance data will be provided to the Committee on an annual or six-monthly basis. This reflects that national data tends to be published annually.

Performance data for the following measures will be provided to the Committee annually (except PCIP score which is every 2 years).

Key Performance Measures	Performance				Target	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23	2023/24		
Employment rate in Inverclyde (16-64 year olds) (Source SDS Regional Skills Assessment)	2019 70.6%	2020 67.7%	2021 73.4%	2022 76.5%	76.5%	The equivalent Scottish figure in 2022 was 74.5%	Annual
Number of Business Gateway start-ups per 10,000 population (LGBF)	18.6%	26.9%	29.6%	25.6%*	28%	2021/22 Scottish average: 14.4 Family Group average: 18.2 *This is an indicative figure which is undergoing final checks	Annual
The percentage of household waste that is recycled (LGBF)	54%	37.1%	48.5%	46%**	45%	2021/22: Scottish average: 42.7% Family Group average: 49% **Indicative data which will be subject to verification by SEPA and so may change Target reduced to take allowance of recent savings	Annual
CO ₂ emissions area wide; emissions within scope of LA per capita (in tonnes). (LGBF)	4.09t	3.91t	3.83t	Due July 2023	4t	2021/22: Scottish average: 4.09t	Annual

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
						Family Group average: 4.01t	
Proportion of internal floor area of operational buildings in satisfactory condition)	86.5%	87.8%	92.6%	Due July 2023	92.2%	2021/22: Scottish average: 90.1% Family Group average: 92.2%	Annual
Proportion of operational buildings that are suitable for their current use	90.9%	92.4%	92.4%	Due July 2023	92%	2021/22: Scottish average: 85.3% Family Group average: 89.3%	Annual
The % of Inverclyde's road network that requires maintenance treatment	37.3%	35.3%	32.7%	31.2%	32%		Annual
Procurement Capability Improvement Plan (PCIP) performance score	N/A	Assessment postponed due to Covid-19	N/A	N/A		The PCIP assessment due in late 2020 will now take place between Sept '23-Mar '24. The assessment process has changed and at present, the scoring mechanism and categories are not set, which means that a target cannot be established. The previous score was 70% (2018).	Every 2 years

Performance data for the following measures will be provided to the Committee every six months

Key Performance Measures	Performance				Target 2023/24	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23			
Category 1 Potholes – Percentage made safe/repair within 24 hours of identification	100%	100%	100%	91.7%	92%		Six monthly

Key Performance Measures	Performance				Target	Comment	Frequency of reporting
	2019/20	2020/21	2021/22	2022/23	2023/24		
Category 2 potholes that were made safe within 7 days of identification.	100%	98.9%	94%	91.7%	90%	Target has been reduced to take allowance of recent savings	Six monthly
The percentage of street lighting repairs carried out within 7 days	92.3%	89%	96.4%	84.9%	92%		Six monthly
The percentage of all planning applications decided in under 2 months	83.75%	71.3%	66%	Due May 2023	80%		Six monthly
Percentage of householder planning applications decided in under 2 months	92.1%	76.6%	67.9%	Due May 2023	80%		Six monthly
% of all building warrants assessed within 20 working days	94.4%	93.7%	92.24%	Due May 2023	95%		Six monthly
Number of employability clients supported by the Council that gained a full or partial qualification in the reporting year	354	182	363	303*	400	*2022/23 data is provisional as it is still being collected	Six monthly
Number of unwaged people in employment from participation in Council funded/operated employability activities	415	233	459	394**	420	**2022/23 data is provisional as it is still being collected	Six monthly
Waste sent to landfill (tonnes)	2019 25,122t	2020*** 29,362t	2021 27,318t	2022 25,775t	25,000t	***Performance affected by Covid. Data is reported by calendar year	Six monthly

Environment and Regeneration Risk Management

Risk management is an integral part of corporate governance and sound management. The effective identification, assessment and management of risk is key to helping Inverclyde Council be successful in delivering its objectives, whilst protecting the interests of their stakeholders.

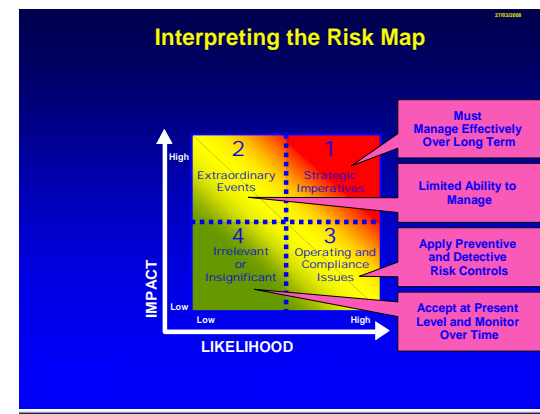
The highest risks to the Committee are:

Risk No	*Description of RISK Concern (x,y,z)	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Change in Score	Current Controls	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates	Review Date
1	<p>Financial Risk</p> <ul style="list-style-type: none"> - Capacity to provide services to the community and to other council services in the face of current and ongoing cuts to budgets; - Further reductions in staff in service delivery areas will result in an impact to length of time for work completion to increase. - Increased likelihood that deadlines will be missed with resultant reputational damage and potential regulatory sanctions 	4	4	1	16	No Change	<ul style="list-style-type: none"> - Identifying extra income taking out unnecessary work and ensuring operational continuity; - Increased cross training and reliance on technology; - Review working process and look at what we need to do against what is expected; - Regular workload/ performance monitoring - Implement Workforce Development Planning; - Prioritisation of modernisation projects. - Use of Graduate Training and employment schemes 	Director	<ul style="list-style-type: none"> - Early warning system operated within the services to flag to relevant senior officers where deadlines may be missed and focus is required; - Cross Directorate working to improve capacity; - Prioritisation of the strategic priorities as outlined in the Committee Plan - Flag to CMT if unable to meet timescales or requests due to capacity 	Dec-23

Risk No	*Description of RISK Concern (x,y,z)	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Change in Score	Current Controls	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates	Review Date
2	People Risk - Recruitment and retention of suitably qualified and experienced staff	4	4	1	16	No change	<ul style="list-style-type: none"> - Developing a programme of Grow our Own whilst making Inverclyde an attractive place to work. - Use of graduate training schemes. - Use of modern apprenticeship training schemes. 	Director / Heads of Service	<ul style="list-style-type: none"> - Refreshed recruitment process - High quality support to staff through HR policies and line management support outlined in the People and Organisational Development Strategy - Reductions in the use of temporary posts - Incentives to support commitment to employee development 	Dec'23
3	Governance risk: The risk that external organisations, contractors fail.	4	3	3	12	No change	<ul style="list-style-type: none"> - Regular Financial governance reviews and report on its effectiveness. - Major partnership board presence; - Regular meetings formal and informal; Papers; Briefings - Annual reports to relevant Strategic Committee - Annual Review reported to Committee - Financial checks reviewed as part of review of Governance review. 	Heads of Service	<ul style="list-style-type: none"> - Regular reporting to Committee - Regular discussion at SMTs - Highlight concerns at an early stage to CMT and relevant Directors. 	Dec-23

Risk No	*Description of RISK Concern (x,y,z)	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Change in Score	Current Controls	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates	Review Date
4	Reputational Risk: the decisions of the Planning Board or Local Review Body expose the Council to judicial review	4	3	3	12	No change	- Senior officers support to the planning board and advice given to the Local Review Body	Director	- Appropriate training	2023

- **Requires Active Management**
High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level.
- **Contingency Plans**
A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan.
- **Good Housekeeping**
May require some risk mitigation to reduce likelihood if this can be done cost effectively, but good housekeeping to ensure the impact remains low should be adequate. Reassess frequently to ensure conditions remain the same.
- **Review Periodically**
Risks are unlikely to require mitigating actions but status should be reviewed frequently to ensure conditions have not changed.



Monitoring and Reporting

Inverclyde Council is committed to ensuring that accountability, transparency and openness is embedded throughout the organisation and in our public performance reporting.

Progress on the delivery of this Plan will be monitored using the Council's performance management system, Pentana, which allows us to track monitor each action and review overall progress of the Council Plan priorities. Progress reports will be scrutinised at every second Committee meeting and published on the Council's website.

These reports and a range of other performance information will be published will be available here: <https://www.inverclyde.gov.uk/council-and-government/performance>