
Report To:	Environment and Regeneration Committee	Date:	16 May 2024
Report By:	Director, Environment & Regeneration	Report No:	E+R/24/05/02/SJ/KM
Contact Officer:	Stuart Jamieson	Contact No:	01475 712146
Subject:	Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 Annual Refresh and Performance Summary 2023/24		

1.0 PURPOSE AND SUMMARY

- 1.1 For Decision For Information/Noting
- 1.2 The purpose of this report is present the Committee with the refreshed Environment and Regeneration Committee Delivery and Improvement Plan, which contains new or revised improvement actions requiring approval.
- 1.3 The Committee received a comprehensive report providing an update on the progress made in delivering the Committee Plan 2023/26 at its last meeting on 14th March 2024. For completeness, this report includes a summary of the overall progress that was achieved in delivering the Committee Plan, as at the end of year one (2023/24).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- Note the progress made in delivering the Environment and Regeneration Committee Delivery and Improvement Plan during 2023/24.
 - Approve the refreshed Environment and Regeneration Committee Delivery and Improvement Plan, which will be implemented from 2024/25 onwards.

Stuart Jamieson
Director,
Environment and Regeneration

3.0 BACKGROUND AND CONTEXT

3.1 Committee Delivery and Improvement Plans 2023/26 (referred to as Committee Plans) are a key component of the Council's refreshed strategic planning and performance management framework. The Committee Plan enables scrutiny of:

- Strategic activity within the Committee remit; and
- How the Committee is helping to deliver the Council Plan outcomes;

3.2 The Environment and Regeneration Committee Plan 2023/26 was approved on 4th May 2023. Committee Plans have also been approved by the Education and Communities Committee and the Policy and Resources Committee.

3.3 Now entering the second year of its three-year term, the Committee Plan has been reviewed and refreshed to ensure that actions that continue to be priorities for the Directorate carry forward to the next planning year; actions that have been delivered are closed off and new opportunities, challenges and responsibilities are captured.

3.4 ENVIRONMENT AND REGENERATION COMMITTEE PLAN 2023/26: PERFORMANCE SUMMARY 2023/24

3.5 The Committee Plan 2023/26 contains an action plan with 15 high level actions, each underpinned by a number of sub-actions.

3.6 This Committee has previously considered two performance reports in relation to the delivery of the Environment and Regeneration Committee Plan in year one, the most recent of which was presented at the last meeting, on 14th March 2024. Details of the status of each action, i.e. complete, on track or slippage, along with a performance narrative was provided within that report. The latest KPI performance data was also provided.

3.7 As the first year of implementation is now complete, a summary of the status of the 15 high level actions at the end of 2023/24 is provided below for the attention of the Committee.

March 2024	Complete	On track / ongoing	Slippage
	3	5	7

Complete

Actions that are fully complete i.e. all associated sub-actions were delivered in year one, are as follows:

- The Local Housing Strategy has been approved by this Committee and delivery groups established.
- The preparatory work to inform the development of a Local Heat and Energy Efficiency Strategy has been carried out.
- The procurement exercise, in preparation for the biodegradable landfill waste ban has been concluded and a contract is in place.

These actions will be removed from Delivery and Improvement Plan going forward.

Ongoing

The following actions were scheduled for delivery beyond 2023/24. As these are ongoing, each has been updated and rolled forward into the refreshed Committee Plan.

- The Inverclyde socio-economic Taskforce;
- The delivery of placemaking projects, which now includes the Towns Fund;
- Increase in the levels of biodiversity and improve carbon sequestration;
- The development of a Local Development Plan;
- The regeneration of Clune Park.

In addition, an update on the Net Zero Strategy, which is an ongoing action within the Committee Plan, appears separately on the agenda for this meeting.

Slippage

Actions where completion by the original due date was not achieved in 2023/24 are:

- The refresh and review of the Economic Strategy 2021/25;
- A range of placemaking projects progressed during the year, however slippage occurred with the Inverkip project.
- The establishment of a programme of Housing led regeneration; although complete in part following the approval of a Central Greenock Housing Study, slippage occurred in the delivery of the Port Glasgow Housing Study;
- The development of Workforce Plans for the Directorate;
- The development of an implementation plan associated with the Pavement Parking Prohibitions, introduced by the Transport Scotland Act; however funding remains an issue;
- The review and refresh of the Corporate Asset Management Strategy; and
- The development of a Roads Asset Management Strategy.

These actions have been carried forward into year two, with new deadlines set.

3.8 An 'action tracker' is provided in Appendix 1 to ensure that the Committee has full oversight of the changes that have been made to the refreshed action plan.

3.9 KPI performance 2023/24

The most recent performance data for all the Committee Plan KPIs is provided within the refreshed Plan. The Committee is asked to note that data is still being verified for a small number of KPIs.

3.10 Areas where the performance target was achieved in the previous year include:

- The percentage of household waste that was recycled increased (n.b. data subject to verification by SEPA); and
- The number of trees planted during the year.

3.11 Performance for a number of measures fell below target but remained within a 5% tolerance level (amber status). This includes:

- The percentage of the Inverclyde road network that requires maintenance treatment;

- The number of tonnes of waste sent to landfill; and
- The percentage of building warrants assessed within 20 days.

3.12 A number of KPIs have a red status, i.e. performance in the year fell 5% or more below target. This includes some measures where the data is published at a national level. Whilst the direction of travel and performance against comparator authorities is monitored for such measures, performance is influenced by a range of factors, many of which are outwith the Council's control. KPIs with a red status include:

- The employment rate for 16-64 year olds, which fell in 2023 and was below the Glasgow City Region average.
- The three-year business survival rate (2019/22) also decreased and was below the Glasgow City Region average; however it is important to note that the three year period covered spans the height of the pandemic.

In relation to service performance:

- The percentage of street lighting repairs carried out within the target timescale decreased between 2022/23 and 2023/24 and
- Planning applications decided in under 2 months also fell below target, although performance improved compared to the previous year.

3.12 ENVIRONMENT AND REGENERATION COMMITTEE PLAN ANNUAL REFRESH

3.13 The Committee Plans are subject to annual review to ensure that the improvement actions remain relevant and reflect any emerging challenges or legislation that will impact on the Directorate during the remaining term of the Plan. The refreshed Environment and Regeneration Committee Plan is attached as Appendix 2.

3.14 The focus of the Committee Plan continues to be on the areas of strategic importance that support the achievement of Council Plan 2023/28 outcomes. All actions and delivery timescales have been updated to reflect the current position as the Plan enters its second year. Performance in key areas will continue to be monitored and reported to the Committee.

3.15 In particular, the attention of the Committee is drawn to the inclusion of two new actions within the Plan:

- Following completion of the action relating to the development and approval for a new Local Housing Strategy in year one, a new action has been added relating to the Local Housing Strategy implementation in year two.
- The development of costed Asset Management Strategies.

3.16 The Committee Plan Risk Register has also been reviewed and is included within the refreshed Committee Plan. Updates against the areas of highest risk will continue to be provided on a six-monthly basis.

3.17 The refreshed Plan includes, for the first time, details of Council policies that fall within the remit of this Committee and the date of the next planned review. This follows a review of the Council's Policy Framework which was approved by the Policy and Resources Committee at its meeting on 26th March 2024.

3.18 Progress in the delivery of the Committee Plan will continue to be reported to every second meeting of this Committee. The Committee will also continue to receive a number of annual reports on a range of thematic work related to its remit.

4.0 PROPOSALS

4.1 The Committee is asked to note the progress that has been achieved in delivering the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 in its first year.

4.2 The Committee is asked to approve the refreshed Committee Plan, which will be implemented in year 2 (2024/25).

5.0 IMPLICATIONS

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

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

5.2 Finance

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 full Committee Plan 2023/26.

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 2023/26 directly supports the Council Plan 2023/28 is aligned to the delivery of the Council Plan outcomes.





6.0 CONSULTATION

6.1 None.






7.0 BACKGROUND PAPERS

7.1 None.



Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
CMTE/ EVR001	Refresh the Economic Strategy 2021/25 and develop a new Economic Development Strategy	 Slippage	<p>Carry out a review of 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 and local groups • Identify priority themes <p>Development of an action plan for the Economic Development Strategy 2025/28 with partners.</p>	31/03/24 31/03/24 31/03/25	31/08/24 31/08/24 No change	No change except to delivery timescales to reflect the previous slippage - carried forward to 2024/25.
CMTE/ EVR002	Development and delivery of Taskforce Action Plan	 Ongoing	Agree the Taskforce Action Plan, including assigning action plan ownership to key partners including skills, premises, business development and housing.	31/03/26	TBC	Action and delivery timescales have been updated to reflect the current position.
CMTE/ EVR003	Support regeneration and economic growth via the delivery of key placemaking projects.	 Slippage	<p>Submission and approval of Inverkip Outline Business Case and final Business Case following Committee approval.</p> <p>Approval of funding being awarded for project delivery of West Blackhall Street and procurement of contractor to construct project.</p> <p>Implementation of the Levelling Up Project.</p>	31/05/25 Complete 31/03/26	30/06/24 No change	<p>Reference to West Blackhall Street has been removed as now complete.</p> <p>Inverkip final business case due date revised to reflect slippage.</p> <p>New action added Towns Fund.</p>
CMTE/ EVR004	Development of a Local Housing Strategy 2023/28 which sets out how the Council and its partners	 Complete	The LHS 2023/28 Action Plans and timetable are agreed.	Complete		Complete and has been removed from the Action Plan. A new action & timescales,





Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
	will address housing issues over the next 5 years.					focusing on the implementation of the LHS added.
CMTE/ EVR005	Development of a feasibility and implementation plan associated with Pavement Parking Prohibitions, introduced by the Transport Scotland Act. The ability to enforce the Act comes into effect from December 2023	 Slippage	Completion of detailed assessments of the road network throughout Inverclyde determined by levels of available funding.	31/03/24	31/03/25	Updated to reflect the current position, and that delivery is dependent on appropriate funding. Focus in year 2 is on the development of proposals, followed by implementation.
CMTE / EVR006	Increase the levels of biodiversity and improve carbon sequestration capture	 Ongoing	Identification of suitable grounds for tree and naturalised planting. Develop a Peatland Restoration Plan, in partnership with GCV Green Network detailing appropriate projects to be taken forward, which is approved by Committee.	31/03/26 31/03/26	No change No change	Updated to reflect the current position, including implementation of the Peatland Restoration Plan and the development of additional SG bids.
CMTE / EVR007	Set out the Council's spatial planning policy in line with statutory requirements.	 Ongoing	Develop a new Local Development Plan.	31/03/26	No change	No change.
CMTE / EVR008	Establish a programme of housing led regeneration in central Greenock and Port Glasgow.	 Slippage	Central Greenock Housing Study submitted to Committee for approval. Approval of brief for central Port Glasgow Housing Regeneration Strategy.	Complete 30/09/23	- 30/11/24	The Greenock Housing Study previously reported as complete. Action removed. The Port Glasgow Housing Study has been rolled forward with a revised timescale.
CMTE / EVR009	Progress with the physical regeneration of the Clune Park area.	 Ongoing	Delivery of an updated masterplan for Clune Park. Planning consent (in principle) for the Clune Park development.	Complete 30/04/24	- 30/04/25	Masterplan previously approved. Delivery due dates have been revised to reflect the current position.

Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
			<p>Partner dialogue with RSL provider.</p> <p>Legal issues fully investigated.</p>	01/05/25	No change	
CMTE / EVR010	Development of a Local Heat and Energy Efficiency Strategy (LHEES) and Delivery Plan to improve energy efficiency and heat decarbonisation in all buildings in Inverclyde	 Complete	<p>Carry out a review of national policies and targets to inform the LHEES.</p> <p>Quality assurance of the core datasets for use in the tools and models contained in the LHEES methodology.</p> <p>Data analysis to support identification of initial strategic zones and delivery areas</p> <p>Building level assessment.</p> <p>Finalisation of delivery areas.</p>	Complete	-	Previously reported as complete. Removed from the Action Plan.
CMTE / EVR011	Progress workstreams to support the achievement of the Net Zero target by 2045.	 Ongoing	<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>Develop a 12-month procurement programme for EV vehicle purchases in line with SG target for zero emission timeline for 2025 and present report to Committee.</p> <p>Develop Fleet EV charging infrastructure in depots and other council buildings.</p>	31/03/26	No change	<p>Procurement programme previously reported to this Committee as complete. Removed from Action Plan.</p> <p>No change to remaining sub-actions.</p>

Appendix 1: Delivery and Improvement Plan Action Tracker 2023/24 to 2024/25

Ref	Original Action	Overall status 31/03/24	Original key deliverables	Original Due Date	Revised due date	Annual Refresh 2024/25: Key points
CMTE / EVR012	Develop 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	 Complete	Identify long term waste contractor procurement route and report to Environment & Regeneration Committee. Assessment of market testing and analysis. Procurement exercise undertaken and concluded.	Complete	-	Previously reported as complete. Removed from the Action Plan.
CMTE/ EVR013	Development of a Roads Asset Management Strategy (RAMS) that will shape the Roads Asset Management Plan	 Slippage	Development of a Roads Asset Management Strategy	31/03/24	30/09/24	This action has been included in the refreshed Action Plan. Revised delivery timescales have been set to reflect the previous slippage.
CMTE / EVR014	Improve workforce / succession planning processes and address the skills gap arising from an ageing workforce.	 Slippage	Identify the future skills gap within the Services, in key areas. Develop a training action plan for apprentices and graduates	31/03/24	31/05/24	No change except to delivery timescales which reflect the previous slippage.
CMTE/ EVR015	Refresh and review the Corporate Asset Management Strategy	 Slippage	Ongoing process of mapping and assessing the condition of sea walls, defences and slipways. Continued expansion in the number and type of term contracts from planned / preventative maintenance and compliance activity. Continued targeted lifecycle investment across the estate based on asset condition surveys.	31/03/24	31/05/26	The original Corporate Asset Management Strategy action has been expanded to ensure that Best Value continues to be delivered. Focus in year 2 is on costed Asset Management Strategies, with an overall due date of 31/05/26.

Environment and Regeneration

COMMITTEE DELIVERY AND IMPROVEMENT PLAN 2023/26

ANNUAL REFRESH 2024/25

Environment and Regeneration Committee Delivery and Improvement Plan 2023/26

In April 2023, 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.

Annual Refresh 2024/25

This Committee Delivery and Improvement Plan 2023/26 was developed following an assessment of how the Directorate could support the delivery of Council Plan priorities and the achievement of Best Value. Now entering the second year of its three-year term, the Plan has been reviewed and refreshed to ensure that actions that continue to be priorities for the Directorate carry forward to the next planning year; actions that have been delivered are closed off and new opportunities, challenges and responsibilities are captured.

Directorate Overview

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 & 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	<p><u>Economic Strategy</u></p> <p>Refresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28</p>	<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>31/08/24</p> <p>31/08/24</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>	<p>More people will be in employment, with fair pay and conditions</p>
2	<p><u>Taskforce</u></p> <p>Agree the next steps for the Inverclyde Socio-Economic Taskforce.</p>	<p>Carry out a review of the future remit of the Taskforce.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	<p>30/09/24</p>	<p>Social and economic outcomes are improved.</p>	<p>More people will be in employment, with fair pay and conditions</p>

PLACE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
3	<p><u>Placemaking projects</u></p> <p>Local regeneration and economic growth will be supported via the delivery of the key placemaking projects</p>	<p>Submission of the Inverkip Final Business Case, following Committee approval.</p> <p>Implementation of the Levelling Up Project.</p> <p>Towns Fund: Establishment of a Towns Fund Board.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	<p>30/06/24</p> <p>31/03/26</p> <p>30/06/24</p>	<p>Development of Inverkip site for housing and commercial use</p> <p>Support the sustainability of our town centres.</p>	<p>Our economy and skills base are developed</p>
4	<p><u>Local Housing Strategy (NEW)</u></p> <p>Implementation of the Local Housing Strategy 2023/28.</p>	<p>Annual review of the LHS 2023/28 and report to the Committee in the October / November cycle.</p> <p>Maintain and monitor the progress of the LHS Outcome Delivery Groups in delivering the 4 Strategy outcomes.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	<p>31/04/24</p> <p>Ongoing throughout Strategy term</p>	<p>Local housing provision is enhanced and housing needs better met.</p>	<p>Our strategic housing function is robust</p>
5	<p><u>Pavement Parking Prohibitions</u></p> <p>Development of an implementation plan reflecting the implications of Pavement Parking Prohibitions introduced by the Transport Scotland Act 2019.</p>	<p>Development of proposal(s)</p> <p>Implementation of the Pavement Parking regulations.</p> <p>Lead Officer: Head of Physical Assets</p>	<p>30/09/24</p> <p>31/03/25</p>	<p>Pavements are safer and more accessible and statutory regulations are enforced.</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
6	<p><u>Biodiversity</u></p> <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 dependent on level of funding attained.</p> <p>Implement the remainder of the Peatland Restoration Plan in partnership with GCV Green Network.</p> <p>Lead Officer: Head of Physical Assets</p>	31/03/26	<p>1000 additional trees planted in Inverclyde</p> <p>Transition from annual bedding to naturalised planting</p>	Our natural environment is protected
7	<p><u>Local Development Plan</u></p> <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	The Council will have established policies setting out its spatial planning requirements which will prevent challenge.	Our communities are thriving, growing and sustainable
8	<p><u>Housing led regeneration</u></p> <p>A programme of housing-led regeneration will be established for Port Glasgow.</p>	<p>Approval of a brief for the Port Glasgow Study.</p> <p>Lead Officer: Head of Regeneration, Planning and Public Protection</p>	30/11/24	The creation of sustainable communities in these areas is supported.	Our communities are thriving, growing and sustainable
9	<p><u>Clune Park</u></p> <p>The physical regeneration of the Clune Park area.</p>	<p>Planning consent in principle for the Clune Park development.</p> <p>Continuation of partner dialogue with RSL provider.</p>	<p>30/04/25</p> <p>30/04/25</p>	The overall social and physical regeneration of the area is promoted.	Our communities are thriving, growing and sustainable

What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
	<p>Legal issues fully investigated. Lead Officer: Head of Regeneration, Planning and Public Protection</p>	01/04/25		
<p>10 <u>Net Zero</u></p> <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> <ul style="list-style-type: none"> • Development of Fleet EV charging infrastructure in depots and other council buildings <p>Lead Officer: Head of Physical Assets</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> <p>Reduction in diesel usage by over 100,000 litres/annum and 286,000 kg of CO2 emissions.</p>	Our natural environment is protected

PERFORMANCE

	What will be delivered?	How will this be delivered?	Due Date	What difference will it make?	Alignment to Council Plan
11	<p><u>Roads Asset Management Strategy</u></p> <p>The development of the Roads Asset Management Strategy</p>	<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 Physical Assets</p>	30/09/24	Performance in relation to roads will continue to be maintained.	High quality and innovative services are provided, giving value for money
12	<p><u>Workforce Planning</u></p> <p>Processes for workforce / succession planning will be improved and the skills gap arising from an ageing workforce addressed.</p>	<p>Identify the future skills gap within the Services, in key areas. Report to CMT.</p> <p>Develop a training action plan for apprentices / graduates.</p> <p>Lead Officer: All Heads of Service</p>	31/05/24	<p>The future workforce continues to meet the needs of the service.</p> <p>Increase number of apprentices/graduates employed and retained</p>	Our employees are supported and developed
13	<p><u>Asset Management Strategies (incorporates former Corporate Asset Management Strategy action)</u></p> <p>The usage and management of Council assets will be optimised and support increased efficiency and effectiveness.</p>	<p>The Asset Management Strategies will be reviewed and refreshed to reflect current requirements:</p> <p>Lead Officer: Head of Physical Assets</p>	31/05/26	Efficiency savings, long- term financial and service benefits are realised.	High quality and innovative services are provided, giving value for money

Environment and Regeneration Annual Report Schedule

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
- Local Housing Strategy




Environment and Regeneration Policy / Strategy Review Register










Name of Policy / Strategy	Lead Officer	Service Area	Date of next planned review
Corporate Asset Management Strategy 2019/22	Head of Physical Assets	Physical Assets	31/03/24
Roads Asset Management Strategy 2018/23	Service Manager	Roads	Ongoing by March 2024
Winter Maintenance Policy, Procedures & Resources 2023/24	Service Manager	Physical Assets	September 2024 – reviewed annually
Local Housing Strategy	Service Manager	Public Protection	October 2024
Net Zero Strategy 2021/2045	Head of Physical Assets	Physical Assets	No planned review, managed via Action Plan(s)
Procurement Strategy 2022/25	Service Manager	Procurement	Annual Procurement Reporting with new strategy due late 2025.
Traffic Calming Policy	Service Manager	Roads	N/K
Local Development Plan	Service Manager	Planning & Building Standards	April 2026
Economic Regeneration Strategy	Service Manager	Environment & Regeneration	2026
Business Continuity Policy	Service Manager	Public Protection	2026
Local Heat and Energy Efficiency Strategy (LHEES)	Head of Physical Assets	Physical Assets	December 2028










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 within the performance reports as it becomes available. In the case of national data, this is likely to be annually, however service performance data will be presented to the Committee more frequently.





The latest performance data for reporting year 2023/24 is provided below where data is available.

Key Performance Measures	Performance				Latest status	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24				
Employment rate in Inverclyde (16-64 year olds) (Source NOMIS)	2020 68.2%	2021 75.1%	2022 76.3%	2023 68.4%		To meet or exceed GCR	The equivalent Glasgow City Region figure in 2023 is 72.9%. This data is sourced from the Annual Population Survey.	Annual
Employment rate of 16-24 year olds in Inverclyde (Source NOMIS)	2020 52.4%	2021 54%	2022 58.7%	No data	-	To meet or exceed GCR	2023 data for Inverclyde not available due to the estimate falling below the reliability threshold. This data is sourced from the Annual Population Survey.	Annual
Rate of Business Gateway start-ups per 10,000 population (LGBF)	26.9	29.6	25.4	19.8*	LGBF data due end Nov	To meet or exceed Family Group ave	*Indicative figure subject to final checks. 155 new businesses in 23/24 compared to 196 the previous year. Performance has also been affected by the population estimates used in the 23/24 calculation being higher in previous years.	Annual
The percentage of household waste that is recycled (LGBF)	37.1%	48.5%	47%	48%**		45%	2022/23 Scottish average: 43.3% Family Group average: 49.3% **Indicative data which will be subject to verification by SEPA and so may change.	Annual
CO ₂ emissions area wide; emissions within scope of LA per capita (in tonnes). (LGBF)	3.76t	4.0t	2022 data due July 2024	2023 data due July 2025		4	2021/22: Scottish average: 4.57t Family Group average: 4.36t	Annual

Key Performance Measures	Performance				Latest status	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24				
Proportion of internal floor area of operational buildings in satisfactory condition)	87.8%	92.6%	93.3%	Due July 2024		93.5%	2022/23: Scottish average: 86.1% Family Group average: 89.2%	Annual
Proportion of operational buildings that are suitable for their current use	92.4%	92.4%	94.1%	Due July 2024		94.5%	2022/23: Scottish average: 86.1% Family Group average: 89.2%	Annual
The % of the Inverclyde road network that requires maintenance treatment	35.3%	32.7%	31.2%	33.2%		32%		Annual
Procurement Capability Improvement Plan (PCIP) performance score	Postponed due to Covid-19	N/A	N/A	Developing 5 Improving 6			11 areas were assessed at the last audit, 5 areas were assessed as developing and 6 areas are improving.	Every 2 years
Business Survival rate (3 year average)	2017/20 58.1%	2018/21 59%	2019/22 52.4%	2020/23 data due Nov 2024		60%	Glasgow City Region, 56.2% (2019/22)	Annual
Gross weekly full time earnings, by workplace (median earnings in pounds for employees working in Inverclyde)	2020 £677.40	2021 £690.40	2022 £630.70	2023 £638.30		To meet or exceed the GCR average	Glasgow City Region, £669.60 (2023)	Annual
% school leavers in a positive destination approx. 9 months after leaving school year	2020 90.2%	2021 91.7%	2022 91.9%	Due June 2024		92%	2021/22 data published in June 2023. Scottish figure in 2021/22 was 93.5%	Annual
Employment rate (16-64 year olds) by gender: Inverclyde females Inverclyde males	2020 67.4% 69%	2021 78.8% 70.9%	2022 77.7% 74.6%	2023 69.8% 66.9%	 	To meet or exceed the GCR average	2023 Employment Rate Glasgow City Region females – 70.1% Glasgow City Region males – 75.9%	Annual
Hectares of compromised peatland restored	0	0	0	Dowries 150Ha Hardridge 333Ha		Dowries: 154ha, Hardridge: 790ha	Targets referred to are the end of project targets.	Annual

Key Performance Measures	Performance				Latest status	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24				
Category 1 Potholes – Percentage made safe/repair within 24 hours of identification	100%	100%	92%	100%*		92%	Performance figure for the year, as at the end of Q3. Status may change depending on final figure.	Quarterly
Category 2 potholes that were made safe within 7 days of identification.	98.9%	94%	90%	69.35%*		90%	Performance figure for the year, as at the end of Q3. Status may change depending on final figure.	Quarterly
The percentage of street lighting repairs carried out within 7 days	89%	96.4%	92%	86.6%		92%		Quarterly
The percentage of all planning applications decided in under 2 months	71.3%	66%	38.6%	49%		72%	Service performance affected by post vacancies.	Quarterly
Percentage of householder planning applications decided in under 2 months	76.6%	67.9%	41.2%	46.7%		76%	Service performance affected by post vacancies.	Quarterly
% of all building warrants assessed within 20 working days	93.7%	92.24%	92.9%	94.4%		95%		Quarterly
Number of employability clients supported by the Council that gained a full or partial qualification in the reporting year	182	363	326	411*		400	* Performance figure for the year, as at the end of Q3. 2023/24 data still being collected. Status may change based on final figure	Quarterly
Number of unemployed people that have progressed to employment from participation in council funded /operated employability activities	233	459	467	320**		420	** Performance figure for the year, as at the end of Q3. 2023/24 data still being collected. Status may change based on final figure	Quarterly
Waste sent to landfill (tonnes)	2020 *** 29,362t	2021 27,318t	2022 25,775t	2023 25,757t		25,000t	***Performance affected by Covid. Data is reported by calendar year.	Quarterly

Key Performance Measures	Performance				Latest status	Target 2024/25	Comment	Frequency of reporting
	2020/21	2021/22	2022/23	2023/24				
Number of trees planted	Not reported	Not reported	Not reported	11,760		500	The target is that an overall total of 13,000 trees will have been planted by the end of the next financial year.	Quarterly

PI Status	
	Performance is adrift of target by 5% or more
	Performance is below target, but is within a set tolerance level (between 0%-5%)
	Performance is at target level or higher
	Performance is being monitored but no target has been set (data only PI)

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 were reviewed in April 2024 and are presented below:

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"> - Due to a combination of inflationary pressures, reduction in turnover and the use of windfall savings in prior years, it is anticipated that in 2024/25 it will be challenging for the Committee to remain within its Revenue Budget. - In the event an overspend is projected then, in line with the Council's Governance requirements, the Committee will need to take action to reduce the overspend in-year and this would likely impact on service levels, delays in filling vacancies and delivery of aspects of the Committee and Service Plans 	4	4	1	16	No Change	<ul style="list-style-type: none"> - Detailed budget exercise with a process for identifying future pressures. - Inflation contingency which can be accessed to fund some non-pay Inflation pressures - Monthly budget monitoring attended by Heads of Service and key budget Holders. - Bi-monthly reporting and review of employee costs and key budget lines by CMT and regular review by DMTs - Opportunities for virement and reprioritisation of spend 	Director	Early identification and consideration by DMT of how any overspends could be addressed with timely consideration at CMT, Committee and Trades Unions.	Oct-24

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	<p>People 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: - 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 	Oct-24
3	<p>Governance risk: The risk that external organisations, contractors fail.</p>	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. 	Oct-24

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	Oct-24

Legend

Red - Very High Risk, score between 16-25: Requires Active Management

High impact/high likelihood: risk requires active management to manage down and maintain exposure at an acceptable level.

Amber - High Risk score between 10-15: Contingency Plans

A robust contingency plan may suffice together with early warning mechanisms to detect any deviation from plan.

Yellow – Medium Risk, score between 5 – 9: 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.

Green – Low Risk, score between 1-4: 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 is monitored using the Council's performance management system, Pentana, which monitors Actions, KPIs and Risks. Progress reports will continue to be presented to every second Committee meeting for scrutiny and published on the Council's website.

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