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<b>Report To:</b>	<b>Environment and Regeneration Committee</b>	<b>Date:</b>	<b>31 October 2024</b>
<b>Report By:</b>	<b>Director, Environment &amp; Regeneration</b>	<b>Report No:</b>	<b>ENV059/24/SJ/KM</b>
<b>Contact Officer:</b>	<b>Stuart Jamieson</b>	<b>Contact No:</b>	<b>01475 712146</b>
<b>Subject:</b>	<b>Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 Performance Report</b>		

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## **1.0 PURPOSE AND SUMMARY**

- 1.1  For Decision  For Information/Noting
- 1.2 The purpose of this report is to provide the Committee with an update on the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.
- 1.3 This is the first performance report on year two of the refreshed Plan to be presented to the Committee. It includes details of the progress that has been made in the delivery of the Action Plan, performance data for KPIs, and an update on the areas of highest Risk.

## **2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committee consider the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.

**Stuart Jamieson**  
**Director,**  
**Environment and Regeneration**

### **3.0 BACKGROUND AND CONTEXT**

3.1 Committee Delivery and Improvement Plans 2023/26 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 Delivery and Improvement Plan 2023/26 was approved on 4<sup>th</sup> May 2023, with the annual refresh of the Plan approved on 16<sup>th</sup> May 2024. Elected Members were also invited to a dedicated briefing on the refreshed Committee Plan, held on 26<sup>th</sup> June 2024 and again on 15<sup>th</sup> August 2024.

3.3 Committee Delivery and Improvement Plans have also been approved by the Education and Communities Committee and the Policy and Resources Committee.

### **3.4 PERFORMANCE OVERVIEW**

3.5 This is the first performance report on year two of the Committee Plan and covers the reporting period April to September 2024. It includes an update on the status of the action plan, KPIs and the management of key Risks. A summary of performance is provided below with the full performance report provided in the Appendix.

### **3.6 Delivery and Improvement Action Plan 2023/26**

The following actions / sub-actions are complete:

- The Inverkip Outline Business Case and Final Business Case have both received the approval of this Committee.
- A Towns Fund Board has been established to progress the Towns Fund project.
- A Development Plan Scheme, which includes a timetable of the key milestones in the production of the LDP, has been approved along with a Participation Statement.
- The Roads Asset Management Annual Delivery Plans 2024/25 has been approved and is being implemented.
- A Workforce Development Plan has been developed to help address the skills gap within the Directorate.

There has been slippage in the delivery of the following actions / sub-actions:

- The development of a new Economic Growth Strategy is being progressed following the recent appointment of a consultant. Originally due to be complete by August 2024, it is now anticipated that the draft report will be available by December 2024.
- The review of the Socio-Economic Taskforce is still planned, with a meeting scheduled between Ministers, Joint Chairs and relevant officers to consider the next steps.
- A report on the Levelling Up project, considered by this Committee on 29 August 2024, highlighted that the original delivery timescales were extremely constrained and that a revised timescale for project completion, now Autumn 2026, has been set.
- Although work in relation to the Roads Asset Management Strategy (RAMS) is well advanced, the target of completion by end September has not been achieved. Once finalised, the RAMS will be presented to the CMT, prior to submission to this Committee.
- Proposals relating to the implementation of the pavement parking regulations are currently being finalised and will be brought to this Committee early in the new year.

3.7 One action, relating to the Nature Restoration Fund (NRF), is on hold following the Scottish Government announcement in August 2024 that Council funding would be used to fund wage settlements in local authorities. The projects initially identified will be delivered in future should NRF funding be made available again, or if alternative funding is secured.

### 3.8 KPI Performance

3.9 The Committee Plan refresh, which was considered in May 2024, contained key performance indicator data 2023/24 where it was available. Since then, new data has been published for a small number of measures. These are:

- Proportion of operational buildings that are in a satisfactory condition (2023/24)
- Proportion of operational buildings that are suitable for their current use (2023/24)
- The percentage of school leavers in a positive destination approximately 9 months after leaving school year (2022/23)
- CO<sub>2</sub> emissions within the scope of influence of local authorities (2022)

The performance data for these measures is provided in Appendix 2.

3.10 Quarterly performance data is also provided for a number of KPIs related to service delivery in Appendix 2.

Performance in the previous quarter was on target (green status) for the following measures:

- Category 1 pothole repairs carried out within target timescale.
- Category 2 pothole repairs carried out within target timescale.
- The percentage of street lighting repairs carried out within 7 days.
- The percentage of household planning applications decided in under two months.
- The percentage of all planning applications decided in under two months.
- The percentage of building warrants assessed within 20 working days.

### 3.11 Managing Key Risks

The effective management of risk is key in helping the Council successfully deliver its objectives and as such, the Committee Plan includes a Risk Register which details the strategic risks. A review has recently been carried out and the updated Register is provided in Appendix 3. The Committee is asked to note that a new format has recently been adopted to present information in greater detail, to assist in overall management of risk.

## 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.

## 5.0 IMPLICATIONS

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

<b>SUBJECT</b>	<b>YES</b>	<b>NO</b>
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

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

Annually Recurring Costs/ (Savings)

<b>Cost Centre</b>	<b>Budget Heading</b>	<b>With Effect from</b>	<b>Annual Net Impact</b>	<b>Virement From (If Applicable)</b>	<b>Other Comments</b>
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 delivery of the Council Plan 2023/28, with the action plan aligned to the delivery of the Council Plan outcomes.

## 6.0 CONSULTATION

6.1 None.





## 7.0 BACKGROUND PAPERS

7.1 None.

## Appendix 1








Classification : Official

### Strategic Theme: People

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
CMTE/ EVR001 Economic Growth Strategy	Refresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28.	Carry out a review of the current Economic Development Strategy.	31-Aug-2024	 Complete	The review of the current strategy is complete and remains fit for purpose.
		Set Economic Growth Strategy Development Plan <ul style="list-style-type: none"> <li>Review of existing economic climate</li> <li>Engagement with key stakeholders e.g. businesses and local groups</li> <li>Identify priority themes</li> </ul>	31-Aug-2024	 Slippage	A Consultant has been appointed to carry out this work. One of the first tasks is to engage with key stakeholders to inform the priorities in the new Growth Strategy. It is anticipated that this report will be complete by December 2024.
		Development of an action plan for the Economic Growth Strategy 2025/28 with partners.	31-Mar-2025	 Not yet started	The Action Plan will be developed following identification of the priorities within the Growth Plan. It is anticipated that the completion date for this work will be achieved.
CMTE/ EVR002 Taskforce	Agree the next steps for the Inverclyde Socio-Economic Taskforce.	Carry out a review of the future remit of the Taskforce.	30-Sep-2024	 Slippage	A report on the Task Force was considered by full Council on 26 September 2024. The report informed Council that a meeting would be scheduled between Ministers, Joint Chairs and relevant officers to consider the next steps of the Taskforce. A report will be brought back to full Council.






## Appendix 1

Classification : Official

Strategic Theme: Place					
Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
CMTE/ EVR003 Place- making Projects	Support regeneration and economic growth via the delivery of key placemaking projects.	Submission and approval of Inverkip Outline Business Case and final Business Case following Committee approval.	30-Jun-2024	 Complete	The Final Business Case was approved by the Environment & Regeneration Committee on 29 August 2024. A Change Control Sheet will be considered by the City Deal Cabinet at its meeting in November.
		Implementation of the Levelling Up Project.	31-Mar-2026	 Slippage	Current programme review is ongoing to advance design, achieve cost assurance and progress arrangements for delivery. An update report was provided to the Environment & Regeneration Committee on 29 August 2024 where it was highlighted that the project end date has been extended to Autumn 2026.
		Establishment of a Towns Fund Board.	30-Jun-2024	 Complete	The Towns Fund Board has been established and a number of meetings have taken place.
CMTE/ EVR004 Local Housing Strategy 2023/28	Implementation of the Local Housing Strategy 2023/28.	Annual Review of the LHS 2023/28 and report to the Committee in the October / November cycle 2024.	30-Sep-2024	 Complete	The first annual report on the Local Housing Strategy will be considered by the Committee on 31 <sup>st</sup> October 2024.
		Maintain and monitor the progress of the LHS Outcome Delivery Groups in delivering the 4 Strategy outcomes.	31-Mar-2026	 On track	An LHS Steering Group has been established and meets three times a year. Progress is monitored via Pentana performance reports presented at the LHS Steering Group meetings.
CMTE/ EVR005 Pavement Parking Prohibitions	Development of an implementation plan reflecting the implications of Pavement Parking Prohibitions, introduced by the Transport Scotland Act 2019.	Development of proposals.	30-Sep-2024	 Slippage	Proposals are reaching final stages and will be reported to Committee in January 2025.
		Implementation of the Pavement Parking Regulations.	31-Mar-2025	 Not yet started	This will be subject to the Committee report and decisions taken regarding next steps.








## Appendix 1

Classification : Official

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
CMTE/ EVR006 Biodiversity and carbon sequestration	Increase the levels of biodiversity and improve carbon sequestration capture.	Identification of suitable grounds for tree and naturalised planting.	31-Mar-2026	 On track	Works completed to 31st March 2024. Additional funding was secured in June 2024 and projects developed.
		Implement the remainder of the Peatland Restoration Plan in partnership with GCV Green Network.	31-Mar-2026	 On track	The second phase is due to commence, with overall completion by March 2026. Dowries project is now complete.
		Additional bids to SG Restoration Fund will be developed and submitted. Implementation will be dependent on level of funding attained.	31-Mar-2026	<b>On hold</b>	A range of proposals were developed and presented to this Committee following an initial announcement of funding. Unfortunately, the SG grant has since been withdrawn. If funding is available at a later stage, or alternative funding can be secured, the projects will be progressed.
CMTE/EVR007 Local Development Plan	Development of a new Local Development Plan that sets out the Council's spatial planning policy.	A Development Plan Scheme is prepared outlining the timetable for the plan along with a Participation Statement. Issue an invitation to communities to prepare Local Place Plans.	31-Mar-2024	 Complete	A Development Plan Scheme (DPS) and Participation Statement setting out how the next Local Development Plan will be prepared and a timeline for the delivery of the plan, including details of how the general public and consultees can get involved in the Planning process was approved by Environment & Regeneration Committee on 18th January 2024.
		Preparation of draft Evidence Report including engagement and consultation. Scoping of Strategic Environmental Assessment undertaken.	31-Dec-2024	 On track	The LDP team is progressing the evidence report. Overview of existing LDP policies complete, review of open space strategy underway, housing requirement paper in draft. Key agency engagement undertaken.
		Submission of Evidence Report to Scottish Ministers for assessment of its sufficiency with a report on the outcome issued to the Council.	31-Mar-2025	 Not yet started	This will follow on from the above.

## Appendix 1


Classification : Official

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
		Preparation of the Proposed Plan, together with a proposed Delivery Programme, Environmental Report and other required assessments. Submission of Proposed Plan following statutory consultation.	31-Dec-2025	 Not yet started	As above.
		Required modifications are made and Plan adopted. Publication of Delivery Programme within 3 months of Plan adoption.	31-Mar-2026	 Not yet started	As above.
<b>CMTE/EVR008 Housing led regeneration</b>	Establish a programme of housing led regeneration in central Greenock and Port Glasgow.	Approval of brief for central Port Glasgow Housing Regeneration Strategy.	30-Nov-2024	 On track	This is currently with procurement and likely to be advertised by 30 November 2024.
<b>CMTE/EVR009 Clune Park Regeneration</b>	Progress with the physical regeneration of the Clune Park area.	Planning consent (in principle) for the Clune Park development.	30-Apr-2025	 Not yet started	This will follow after a partner RSL has been appointed.
		Continuation of partner dialogue with RSL provider.	01-Apr-2024	 Complete	Fresh dialogue with potential partners and external legal advice means that this will now go through a formal procurement process.
		Legal issues fully investigated.	01-May-2025	 On track	Significant work has been carried out on legal issues. Additional advice regarding procurement of delivery partner also sought.
<b>CMTE/EVR010 Net Zero</b>	Progress workstreams to support the achievement of the Net Zero target by 2045.	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.	31-Mar-2026	 On track	A report providing an update on the progress made against the approved Net Zero Action Plan 2022/27 was considered by the Environment & Regeneration Committee on 16 May 2024.







## Appendix 1

Classification : Official



Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
		Develop Fleet EV charging infrastructure in depots and other council buildings.	31-Mar-2026	 On track	An update on the development of a collaborative approach to expand the EV charging infrastructure (EVCI) network across the 8 local authorities of Glasgow City Region was considered by the Environment & Regeneration Committee on 16 May 2024. Approval was given for Inverclyde's participation in a collaborative procurement through a partnership with all 8 local authorities in Glasgow City Region, which is ongoing. Agreement in principle was also given to enter into an Inter Authority Agreement (IAA) among the 8 local authorities, which has now been concluded.






### Theme: Performance

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
<b>CMTE/ EVR011 Roads Asset Mgt Strategy</b>	Development of a Roads Asset Management Strategy (RAMS) that will shape the Roads Asset Management Plan.	Development of a new Strategy that will shape the Roads Asset Management Plan (RAMP).	30-Sep-2024	 Slippage	Final RAMS to be agreed by the CMT before being presented to Committee.
		Report to the Committee to consider recommendations made in Strategy in relation to investment required in the road network.	30-Sep-2024	 Slippage	Final report to be agreed by the CMT before being presented to Committee.
		Implementation of Annual Delivery Plans.	30-Sep-2024	 Complete	Annual delivery programme / plan was approved by the Committee at its meeting in March 2024.
<b>CMTE/ EVR012 Workforce / Succession Planning</b>	Improve workforce / succession planning processes and address the skills gap arising from an ageing workforce.	Identify the future skills gap within the Services, in key areas.	31-May-2024	 Complete	An Environment & Regeneration Workforce Development Plan 2024 was developed in May 2024. The Plan identifies the key challenges and themes for the Directorate and includes a new Service Workforce Plan, implemented from May 2024.

## Appendix 1

Classification : Official

Code & Title	Action	Sub-action	Due Date	Current Status	Progress Commentary
		Develop a training action plan for apprentices and graduates.	31-May-2024	 Complete	Consideration of apprenticeships/ graduates has been built into the above Workforce Development Plan.
<b>CMTE/ EVR013 Asset Mgt Strategies</b>	The usage and management of Council assets will be optimised and support increased efficiency and effectiveness.	The Asset Management Strategies will be reviewed and refreshed to reflect current requirements.	31-May-2026	 On track	Procurement of Condition Surveys is ongoing for property assets whilst work is progressing in other areas.

Action Status	
	Cancelled / not delivered
	Not started
	Slippage
	On track
	Complete

## Appendix 2

Classification : Official

### ENVIRONMENT AND REGENERATION KPI SCORECARD

The refreshed Committee Plan considered in May 2024 provided information on performance 2023/24 for the majority of Committee Plan KPIs. The table below provides the Committee with the latest data for a small number of measures that were not available at that time. The data for these measures is published on an annual basis.

Title	2021/22	2022/23	2023/24	2023/24				2024/25	Latest Note
	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
Proportion of operational buildings that are suitable for their current use %	92.4%	94.07%	<b>94%</b>	93%				94.5%	This indicator is included in the Council's LGBF return
Proportion of internal floor area of operational buildings in satisfactory condition %	92.6%	93.3%	<b>93.4%</b>	92.2%				93.5%	This indicator is included in the Council's LGBF return
CO2 emissions within the scope of influence of the LA (tonnes per capita)	<b>2021</b> 4.15t	<b>2022</b> <b>3.7t</b>	Due July 2025	<b>2022</b> 4t				4t	Data subject to a time lag; 2022 data was published in July 2024. Figures are subject to revision each year due to ongoing changes in the methodology. This includes revision to historical figures.
The % of school leavers in a positive destination approximately 9 months after leaving school	91.1%	<b>89.3%</b>	Due June 2025	92%				92%	2022/23 is the latest data available as it relates to the academic year.

The following measures are reported quarterly to the Committee.

Title	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q1 2024/25				Latest Note
	Value	Value	Value	Value	Target	Status	Short Trend	Long trend	
Category 1 pothole repairs	100%	100%	100%		92%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
Category 2 pothole repairs	93.33%	100%	100%		90%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.

## Appendix 2



Classification : Official

Title	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q1 2024/25				Latest Note
	Value	Value	Value	Value	Target	Status	Short Trend	Long trend	
% of street lighting repairs within 7 days	95.45%	70.54%	92.59%		92%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
% of building warrants assessed within 20 working day	92.31%	98.8%	96.59%		95%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
% of household applications decided in under 2 months	60.58%	74.55%	83.93%		76%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
% of all planning applications decided in under 2 months	60.33%	77.78%	87.32%		72%				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
Number of clients gaining a full/partial qualification supported by the Employability Service	163	46	97		100				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
Number of unemployed people that progressed into employment from Council funded/operated employability programmes.	124	94	88		105				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing. Quarterly target is based on an end of year target of 420.
Landfill waste (tonnes)	5,871	6,518	6,714		6,250				Status and trend arrows relate to Q1. Q2 data is being compiled at time of writing.
Number of trees planted	116	11,513	138	7	500 (Year end)			-	Annual target is 500 trees, with an overall total of 13,000 trees planted by the end of the next financial year. Quarterly RAG status not provided due to seasonal nature of project which results in fluctuations.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

**Appendix 2**

Classification : Official

 Unknown
 Data Only

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## Appendix 3

Classification : Official

### Risk Register 01/10/24

Risk Code	Risk Event	Risk Description	Risk Owner	Risk Category	Causes	Consequences	Impact	L'hood	Risk Score	Notes on risk score	Current mitigation	Future mitigation
CMTE/ EVR/ R001	Budget Cuts	There is a financial risk that 2024/25 will be challenging for the Committee to remain within its Revenue Budget.	Stuart Jamieson	Financial	<ul style="list-style-type: none"> <li>• Inflationary pressures</li> <li>• Reduction in turnover</li> <li>• Use of windfall savings in prior years</li> </ul>	<ul style="list-style-type: none"> <li>• Action taken to reduce overspend</li> <li>• Impact on service levels</li> <li>• Delays in filling vacancies</li> <li>• Impact on delivery of Committee and Service plans</li> </ul>	4	4	<b>16</b>	<ul style="list-style-type: none"> <li>• Early identification and consideration by DMT of how any overspends could be addressed with timely consideration at CMT, Committee and Trades Unions.</li> <li>• In-year savings being considered.</li> </ul>	Inflation contingency  Monthly budget monitoring  Bi-Monthly reporting  Detailed budget exercise  Early identification and consideration of overspends	
CMTE/ EVR/ R002	Recruitment and Retention	There is a People risk to the Council regarding the recruitment and retention of suitably qualified and experienced staff.	Stuart Jamieson	People	<ul style="list-style-type: none"> <li>• Budget cuts</li> <li>• Attractiveness of roles to work for Inverclyde council</li> <li>• Talent pool for certain roles limited</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced capacity to provide services to the community and to other council services</li> <li>• Increase in length of time for work completion</li> <li>• Increased likelihood that deadlines will be missed</li> <li>• Reputational damage</li> </ul>	4	4	<b>16</b>	<ul style="list-style-type: none"> <li>• Refreshed recruitment process</li> <li>• High quality support to staff through HR policies and line management support outlined in the People and Organisational Development Strategy</li> <li>• Reductions in the use of temporary posts</li> <li>• Incentives to support commitment to</li> </ul>	Modern apprenticeship and graduate recruitment programme  Staff Development  Grow Our Own  People and Organisational Development Strategy	

## Appendix 3

Classification : Official

Risk Code	Risk Event	Risk Description	Risk Owner	Risk Category	Causes	Consequences	Impact	L'hood	Risk Score	Notes on risk score	Current mitigation	Future mitigation
						<ul style="list-style-type: none"> <li>Potential regulatory sanctions</li> </ul>				employee development		
CMTE/ EVR/ R003	External provider failure	The risk is that external factors outwith the control of the Council impact on the Council's ability to deliver services / planned programmes.	Stuart Jamieson	Partnerships	<ul style="list-style-type: none"> <li>Insolvency of contractor</li> <li>Withdrawal of service</li> <li>Other factors e.g. restructure resulting in reduction of resources</li> </ul>	<ul style="list-style-type: none"> <li>Impact on continuity and quality of service delivery</li> <li>Reputational impact</li> <li>Potential additional cost to find alternative suppliers</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>Regular reporting to Committee</li> <li>Regular discussion at SMTs</li> <li>Highlight concerns at an early stage to CMT and relevant Directors.</li> </ul>	Governance reviews Financial checks Committee reporting Major partnership board presence Regular reporting Monitoring of service provision	
CMTE/ EVR/ R004	Judicial Review	There is a reputational risk that the decisions of the Planning Board or Local Review Body expose the Council to judicial review.	Stuart Jamieson	Reputational	<ul style="list-style-type: none"> <li>Decisions taken based on non-material issues</li> </ul>	<ul style="list-style-type: none"> <li>Reputational impact</li> <li>Financial impact</li> </ul>	4	3	12	<ul style="list-style-type: none"> <li>Appropriate training</li> </ul>	Support and advice to planning Board Advice to Local Review body	