

Report To: Safe, Sustainable Communities Committee **Date: 5th May 2009**

**Report By: Corporate Director Environment and
Community Protection** **Report No: ECP/SCS/DH/09/23**

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Subject: Environment and Community Protection Directorate Plan 2009-11

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to present Environment and Community Protection Directorate Plan for 2009-11 for consideration and approval by Committee.

2.0 SUMMARY

2.1 Directorate Plans are a key component of the Council's Strategic Planning and Performance Management Framework. Directorate Plans are the principal vehicle for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement, the Community Plan, Corporate Plan and Organisational Improvement Plan.

2.2 The Council has made significant progress in developing its approach to directorate planning over the last two years and this was formally acknowledged in the recent Accounts Commission Report.

2.2 The Directorate produced its second Directorate Plan for 2008-11 last year. The Plan outlined the projects and improvement actions that will be implemented by the Directorate in order to achieve the Council's corporate outcomes and targets. Regular Directorate Performance Reports highlight to Committee progress made.

2.3 Each Directorate is required to review their 2008-11 Directorate Plan in order to take into account any significant changes or new challenges that the Directorate now faces.

2.4 External developments such as the Audit of Best Value and Community Planning and changes to the Statutory Performance Indicators have been taken into account. Internal factors such as the approval of Inverclyde's Single Outcome Agreement, the development of the Organisational Improvement Plan and the Council's Financial Strategy have influenced the review and development of the Plan for 2009-11.

2.5 The revised Directorate Plan for 2009-11 was approved by the Extended Corporate Management Team on 23 April 2009.

3.0 RECOMMENDATIONS

3.1 It is recommended that Committee considers and adopts the Environment and Community Protection Directorate Plan for 2009 – 11.

4.0 Background

- 4.1 Last year each of the Council's four Directorates produced a Directorate Plan for 2008-11. Directorate Plans outline the key actions that will be taken by each Directorate to help the Council achieve the outcomes identified in the SOA, Community Plan and Corporate Plan.
- 4.2 Each Directorate has been asked to review their 2008-11 Directorate Plan in order to take into account any significant changes or new challenges that the Directorate now faces.
- 4.3 The purpose of conducting a review is to:
- Take into account any new national or local influences or challenges that will impact on the Directorate.
 - Include details of the Directorate's major achievements in 2008/09.
 - Update the projects and improvement actions, by adding new ones and revising timescales etc where appropriate.
 - Revise performance information by reviewing performance indicators included in the Plan, drawing on the Accounts Commission Directive for 2009/10.
 - Provide details of the resources available to the Directorate in 2009/10 and 2010/11.
- 4.4 Guidance was issued to aid and support Directorates in carrying out a review and to ensure a coherent and consistent approach to directorate planning was adopted across the organisation.
- 4.5 A number of improvements have been made to Directorate Plans produced for 2009-11.
- A strategic statement has been included which outlines how the Directorate will contribute to the SOA, Community Plan, Corporate Plan and Organisational Improvement Plan.
 - A resource statement is a new addition which provides a summary of the resources available to the Directorate and how they are deployed.
 - Changes have been made to the monitoring and reporting arrangements to reflect the new format of Directorate Performance Reports that was approved by Policy and Resources Committee on 18 November 2008.
- 4.6 The Environment and Community Protection Directorate Plan for 2009-11 contains the following information:
- Introduction by Corporate Director
 - Major Achievements 2008/09
 - Strategic Overview
 - Key Projects / Improvement Actions
 - Performance Information
 - Resource Statement

5.0 Implications

5.1 Finance

Finance have been involved in the completion of this plan

5.2 Personnel

None

5.3 Legal

None

6.0 Consultation

6.1 The Directorate Plan has been approved by both the Extended Corporate Management Team and the Directorate Management Team.

7.0 Background Papers

- 7.1
- Directorate Planning Guidance 2009-11
 - Environment and Community Protection Directorate Plan 2008-11
 - Community Plan
 - Corporate Plan
 - Inverclyde Single Outcome Agreement
 - Organisational Improvement Plan

Inverclyde Council
**Environment and
Community Protection
Directorate Plan**
2009-2011



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INTRODUCTION BY CORPORATE DIRECTOR

I am delighted to present the Directorate Plan 2009-11 for the Environment and Community Protection Directorate. The Plan outlines how the Directorate will help the Council achieve the outcomes of the Community Plan, the Corporate Plan, the Organisational Improvement Plan and the Single Outcome Agreement during the next two years.

The environment is central to the Council's vision of an ambitious, successful Inverclyde. Having a decent environment is a real priority for people living, working or visiting the area.

The Environment and Community Protection Directorate comprises three Services, each of which is managed by a Head of Service:-



The Directorate had a significant role in a number of corporate initiatives during 2008-09. Major achievements include:-

- the introduction of a Quality Bus Corridor to promote equality, especially for the disabled, mobility-impaired, the elderly and parents with young children and prams;
- the establishment of a youth behaviour intervention and education programme entitled 'New Horizons'. Targeted at young people who are on the edges of criminality through anti-social behaviour, the programme aims to encourage them to become responsible citizens. To date, 23 young people have successfully completed the course; and
- the development of the Council's first Green Charter with the aims of reducing energy and waste and promoting the sustainable use of resources. An Officer/Member Working Group was created to oversee its implementation.

Over the next two years, the Directorate will face a number of unique challenges, some of which include:-

- the implementation of the Alliances' Single Outcome Agreement as relevant to the Directorate;
- delivering the Council's Public Sector Management Programme – Carbon Management Plan 2008-13 and investigating how we can work towards meeting the Carbon Reduction Commitment, due to begin in 2010;

- increasing public participation in our Waste Strategy Initiative with the aim of achieving the recycling targets for 2010 and future years;
- conducting a major review on the operation of close circuit television in partnership with Strathclyde Police; and
- implementing the recommendations of the Flood Prevention Plan.

I hope you find the Plan of interest and that it provides you with useful information on the work of the Environment and Community Protection Directorate.

Neil Graham
Corporate Director, Environment and Community Protection

MAJOR ACHIEVEMENTS 2008-09

During 2008-09, the work of the Directorate focussed on the implementation of key service improvements which contributed to the achievement of the Strategic Outcomes in the Council's Corporate Plan 2007-11.

In 2008-09, our major achievements included:-

Corporate Plan Strategic Outcome: Educated, Informed, Responsible Citizens

- Local Community Safety Partnerships were established in five Ward areas to enable more effective engagement with local communities on community safety issues.
- We launched our 'Clean up or pay up' campaign which incorporates a zero tolerance approach to those who shirk their responsibilities by dropping litter, fly-tipping or failing to clean up after their dog.
- We worked in partnership with a not-for-profit registered charity to launch our Local Energy Saving Scheme (LESS Inverclyde) to offer free cavity wall and loft insulation to most people over 70 years of age and people on certain benefits, as well as discounted rates to other owner-occupiers and private tenants. The Scheme also provides free advice to householders on how to better insulate their homes and make them more energy-efficient.

Corporate Plan Strategic Outcome: Healthy, Caring Communities

- To encourage children to enjoy the benefits of active play, we installed modern play areas at Birkmyre Park, Kilmalcolm and at Darroch Park, Gourrock.
- We re-established our Property Inspection Service to provide independent advice to householders on the condition of their homes and to help sustain good housing.
- We introduced a third generation synthetic pitch at Lady Octavia Park, Greenock. The facility will allow many more games to be played per week, in comparison with a grass pitch. In addition, third generation pitches are sanctioned for use by the Scottish Football Association for all levels of play up to junior football.
- To protect the public from the health risks arising from international shipping traffic at ports, we implemented the requirements of the International Health Regulations 2008 and ensured our staff received the relevant training.
- To identify flood risks and mitigate the effects of flooding throughout the area, we prepared an Inverclyde Flood Prevention Plan.

Corporate Plan Strategic Outcome: Safe, Sustainable Communities

- To provide a safer environment for residents and visitors to the area, we invested £1.25 million in capital work for the reconstruction of footways and carriageways including structural improvements to the roads assets.
- To increase participation levels in our Waste Strategy Initiative, we extended our high rise and tenemental recycling scheme to cover more than 3,000 properties. We also introduced a pilot food waste collection service to over 5,000 homes and, between September 2008 and March 2009, almost 240 tonnes of food waste was diverted from landfill. These initiatives contributed to an increase in recycling in Inverclyde, making our average recycling rate 28% for the period April to December 2008.
- We produced the Council's Strategic Housing Investment Plan which will influence Government investment in affordable housing in Inverclyde.
- We adopted Inverclyde's Core Paths Plan to set out how the Council will promote outdoor access for the whole community in relation to access to schools, shops, workplaces etc and for recreational access.
- For the benefit of all communities in Inverclyde, the Community Warden Service was rolled out to every Ward and the Service equipped with two CCTV vehicles.
- We completed Inverclyde's first Community Safety Strategic Assessment to enable the Council and its partners to more effectively target resources to community safety issues.

Corporate Plan Strategic Outcome: A Thriving, Diverse Local Economy

- To provide civil partnership and wedding customers with an improved choice of venue, we worked closely with local businesses to ensure that their premises are suitable for such ceremonies.
- We contributed to the successful implementation of the Council's Partnership Area Renewal Strategy by providing planning policy, design and townscape guidance.
- We established a Licensing Standards Officer service to liaise between liquor licensees and the local communities to resolve complaints, offer advice and ensure that premises meet the required standards.

Corporate Plan Strategic Outcome: A Modern, Innovative Organisation

- To contribute to improved service delivery, a Building Standards Customer Focus Group of regular service users was established.
- Bi-monthly Building Standards Customer Questionnaire were issued to customers and the results indicated a high level of customer satisfaction. 'Responsiveness, consistency and levels of helpfulness and advice' were said to be above average.
- To enable us to more effectively respond to civil emergencies, we established a Crisis and Resilience Management Team.
- To provide a more efficient and cost effective fleet for the Council, we completed a Transport Efficiency Review and devised a Fleet Management System.
- We achieved recognition for an innovative project when our Anti-Social Behaviour Enforcement Team won a COSLA Bronze Award in the Category 'Service Innovation and Improvement'.

STRATEGIC OVERVIEW

1. Role and Purpose of the Directorate

Whilst the Environment and Community Protection Directorate contributes to the achievement of all five Strategic Outcomes in the Council's Corporate Plan 2007-11, its principal focus is on the aim of achieving Safe, Sustainable Communities.

The Environment and Community Protection Directorate consists of the following Services:

Planning and Housing

Environmental Services

Safer Communities

a. Planning and Housing

The role of the Planning and Housing is to promote and guide good quality development and land use change in a sustainable manner which is in the long term public interest. Safeguarding and protecting the natural environment and built heritage are at the core of planning policy. The decisions it takes in terms of setting a land use framework for business investment and housing development, both in terms of the Development Plan (Structure Plan and Local Plan) and in Development Management in the decisions taken on individual planning applications, and in the application of Building Standards, aim to respect the rights of the individual while acting in the interests of the wider community.

The Strategic Housing function will assess the need and demand for housing provision across all tenures and will promote area renewal schemes in association with the housing providers through the Local Housing Strategy and Strategic Housing Investment Plan. Energy efficiency, elimination of fuel poverty and reduction of carbon emissions will be priorities. Scottish Government Private Sector Housing Grant funding will be utilised in appropriate cases to assist owners with repairs/improvements and adaptations.

b. Environmental Services

Environmental Services are responsible for the maintenance of soft landscaping and open spaces to a standard that provides an aesthetically-pleasing, safe environment for residents and visitors. Keeping our streets and open spaces clean and tidy is one of the services that affects everybody living, working or visiting Inverclyde. The core ground maintenance function is to carry out the maintenance of public open spaces, play areas, parks and sports pitches.

In terms of transport, key functions provided include vehicle maintenance, fleet management, cab and MOT testing and driving services. The provision of a cleansing and recycling collection requires the Service to provide a front-line service to every household in Inverclyde on a weekly basis.

The Service promotes an integrated transport strategy for Inverclyde for all types of transport while at the same time seeking to reduce levels of road traffic and carbon emissions.

Burial Grounds, Crematorium and the Registrar's - the key functions are to provide burial and cremation for the deceased and the Registration of births, deaths and marriages. The Registrars also provide same-sex partnerships, Citizenship ceremonies and the licensing of approved venues throughout the Inverclyde area.

Roads and Street Lighting provide the front line service for the repairs and maintenance of 362 km of carriageway, 444 km of footway, 10,000 gullies, 282 bridges and over 12,000 street lights as well as providing a winter maintenance regime between October and April each year.

c. Safer Communities

The Safer Communities Service comprises a range of services such as Environmental Health, Trading Standards, School Crossing Patrollers, Anti-Social Behaviour services and Community Safety services. The Service's common purpose is to protect and improve the safety and health of the communities of Inverclyde.

Working together to make Inverclyde safer and healthier, its aims are to help people feel safer at home, at work and in their community; to help improve Inverclyde's environment to make Inverclyde healthier; to make sure our staff can deliver effective and efficient services; and to lead and co-ordinate work with our partners.

The Safer Communities Service also aims to ensure that the Council is adequately prepared to respond effectively to any emergency and to lead the recovery phase. It aims to improve the resilience of the Council and the community when faced with emergencies and to provide advice and assistance in business continuity planning to local businesses and organisations.

2. National Context

In common with other Council Directorates, the Environment and Community Protection Directorate will face a diverse and complex range of challenges and opportunities over the next two years. These will be generated from both a national level and a local level.

National influences that will affect service delivery include:-

- The Planning Etc (Scotland) Act 2006 – Development Plan/Development Management Review
- Scottish National Targets for Waste including Recycling and a Zero Tolerance Approach to Waste
- Shared Services

- Review of the Anti-Social Behaviour Policy by the Scottish Government
- Scottish Government's Health Improvement Strategy
- Scottish Declaration on Climate Change
- Building Standards Verification Procedures
- Transport (Scotland) Act 2005
- Public Health (Scotland) Act 2008
- Implementation of the Licensing (Scotland) Act 2005
- Housing (Scotland) Act 2006.

3. Local Context

Local influences that will affect service delivery include:-

- Single Outcome Agreement - priorities whose achievement the Directorate will contribute to are 'Secure the area's economic regeneration'; 'Improve employment opportunities by increasing the number of quality jobs and the associated employment rate'; 'Improve the health of local people, combating health inequality and promoting healthy lifestyles'; 'Support communities to become empowered and better able to take responsibility for their own and their families' lives and their environment'; and 'The Environment'.
- Corporate Plan 2007-11 – whilst the Directorate's main focus is the achievement of the Plan's Strategic Outcome 3: Safe, Sustainable Communities, work planned for 2008-11 contributes to all five Strategic Outcomes.
- Community Plan 2008-18 – during the next three years, the work of the Directorate will contribute to the Community Plan's Priorities regarding Health Inequalities; Employability and Enterprise; Responsible Active Citizens; and Protecting the Environment and Reducing Inverclyde's Carbon Footprint.
- Organisational Improvement Plan - the Directorate is actively engaged in all five workstreams, namely Leadership, Governance and Management; Organisational Transformation and Improvement; Workforce Development; Strategic Planning and Performance Management; and Management of Resources.
- the Equality Agenda
- Community Safety Strategic Assessment
- Waste Strategy
- Local Housing Strategy and Strategic Housing Investment Plan

- Public Sector Carbon Management Programme – Carbon Management Plan 2008-13
- Local Transport Strategy
- Local Plan.

4. Strategic Statement

Single Outcome Agreement

The Directorate contributes to all the outcomes in the Single Outcome Agreement. The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the SOA outcomes.

SOA Priorities	Project
Inverclyde's population is stable with a good balance of socio-economic groups.	Local Housing Strategy
Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life.	Development and review of Local Community Safety Partnerships
The area's economic regeneration is secured.	Development of the Public Transport Infrastructure in Inverclyde
Economic activity in Inverclyde is increased, and skills development enables both those in work and those furthest from the labour market to realise their full potential.	Review of the Local Plan and preparation of the Local Development Plan
The health of local people is improved, combating health inequality and promoting healthy lifestyles.	Implementation of the Core Paths Plan to set out how the Council will promote outdoor access for the whole community in relation to access to schools, shops, workplaces etc and for recreational access.
A positive culture change will have taken place in Inverclyde in attitudes to alcohol, resulting in fewer associated health problems, social problems and reduced crime rates.	Rolling out of the youth intervention programmes to encourage responsible citizenship and behaviour.
All our young people have the best start in life.	All primary and secondary schools to be engaged in active school travel plans.
Inverclyde is a place where people want to live now whilst at the same time safeguarding the environment for future generations.	Implementation of the key actions of the Green Charter.

Community Plan

The Directorate will contribute to all of the outcomes in Community Plan. The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Community Plan outcomes.

Community Plan Outcomes	Project
Health Inequalities	Extension of a Quality Bus Corridor to promote equality, especially for the disabled, mobility-impaired, the elderly and parents with young children and prams.
Alcohol Misuse	Rolling out of the youth intervention programmes to encourage responsible citizenship and behaviour.
Employability and Enterprise	Review of the Local Plan and preparation of the Local Development Plan.
Responsible Active Citizens	Development and review of Local Community Safety Partnerships.
Protecting the Environment and Reducing Inverclyde's Carbon Footprint	Delivering the Council's Public Sector Management Programme – Carbon Management Plan 2008-13 and investigating how we can work towards meeting the Carbon Reduction Commitment, due to begin in 2010.

Corporate Plan

The Directorate will contribute to all of the outcomes in the Corporate Plan. The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Corporate Plan outcomes.

Corporate Plan Outcomes	Project
Educated, Informed, Responsible Citizens	Through our Cleaner, Greener, Safer and Stronger Initiative, persuade secondary school pupils of the benefits of a reduction in litter and anti-social issues around schools.
Healthy, Caring Communities	Development of a Health Protection Plan in conjunction with NHS Greater Glasgow and Clyde Health Board.
Safe, Sustainable Communities	Implementation of the recommendations of the Flood Prevention Plan.
Thriving, Diverse, Local Economy	In conjunction with new Joint Civil Contingencies Service, devise and promote business continuity to local businesses.
A Modern, Innovative Organisation	Implementation of the Transport Efficiency Review and a Fleet Management System.

Organisational Improvement Plan

The Directorate will contribute to all the workstreams in the Organisational Improvement Plan:-

- Leadership, Governance and Management
- Organisational Transformation and Improvement
- Workforce Development
- Strategic Planning and Performance Management
- Management of Resources.

The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Organisational Improvement Plan workstreams listed above:-

- the Directorate is actively engaged in the Modernisation and Efficiency programme
- development of the new Joint Civil Contingency Service
- active engagement of Elected Members in the development and review of the Local Community Safety Partnerships
- implementation of the Green Charter
- implementation of the Public Sector Management Programme – Carbon Management Plan 2008-13
- implementation of the Transport Efficiency Review and Fleet Management System
- full integration of the Safer Communities' Information and Customer Contact System
- development of Roads Asset Management Plan
- implementation of the recommendations of the Community Strategic Assessment
- development of the e-planning aspects of the Modernising Government agenda.

5. Directorate Objectives

The Directorate has four strategic objectives for 2009-11:-

Directorate Objective 1: <u>Safer communities</u>
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To provide safer communities for local residents and visitors by:-

- working with partners to reduce crime and anti-social behaviour;
- the provision of a safer and healthier living, playing and working environment for our communities; and
- protecting public health and developing preparedness to deal with any emergency situation or civil contingency.

Directorate Objective 2: Environment and protection of the environment

To improve and protect the natural, built and physical environment in which we live and work by:-

- overseeing the implementation of the Green Charter;
- the development of a fully integrated Strategic Waste Plan, involving increased public participation aimed at achieving the recycling targets for 2010 and beyond; and
- reducing our impact on climate change including the promotion of sustainable use and development of land and buildings, the conservation of energy and the promotion of the use of renewable energy resources.

Directorate Objective 3: Housing

To assist in the provision of modern and affordable housing through:-

- the production of a deliverable Local Housing Strategy;
- a supportive Strategic Housing Investment Plan;
- the promotion of the Area Renewal Project; and
- partnership working with housing providers.

Directorate Objective 4: Maintaining and improving roads, pavements, street lighting and open spaces

To maintain and improve our roads, pavements, street lighting and open spaces by:-

- carrying out regular inspections of roads, footways and structures;
- reconstructing and resurfacing selected lengths of roads and footways on an annual basis;
- providing prompt responses to pot holes and tripping hazards on roads and footways;
- repairing and replacing dark lamps in the street lighting network;

- maximising the amount of road arisings being recycled;
- evaluating proprietary systems to minimise road arisings;
- keeping our streets and open spaces clean, tidy and well-maintained; and
- maintaining public open spaces, play areas, parks and sports pitches.

KEY PROGRAMMES/PROJECTS AND IMPROVEMENT ACTIONS

During 2009-11, the Environment and Community Protection Directorate will lead on a number of key programmes and projects that will help the Council's achieve the outcomes of the Community Plan, the Corporate Plan 2007-11 and the Single Outcome Agreement.

These initiatives are outlined in Pages 17-28.

ACTION PLAN

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3D 3F 4C 4F 5A 5B 5E	SOA 8	Implementation of the Local Transport Strategy.	Implementation of the Action Plan and the reduction in the carbon footprint.	Head of Environmental Services	2009-19
1B 1D 2C 3A 3B 3C	SOA 1 SOA 2 SOA 4 SOA 5 SOA 6 SOA 7	Rolling out of the youth intervention programmes to encourage responsible citizenship and behaviour.	Number of programmes run. Number of participants successfully completing programme. Each programme evaluated. Number of participants who have negatively been brought back to the Council's attention.	Head of Safer Communities	2009-11
3D 3F	SOA4 SOA6 SOA8	Through our Cleaner, Greener, Safer and Stronger Initiative, persuade secondary	A reduction in litter and anti-social issues around schools. A reduction in the number of	Head of Planning and Housing	2009-10

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
		school pupils of the benefits of a reduction in litter and anti-social issues around schools	complaints about the amount of litter around school buildings.		

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3F 5A 5B 5E	SOA 8	Extension of a Quality Bus Corridor to promote equality, especially for the disabled, mobility-impaired, the elderly and parents with young children and prams	Increased patronage of the Quality Bus Corridor.	Head of Environmental Services	2009 onwards
3F 5A 5B 5E	SOA 8	Continuation of the Travel Plan and Journey Share Projects	Measured against the numbers participating in the schemes.	Head of Environmental Services	2009 onwards
3F 4E 5A	SOA 8	Establish third generation synthetic sports pitches at Broomhill Park, Greenock and George Road, Gourrock	Increased use of the facilities provided.	Head of Environmental Services	2009
5B	SOA 8	Development of the new Joint Civil Contingency Service – Shared Service	Performance measures to be developed under the service level agreement.	Head of Safer Communities	March 2011
5B	SOA5	Development of a Health Protection Plan in conjunction with NHS Greater Glasgow and Clyde Health Board	Plan developed and agreed.	Head of Safer Communities	March 2011
1E	SOA 5	All primary and secondary	Plans developed, approved and	Head of Safer	March 2010

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3B 3F	SOA 7 SOA 8	schools to be engaged in active school travel plans.	monitored.	Communities	
2A 2B 2C 2D 3B 3F 4A	SOA 3 SOA 4	Implementation of the Core Paths Plan to set out how the Council will promote outdoor access for the whole community in relation to access to schools, shops, workplaces etc and for recreational access.	Signposting of paths and way marking of 800 km by 2011. Upgrading/creation of paths.	Head of Planning and Housing	2009-11

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3F 5A 5B	SOA 8	Development of waste recycling initiatives through Zero Waste Fund	Increase tonnage in recycling. Reduction of waste tonnage landfilled.	Head of Environmental Services	2009-11
3F 5A	SOA 8	Implementation of the Tidy Business Standards Scheme	Achieve commitment of 50 businesses to the Scheme by 2009-10. Achieve a year-on-year increase in participation in the Scheme. Reduction in uncontained waste around shop premises. Reduction in complaints about litter around shop premises.	Head of Environmental Services	2009-11

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3F 5A	SOA 8	Reduce contamination at source for recycled material	Decrease the numbers of contaminated bins rejected. Decrease the level of waste from the Materials Recycling Facility.	Head of Environmental Services	2009-11
3F 5A	SOA 8	Develop waste reduction strategy for householders	Reduction in the increase in waste arisings.	Head of Environmental Services	2009-11
3F 5A	SOA 8	Relaunch of the Council's waste strategy programme	Increase tonnage in recycling. Reduction of waste tonnage landfilled.	Head of Environmental Services	2009-11
5C	SOA 8	Implementation of the Workplace and Occupational Road Risk Policy	Reduction in road-related accidents for Council staff.	Head of Environmental Services	2009 onwards
3F 4E	SOA 8	Improve the quality of the roads and footways	Reduction of damages claims by the public.	Head of Environmental Services	2009 onwards
3F 4E	SOA 8	Implement the recommendations of the Flood Prevention Plan	Implementation of action plan to introduce mitigation measures.	Head of Environmental Services	2009-14

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
5C	SOA 8	Further development of Knocknairshill Cemetery	Increase number of burial plots available.	Head of Environmental Services	2009-10
1E 3A 3C	SOA 2 SOA 5 SOA 6 SOA 8	Development and review of Local Community Safety Partnerships	Partnerships established and meetings and action programme agreed. Review completed.	Head of Safer Communities	March 2010
3A 3C	SOA 5 SOA 6 SOA 8	Implement the recommendations of the Community Safety Strategic Assessment	Agree action plan and performance monitoring with partners.	Head of Safer Communities	March 2010
3A 3E 4E	SOA 1 SOA 4 SOA 6 SOA 8	Review Local Housing Strategy in line with Housing needs demands and trends	Completion of review.	Head of Planning and Housing	2009-11
3E	SOA 3	Private Sector Housing Condition Survey	Linked to the new Local Housing Strategy 2011 (above) and investment priorities for Private Sector Housing Grants.	Head of Planning and Housing	2009-10
4E	SOA 8	Green Network Partnership To integrate and agree green space development within Inverclyde	Implementation of phase one and two projects (waterfront interpretation and greening in area renewal)	Head of Planning and Housing	2009
3E	SOA1	Complete Strategic Housing	Completion of	Head of Planning	2009-2010

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
4E	SOA4 SOA6 SOA8	Needs and Demand Assessment in conjunction with Glasgow and the Clyde Valley Strategic Development Planning Authority	assessment by spring 2010.	and Housing	
4E		Monitoring and evaluation frameworks and performance indicators in relation to stock transfer proposals. Work with River Clyde Homes to advance the renewal of the public and private housing stock.	Early in 2009, begin the process of providing 1,000 homes over the next eight years as part of Phase 1 of River Clyde Homes' Re-provisioning Area Renewal Strategy (Woodhall area). In 2008-11, Phase 2 will take place in Greenock East End. In 2009-10 onwards, Phase 3 will be rolled out in the south west of Greenock.	Head of Planning and Housing	Ongoing
3F 5B	SOA8	Streetscene Integration of existing services (street cleaning ,	Integration of relevant services achieved. Reduction in the number	Corporate Director, Environment and Community Protection	June 2009

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
		roads maintenance, parks services etc) to increase efficiency and effectiveness to improve the condition and look of maintained public areas	of street environment complaints received by the Directorate. An increased satisfaction with Inverclyde as a place to live.		
3F	SOA6 SOA8	Implementation of the Green Charter	Devise an Action Plan to implement the Key Actions of the Green Charter. Submit six-monthly progress reports on the Action Plan (initial progress report to the Safe, Sustainable Communities Committee, thereafter to the Sustainability Sub-Committee).	Head of Planning and Housing	2009 onwards
3F	SOA6 SOA8	Implementation of the Carbon Management Plan 2008-13	A 15% reduction in carbon dioxide emissions from energy and transport by 2012-13 from a baseline of 2007-08, via:	Head of Planning and Housing	2008-13

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
			<p>a 15% reduction in carbon dioxide emissions from energy use in buildings;</p> <p>a 5% reduction in carbon dioxide emissions from fleet transport;</p> <p>a 5% reduction in carbon dioxide emissions from staff business travel; and</p> <p>a 3% reduction in carbon dioxide emissions from street lighting.</p>		
3F 4E	SOA 8	Implement the recommendations of the Flood Prevention Plan	Implementation of action plan to introduce mitigation measures.	Head of Environmental Services	2009-14

Corporate Plan Strategic Outcome 4: A Thriving, Diverse Local Economy

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
4F	SOA 3 SOA 8	In partnership with Strathclyde Passenger Transport, develop the Public Transport Infrastructure in Inverclyde	Increased use of public transport.	Head of Environmental Services	2009 onwards
4E	SOA 2 SOA 3 SOA 8	Review of Local Plan and preparation of Local Development Plan	Monitor and update 2005 Local Plan (2009) and commence full Review for new LDP.	Head of Planning and Housing	2009-11
4C 5B	SOA 3	Work with colleagues in the Council and new Joint Civil Contingencies Service to devise and promote business continuity to local businesses	Number of contacts with local businesses.	Head of Safer Communities	March 2010

Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3F 5A 5C	SOA 8	Implementation of the Transport Efficiency Review and a Fleet Management System	Efficient use of transport and fuel.	Head of Environmental Services	2009 onwards
3F 5A 5C	SOA 8	Introduction of 'Rhinopatch' road repair system	Improve carbon footprint, improve recycling and reduce waste.	Head of Environmental Services	2009 onwards
3F 5A 5C	SOA 8	Development of the Roads Asset Management Plan	Efficient and targeted use of financial resources.	Head of Environmental Services	2009-2011
5A 5C 5D	SOA 8	Full integration of Safer Communities' information and customer contact system	System full operational within service. Information report system developed.	Head of Safer Communities	March 2010
5A 5D	SOA 2	Improve public access to the Planning system through the development of the e-planning aspects of modernising government	Introduce the five strands identified by the Scottish Government relating to development management and local development plans.	Head of Planning and Housing	2009

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
5A	SOA 2 SOA 8	Develop a set of performance measures which provides information on the responsiveness of the Directorate to the community	To be established.	Corporate Director, Environment and Community Protection and Heads of Service	March 2010
3A	SOA 8	Develop a set of performance measures which provides information on community safety	To be established.	Head of Safer Communities	2009
5A		Review of Directorate Business Continuity Plan and associated documents	Review complete	Corporate Director, Environment and Community Protection and Heads of Service	2009
5D		Active management of attendance rates.	Work closely with Human Resources in line with the Council's Absence Management Policy.	Corporate Director, Environment and Community Protection and Heads of Service	2008-11

CORE INDICATORS AND TARGETS

The Environment and Community Protection Directorate has a core set of performance indicators that best demonstrate its performance in terms of its strategic and operational objectives.

Pages 30-32 detail the Statutory Performance Indicators, Local Performance Indicators and details of major initiatives and projects that best demonstrate how the Directorate is performing.

PERFORMANCE INFORMATION

Key Performance Measures	Performance			Target 2009/10	Upper Limit*	Lower Limit*	Rank / National Average (2007/08)
	2008/09	2007/08	2006/07				
<u>Processing Time – Planning Applications:</u> % of applications dealt with within two months: a. Householder b. Non-Householder	85.4%~ 60.7%~	84.7% 66.2%	91.2% 67.6%	90% 80%	95 85	80 60	
<u>Food Safety – Hygiene Inspections:</u> % of establishments inspected within time a. Approved Premises b. Inspections required 6 monthly c. Inspections required annually d. Inspections required in a period greater than annually	* provisional 100% 100% 100% 98.9%	100% 100% 100% 99.3%	100% 100% 98.8% 99.3%	*PI replaced with performance measure below for 2009/10	*PI replaced with performance measure below for 2009/10	*PI replaced with performance measure below for 2009/10	N/A N/A 1 N/A
<u>Food Safety – Hygiene Inspections:</u> % of premises which are broadly compliant % of due interventions achieved PI – (% broadly compliant*0.7) + (% of due interventions achieved*0.3)	Not available yet	85% (estimated) N/A N/A	N/A N/A N/A	85 95 88	90 100 93	80 90 83	
<u>Domestic Noise Complaints:</u> The average time in hours between time of complaint and attendance on site a. Requiring attendance on site b. Dealt with under Part V of the Antisocial behaviour (Scotland) Act 2004	50 1	51 1	36 1	30 1	55 3	15 1	

Percentage responded to within 1 working day	90.9%	90.8%	N/A	92%	95%	85%	
<u>Non -Domestic Noise Complaints</u>							
For those requiring formal action the average time (calendar days) to institute formal action	8	6	16	5	15	2	
Percentage responded to within 1 working day	96.2%	91.50%	N/A	95%	97%	85%	
<u>Trading Standards – Consumer Complaints</u>							
No	Not available yet	122					
% Completed in 14 Days		40.2%	55.6%	60%	55%	65%	32**
<u>Trading Standards – Business Advice Requests</u>							
No of	Not available yet	13					
% Completed in 14 Days		84.6%	94.1%	90%	85%	95%	32**
<u>Waste Management – Refuse Recycling:</u>							
a. Landfilled		77.2%	79.8%				
b. Composted		6.5%	5.7%				
c. Recycled		16.3%	14.5%				
d. Other recovery including energy from waste		0%	0%				
e. Total Tonnes		49,718.5	53,085.1				
f. Total biodegradable municipal waste landfilled		50.5%	49.5%				
<u>LEAMS:</u>							
Cleanliness index achieved following inspection of a sample of streets and other land		73	72	74	78	68	

<u>Street Lighting and Traffic Lights Repaired:</u>							
a. The proportion of traffic light failures completed within 48 hours		97%	93%	97%	100	90	
b. The proportion of street light failures completed within 7 days		91.2%	97.6	93%	100	90	
<u>Roads:</u>							
a. Customer Satisfaction Surveys completed	22	N/A	N/A	25	25	0	
b. % of carriageways reconstructed/resurfaced	1.67%	3.33	3.03	2.00	10.00	5.00	
c. % of footways reconstructed/resurfaced	0.50%	0.69	0.43	0.60	6.00	3.00	
d. Road Gullies emptied per year	8450 est.	12,114	9,266	13,000	18,600	9,300	
e. % Identified Pot Holes repaired within:							
24 hours	5.07	6.92	8.70	10.00	15.00	10.00	
7 days	20.72	27.22	32.38	35.00	50.00	35.00	
14 days	18.15	22.71	19.64	30.00	35.00	30.00	
> 14 days	55.68	42.41	38.79	25.00	10.00	25.00	
<u>Absence Management:</u>	5.97% 2008	5.82% 2007	5.9%	5.0%	6.5%	-	

Notes:

* Improvement not possible as indicator is already performing at 100%.

The upper and lower limits are the variations from target at which performance out with becomes an exception.

~ Provisional figure.

** Serious staffing problems encountered in 2007/08 into 2008/09

SUMMARY OF RESOURCES

Resource Statement

Financial Context

Inverclyde Council has now prepared its Financial Strategy. The Financial Strategy is informed by the three year settlement advised by the Scottish Government and provides the financial plan to deliver to medium to long term objectives of the Council. The Council's Financial Strategy is reviewed regularly: the next update will be presented to the Policy and Resources Committee on the 26 May 2009 to reflect the two year budget and the impact of the recent developments in the economic climate.

To support the Financial Strategy, the Council at its meeting in February 2009 agreed a two year budget covering the period 2009/11. The two year budget was a significant step for the Council. The two year budget for 2009-11 details the Council's strategy for managing its finances for the next two years and also the principles and assumptions used in preparing both the revenue and capital budgets for medium to long term period.

Due regard is given to the Council's emerging policy framework in the two year budget. In particular consideration is given to:-

- Community Plan
- Corporate Plan.

Looking to the future there will be a need to align the Council's planning and budget framework with the outcomes detailed within the Single Outcome Agreement. In turn each Directorate has considered their own budgets on a two year basis 2009/11. The Directorate Plan reflects the agreed budget for 2009/11. The programmes and projects highlighted within this Plan for delivery reflect policy decisions of the Council on agreeing its two year budget for 2009/11.

The table below outlines the resources available to the Directorate during 2009-11.

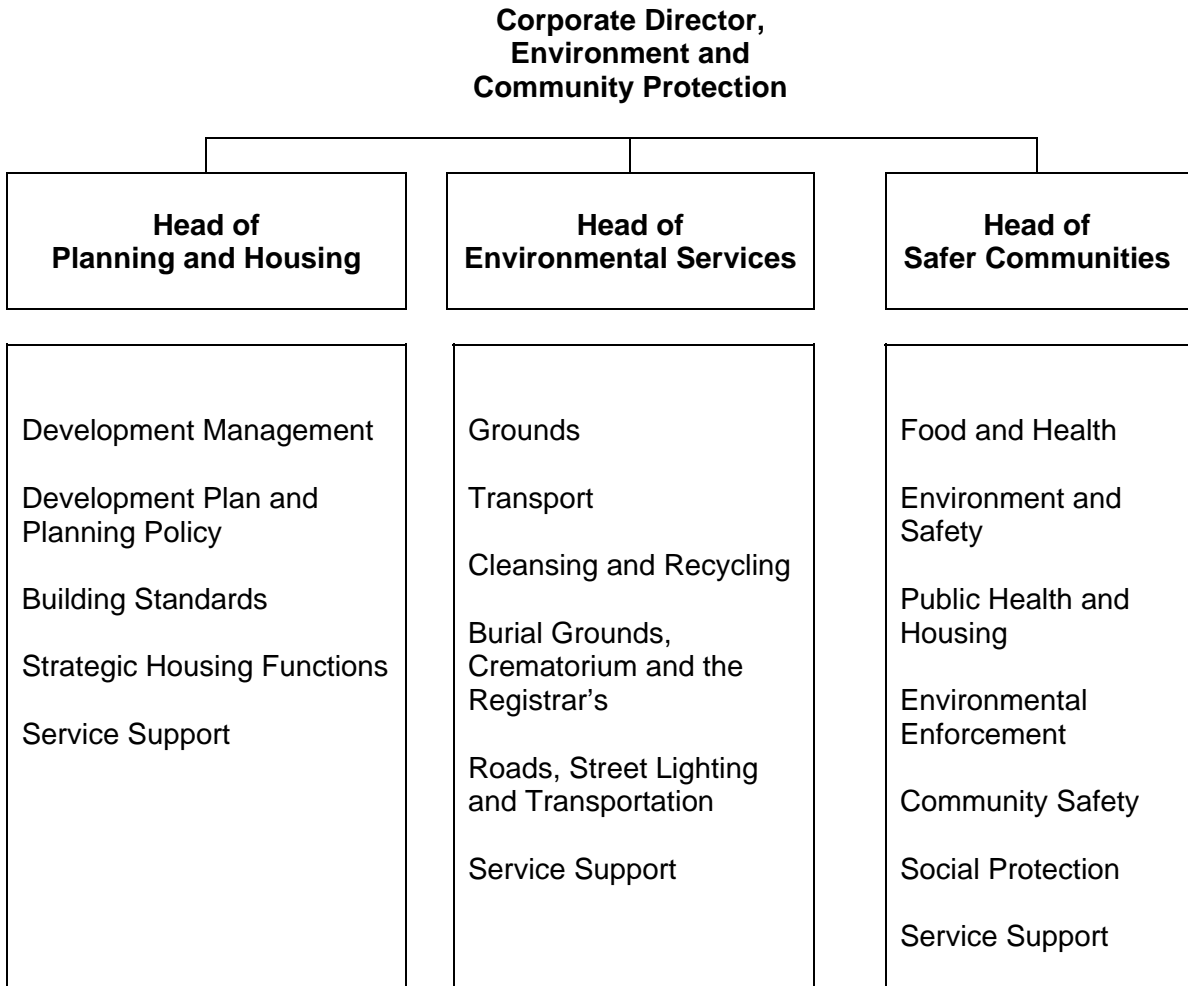
Budget Head	2009-10 000's	2010-11 000's
Employee Costs	13,982	14,282
Property Costs	4,022	4,623
Supplies / Services	3,763	3,772
Transport	2,413	2,413
Administration Costs	636	636
Other Expenditure	1,580	1,441
Transfer Payments	0	0
Financial Charges	0	0
Directorate Efficiency Target	0	(174)
Income	(8,167)	(8,234)
TOTAL	18,229	18,759

The table below outlines the staffing resources available to the Directorate during 2009-11.

	Environmental Services	Planning and Housing	Safer Communities	Director
Staff (FTE)	324	44	112	2

DIRECTORATE STRUCTURE

The undernoted table shows how the Directorate is structured in terms of the Corporate Director, Heads of Service and the Teams that each Head of Service is responsible for.



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