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<b>Report To:</b>	<b>Regeneration Committee</b>	<b>Date:</b>	<b>1 September 2011</b>
<b>Report By:</b>	<b>Corporate Director Regeneration &amp; Environment</b>	<b>Report No:</b>	<b>EP/LA/727/11</b>
<b>Contact Officer:</b>	<b>Head of Legal &amp; Democratic Services</b>	<b>Tel No:</b>	<b>01475 712139</b>
<b>Subject:</b>	<b>Regeneration &amp; Environment Directorate Performance Report</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to advise the Committee of progress made by those services within Regeneration & Environment Directorate which report to the Regeneration Committee in achieving their key objectives as set out in the Regeneration & Environment Directorate Plan 2010 – 2011 and how they have contributed to the achievement of key corporate priorities.

## **2.0 SUMMARY**

- 2.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.
- 2.2 The performance information for Regeneration & Planning, Environmental & Commercial Services, Legal & Democratic Services and for Property Assets & Facilities Management is given below. This information is given in the form of
- Statutory or Key Performance Indicators (SPIs or KPIs)
  - Local Performance Indicators (LPIs)
  - Other Key Service Projects and Initiatives
- 2.3 Information on progress made in implementing the Directorate Plan and key performance indicators will provide an accurate overview of Directorate performance and assist Members in their scrutiny role.

## **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that:-
- Members consider the performance information contained in this report and comment on the performance information contained in this report; and
  - Note that further reports on the performance will be presented to future meetings of the Regeneration Committee.

**Elaine Paterson**  
**Head of Legal & Democratic Services**

## **4.0 BACKGROUND**

- 4.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.
- 4.2 Increased consistency of reporting across the Council provides a coherent, corporate format that increases service accountability, allows trends in performance to be reported and assists Members in their scrutiny role, in respect of policy and service delivery.
- 4.3 Each Service within the Directorate had been asked to develop a number of key performance indicators consisting of a mixture of statutory performance indicators (SPIs) and local service or operational indicators (LPIs). These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims, including major programmes and projects.
- 4.4 This report utilises the new format for directorate performance reporting which was approved by Committee on 18 November 2008 which is better aligned to the Directorate Plan and allows members to focus on key areas of activity. Appendix 1 provides details of progress that has been made in implementing the key performance indicators in the Directorate Plan for 2008-11. Appendix 2 provides details of progress that has been made in implementing the key projects and improvement actions from the Directorate Plan for 2010-11.
- 4.5 This report will not replace individual Service committee reports but is intended to provide an overview of performance across the Directorate. In particular, Members will be advised of performance exceptions and where appropriate, the improvement action that is required. Where performance reported is particularly good, best practice ideas will be shared across the Council.
- 4.6 It is not intended to provide a comprehensive analysis of all performance indicators throughout the Directorate, but to report on selected indicators that will act as a guide to Members as to the information that they may wish to interrogate and scrutinise.

## **5.0 PERFORMANCE INDICATOR MEASURES OF PROGRESS**

- 5.1 The Regeneration & Environment Directorate has a staffing complement of 1164 and a budget of almost £34m. It comprises the following services:
  - Property Assets & Facilities Management
  - Environmental & Commercial Services
  - Legal & Democratic Services
  - Regeneration & Planning
- 5.2 The aims and objectives of each Service within the Regeneration & Environment Directorate contribute both directly and indirectly to the achievement of the Council's corporate priorities within the Corporate Plan. We will implement programmes and projects to help the Council achieve the vision and outcomes contained within its Corporate Plan, Community Plan and Single Outcome Agreement.
- 5.3 The Statutory Performance Indicators relevant to the Regeneration and Environment Service are reported yearly. It is our intention therefore to report these on an annual basis but also report a series of LPIs which form part of the Directorate Plan for the Committee's consideration.

## **6.0 DIRECTORATE PLAN 2010-11 – PROGRESS**

- 6.1 The Regeneration & Environment Directorate Plan 2010-11 was approved in 2010. Significant progress has been made in implementing the projects and improvements actions contained within the plan.

6.2 Appendix 2 contains further details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.

6.3 A number of projects and improvement actions have already been completed and the majority of actions are on track to be completed within timescale.

6.4 Examples of projects and improvements actions that have been completed include:

- A further European Funding Award to continue the Inverclyde Integrated Employability Programme beyond March 2011 to 2013.
- Established the Employer Engagement Team as a single point of referral for local employers looking for support with recruitment and staffing issues.
- Successful delivery of the former Fairer Scotland Fund for the period 2010-11 and the procurement of additional services on initial one year contracts to deliver services in priority areas of employability, addictions, community engagement and health inequalities.
- Delivery of the Single Outcome Agreement programme with additional spend on project activity – SOA Initiatives.
- Maximising community benefits through procurement, specifically targeting construction projects that include schools, new housing and waterfront regeneration. This activity will continue throughout the duration of large scale construction projects with future activity targeted at Port Glasgow Shared Campus and the planned new prison.
- Maintaining the positive momentum on Business Start Ups, despite an economic down turn
- Fulfilling the contract obligations on the highly successful Future Jobs Fund programme and continuing to deliver an additional 100 FJF posts directly provided through Inverclyde Council employability funding.
- Future Jobs Fund has delivered a significant amount of community projects including the restoration of the Comet and environmental improvements.
- Successfully delivered a Graduate Programme that provided 6 month placements for 25 local graduates as a stepping stone to their chosen careers.
- The Inverclyde Economic Regeneration Strategy and Action Plan 2011 to 2014 was approved by Regeneration Committee.
- Extension to existing contracts for one year to deliver the National Programmes, incorporating both Modern Apprentices and Get Ready for Work, with young people training in both Inverclyde Council and Inverclyde Leisure.
- An additional contract was secured from Skills Development Scotland to provide an additional 10 Modern Apprenticeships with the local business community. When these posts are filled the Inverclyde Council MA programme will have a total of 50 participants.
- School meals take almost on target
- Delivery of a number of components of the strategic leisure sites programme
- All required properties now have energy performance certification
- The office rationalisation element of the corporate asset management plan is now fully defined

## **7.0 BACKGROUND PAPERS**

7.1 Regeneration & Environment Directorate Plan 2010/2011.

## Appendix 1 – Performance Indicators

The Regeneration and Environment Directorate has a core set of performance indicators that best demonstrate its performance in terms of its strategic and operational objectives. These indicators are listed below, and contain Statutory Performance Indicators, Local Performance Indicators and details of major initiatives and projects that best demonstrate how the Directorate is performing.

### Performance Information

<b>Table 1</b>	
Service:	Property Assets & Facilities Management
Indicator:	<b>Percentage variation between tender amount and final account finalised in the preceding 12 months rolling period.</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the variance of the final account against the accepted tender costs of capital and revenue contracts under the control of Property Assets and Facilities Management
Current Performance Level:	<b>-3.98% (31.07.11)</b>
Target Performance Level:	<b>&lt;5%</b>
Frequency of Monitoring:	Bi-Monthly: Reported every second Committee cycle
Analysis of Performance and Service Commentary:	The percentage variance between the tender amount and the final account in the 12 months to the end of period 04 2011/12 is -3.98%. This is an improvement on the previously reported variance of +0.89% and remains well within the target figure of +5%.
Trend:	Stable
External validation:	None

<b>Table 2</b>	
Service:	Property Assets & Facilities Management - Construction Services
Indicator:	<b>Building Services Unit - External Client Satisfaction Surveys</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality of service provision set for River Clyde Homes as agreed within the Term Contract for delivery of Capital Works.
Current Performance Level:	<b>87%</b>
Target Performance Level:	<b>88%</b>
Frequency of Monitoring:	Monthly: Reported every second Committee cycle
Analysis of Performance and Service Commentary:	Contract performance is evaluated and measured through service levels agreed with the client's project management team and the end user i.e. tenant/occupier.  Client Satisfaction Surveys are carried out by engaging tenant/occupiers to complete evaluation questionnaires with a score rating and set criteria to determine the effectiveness of service delivery.

Trend:	Downward
External validation:	River Clyde Homes

<b>Table 3</b>	
Service:	Property Assets & Facilities Management – Construction Services
Indicator:	<b>Property Maintenance - Client Satisfaction Surveys</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality and delivery of service provision set for internal clients under the control of Property Resources and Facilities Management – Construction Services.
Current Performance Level:	<b>85%</b>
Target Performance Level:	<b>83%</b>
Frequency of Monitoring:	Monthly: Reported every second Committee cycle
Analysis of Performance and Service Commentary:	Client engagement and participation in the form of evaluation questionnaires received post completion of service delivery returned for the period. – The 2% variance reflects the recent holiday period resulting in a slightly lower client response.
Trend:	Downward
External validation:	N/A

<b>Table 4</b>	
Service:	Property Assets & Facilities Management – Construction Services
Indicator:	<b>Property Maintenance Service Response Times</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the service level response times for the provision of maintenance support services to be achieved for Properties under the control of Property Resources and Facilities Management – Construction Services
Current Performance Level:	<b>85%</b>
Target Performance Level:	<b>85%</b>
Frequency of Monitoring:	Monthly: Reported every second Committee cycle
Analysis of Performance and Service Commentary:	This Performance measurement is a key performance indicator to measure the effectiveness of the existing emergency repairs service.
Trend:	On Target
External validation:	N/A

<b>Table 5</b>	
Service:	Regeneration & Planning
Indicator:	<b>Number of business/property assists</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator makes Members aware of the activity levels in two of the key economic development initiatives in Inverclyde

Current Performance Level:	26 - 1 <sup>st</sup> Apr to 31 <sup>st</sup> July 2011
Target Performance Level:	50
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Due to the publicity generated from having additional resources last year, enquiries have remained at a high level. Additional SOA resources have enabled target to be exceeded
Trend:	Static in line with budget
External validation:	N/A

<b>Table 6</b>	
Service:	Regeneration & Planning
Indicator:	<b>Percentage of property enquiries fulfilled within 28 days</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicators provides Members with information in relation to the demand for commercial and industrial property both for indigenous businesses and businesses seeking to locate in the area
Current Performance Level:	100%
Target Performance Level:	95%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	The number of enquiries dropped dramatically when the Business Gateway “one to many” model was introduced. Increase shown in 2010/11. 31 enquires satisfied from 1 <sup>st</sup> Apr – 31 <sup>st</sup> July
Trend:	Performance remains strong, number of enquiries dipped in the quarter to Dec but Jan figures exceed the whole of previous quarter.
External validation:	N/A

<b>Table 7</b>	
Service:	Regeneration & Planning
Indicator:	<b>Get Ready For Work, Skillseekers &amp; Modern Apprentices</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides members with an update in relation to this programme for young people
Current Performance Level:	SDS have discontinued the Skillseeker Programme and incorporated it within the MA Programme. GRfW: in current contract year 29 / SS: 3 MA's: 37 full contact year
Target Performance Level:	GRfW: continually rolling programme; 20 / SS: 3 MA's: 28 currently recruited
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	None
Trend:	Static

External validation:	Skills Development Scotland
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<b>Table 8</b>	
Service:	Legal & Democratic Services
Indicator:	<b>% of Committee Agendas issued in line with timetables</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides members with an update in relation to Committee timetables.
Current Performance Level:	100%
Target Performance Level:	100%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	None
Trend:	Static
External validation:	None

<b>Table 9</b>	
Service:	Legal & Democratic Services
Indicator:	<b>% of draft Committee Minutes issued within 3 working days of Committee meetings</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides members with an update in relation to Committee timetables.
Current Performance Level:	96%
Target Performance Level:	93%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	None
Trend:	3% improvement
External validation:	None

<b>Table 10</b>	
Service:	Environmental & Commercial Services
Indicator:	<b>Waste Management – Refuse Recycling</b>
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides members with an update in relation the % waste recycled
Current Performance Level:	35.2%
Target Performance Level:	32%

Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Performance is improving annually, significantly the quantities of waste going to landfill is also reducing year on year.
Trend:	Improving trend
External validation:	SEPA

<b>Table 11</b>	
Service:	Environmental & Commercial Services
Indicator:	<b>LEAMS</b>
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides members with an update in relation the cleanliness of streets and other land
Current Performance Level:	76%
Target Performance Level:	74%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	On track to achieve performance level.
Trend:	Improving
External validation:	Keep Scotland Beautiful

<b>Table 12</b>	
Service:	Environmental & Commercial Services
Indicator:	<b>Street Lighting and Traffic Lights Repairs</b>
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides members with an update in relation to traffic light repairs a. The proportion of traffic light failures completed within 48 hours b. The proportion of street light failures completed within 7 days
Current Performance Level:	a. 100% b. 94%
Target Performance Level:	a. 99% b. 94%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Performance is strong in respect of traffic light failures completed within 48 hours and in line with target for street light failures completed within 7 days
Trend:	Figures taken to 1 <sup>st</sup> April 2011



External validation:	None but all data available for scrutiny
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<b>Table 13</b>	
Service:	Environmental & Commercial Services
Indicator:	<b>Roads</b>
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides members with an update in relation to the repair, reconstruction and resurfacing of carriage ways, footways and pot holes along with performance in respect of gully emptying.
Current Performance Level:	<ul style="list-style-type: none"> <li>a. Customer Satisfaction Surveys completed 15</li> <li>b. % of carriageways reconstructed/resurfaced - 1.6%</li> <li>c. % of footways reconstructed/resurfaced - 0.4%</li> <li>d. Road Gullies emptied per year 7600 April 2010 to January 2011</li> <li>e. % Identified Pot Holes repaired within: <ul style="list-style-type: none"> <li>24 hours - 6%</li> <li>7 days - 32%</li> <li>14 days - 54%</li> <li>14 days - 46%</li> </ul> </li> </ul>
Target Performance Level:	<ul style="list-style-type: none"> <li>a. Customer Satisfaction Surveys completed 15</li> <li>b. % of carriageways reconstructed/resurfaced 5%</li> <li>c. % of footways reconstructed/resurfaced 3%</li> <li>d. Road Gullies emptied per year - 9308 gullies to be cleaned twice a year, hence 18,616</li> <li>e. % Identified Pot Holes repaired within: <ul style="list-style-type: none"> <li>24 hours 20%</li> <li>7 days 55%</li> <li>14 days 80%</li> <li>14 days 20%</li> </ul> </li> </ul>
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Performance has been affected is a result of severe weather conditions
Trend:	Static
External validation:	NA

## Appendix 2 Projects / Improvement Actions

During 2010 – 11, the Regeneration and Environment Directorate will be involved in a number of key programmes and projects that will help the Council achieve the five Strategic Outcomes of the Corporate Plan 2007-2011. In addition, each project / improvement action should be given one of the following four categories depending on its status. **1. Completed, 2 On track, 3. Not started, 4. Slippage**

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

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress to date
1C, 4D	SOA3, SOA6	Improve provision and uptake of learning provision for socially excluded and / or unemployed people in Inverclyde	<p>Increased quota of employability based learning</p> <p>Referral system set up with local organisations who deal with potential learners who are traditionally harder to reach</p> <p>At least a 100 % increase in number of learners aged 16-25 on learner database</p> <p>At least a 25% increase in number of learners aged 26-40</p>	Head of Regeneration and Planning	2011	2. Successful implementation of the former Fairer Scotland fund continues to address this measure
1C, 1D, 1E, 2A, 2B, 2E, 3B, 3C, 4D	SOA2, SOA3, SOA4, SOA5 SOA6	Implementation of Fairer Scotland Fund	Tendering process completed 44 Projects identified for funding	Head of Regeneration and Planning	Completed 31 March 2011	1. FOA Initiatives Complete and any underspend returned to Council reserves

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress to date
3D 3F	SOA4 SOA6 SOA8	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	A reduction in litter and anti-social issues around schools.  A reduction in the number of complaints about the amount of litter around school buildings.	Head of Regeneration and Planning	2010-2011	2. All 43 educational establishments have devised a school Green Charter and a 3 year action plan which included the essential component of "action on litter". Year 1 actions complete and progress reported to Committee in the Autumn."

Corporate Plan Strategic Outcome 2: Healthy Caring Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
2A, 2B	SOA4, SOA7	Increase Free Meals Uptake	Primary : 79% Special : 71% Secondary: 51%	Head of Property Assets and Facilities Management	2010-2011	2 – Now being monitored by school meals working group.
2A, 2B	SOA4, SOA7	Increase Paid Meals Uptake	Primary : 48% Special : 76% Secondary: 41%	Head of Property Assets and Facilities Management	2010	2– Now being monitored by school meals working group
2C, 4A	SOA1, SOA2, SOA4	Implement key leisure sites across Inverclyde	Redevelopment of Parklea  Redevelopment of Rankin Park  Redevelopment of Gourrock Pool  Redevelopment of Gourrock Park  Redevelopment of Ravenscraig Stadium	Head of Regeneration and Planning	2010-2014	2. Ongoing
2C,4A	SOA1, SOA4	Improve the condition of sports pitches across Inverclyde	Action Plan approved Pitches improved	Head of Regeneration and Planning	2010-2014	2. Ongoing
2B,2C	SOA4	Provide outdoor leisure opportunities in conjunction with the Clyde Muirshiel Park Authority	New visitor attraction to be opened at Cornalees  Finalised proposals for the improved staff and visitor accommodation at Lunderston Bay	Head of Regeneration and Planning	2010 - 2011	1. Cornalees complete  2. Lunderston Bay covered under separate report to Committee.
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 and Commercial Services	2010-2011	2. On track – Ongoing rolling programme introducing raised kerbs at bus stops.
3F	SOA 8	Continuation of the	Increased numbers participating in	Head of	2010-2011	2. On track staff travel plan

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
5A 5B 5E		Travel Plan and Journey Share Projects	the schemes.	Environmental and Commercial Services		questionnaire to be launched. Journey share ongoing project and promoted through ICON
3F 4E 5A	SOA 8	Improve provision of play areas	Improved facilities at play areas funded through £169k CFCR	Head of Environmental and Commercial Services	2010-2011	1 Completed
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 180 km by 2011.  Upgrading/creation of paths.	Head of Regeneration and Planning	2010-2011	2. Through partnership working approx 120km of core paths were signposted by March 2011.

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
3F	SOA8	Investigate and report on water efficiency opportunities (in partnership with Scottish Water)	Implementation of efficiency measure	Head of Property Assets and Facilities Management	2010-2011	4 – awaiting response from Scottish Water
3F	SOA8	Survey and display Energy Performance Certificates (EPCs)	EPCs displayed for all qualifying properties	Head of Property Assets and Facilities Management	2010	2 – Ongoing – was complete but threshold has been lowered requiring further properties to have an EPC.
3F	SOA8	Introduce Waste Resources Action Programme (WRAP) measures in all construction projects	Mainstream WRAP criteria in design and tender documentation	Head of Property Assets and Facilities Management	2010-2011	2 – In progress. Being applied to current contracts
3F 5A 5B	SOA 8	Development of waste recycling initiatives through Zero Waste Fund	Increase tonnage in recycling and compensatory education of waste landfilled by 1.5%	Head of Environmental and Commercial Services	2011-2012	1 - Increased percentage recycled and waste to landfill decreased.
3F 5A	SOA 8	Development of the Tidy Business Standards Scheme	Achieve commitment of 50 businesses to the Scheme by 2010 - 11.  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 and Commercial Services	2010-2011	2 - Customers canvassed, and identified participants
3F 5A	SOA 8	Reduce contamination at source for recycled material	Decrease the numbers of contaminated bins rejected by 5%  Decrease the level of waste	Head of Environmental and Commercial Services	2010-2011	1 – Reduction in contamination returns and reduced waste arising from MRF.

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
			from the Materials Recycling Facility by 7%			
3F 5A	SOA 8	Develop waste reduction strategy for householders	Reduction in the increase in waste arisings.	Head of Environmental and Commercial Services	2010-2011	1 – Total waste arising decreased by 3%
5C	SOA 8	Implementation of the Workplace and Occupational Road Risk Policy	Reduction in road-related accidents for Council staff.	Head of Environmental and Commercial Services	2010-2011	1. Fully Completed.
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 and Commercial Services	2011 -2016	1. Completed and approved, awaiting 1 <sup>st</sup> annual review.
3F 4E	SOA 8	Improve the quality of the roads, footways and lighting.	Improved safety and reduced claims for damage. Funded through Capital Spend of £1Million	Head of Environmental and Commercial Services	2010-2011	2. On track 90% complete
5C	SOA 8	Further development of Knocknairshill Cemetery	Increase number of burial plots available. Funded through supported borrowing and prudential funding of £512k	Head of Environmental and Commercial Services	2010-2011	2. Majority of works completed however Contractor went into administration and we have had to re-tender some works.
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 Regeneration and Planning	2010-2011	2. A number of projects are coming to fruition before the end of the financial year
3E 4E	SOA1 SOA4 SOA6 SOA8	Complete Strategic Housing Needs and Demand Assessment in conjunction with Glasgow and the Clyde Valley Strategic Development Planning Authority	Completion of assessment by spring 2010.	Head of Regeneration and Planning	2010-2011	1. Complete and reported to Safe Sustainable Committee
3F	SOA6 SOA8	Implementation of the Green Charter	Devise an Action Plan to implement the Key Actions of the Green Charter.	Head of Regeneration and Planning	2010-2011	2. Regular reports to the Safe Sustainable Committee highlighting progress – last

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
			Submit six-monthly progress reports on the Action Plan (initial progress report to the Safe, Sustainable Communities Committee, thereafter to the Sustainability Sub-Committee).			update August 2010
3F	SOA6 SOA8	Implementation of the Carbon Management Plan 2008-13	<p>A 15% reduction in carbon dioxide emissions from energy and transport by 2012-13 from a baseline of 2007-08, via:</p> <ul style="list-style-type: none"> <li>a 15% reduction in carbon dioxide emissions from energy use in buildings;</li> <li>a 5% reduction in carbon dioxide emissions from fleet transport;</li> <li>a 5% reduction in carbon dioxide emissions from staff business travel; and</li> <li>a 3% reduction in carbon dioxide emissions from street lighting.</li> </ul>	Head of Regeneration and Planning	2010-2011	2. A provisional review of our 2009/10 footprint shows that we have achieved almost 50% of our target reduction Carbon Reduction Officer post will be filled by March 2011



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

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
1B, 1D, 4D	SOA3, SOA4	Raise Skill Levels & Employability	Work with local businesses to promote Employee Development and provide grant support, where relevant.  Ongoing training placements within the Council and with partners for Skillseekers / MA's / Get Ready for Work trainees.	Head of Regeneration and Planning	2010-2011	2. Additional support for businesses via SOA Employment Initiative has led to 12 Training Needs Analyses undertaken and training support offered to employers to upskill workforce.
4A, 4B, 4C	SOA3	Increase the Business Birth Rate	To promote Business Gateway in order to increase the number of new start-ups in Inverclyde to the West of Scotland Average	Head of Regeneration and Planning	2010-2011	2. 136 start-ups to 31 January 2011  2. Entrepreneurship Training being delivered under SOA Employment Initiative to generate interest in business start-ups.
4A, 4B, 4F	SOA3, SOA4	Implement Inverclyde Tourism Strategy	Support tourism related business through business development  To deliver effective partnerships for tourism  To improve the quality and range of the tourism product through innovation and product development  To market and promote the Inverclyde tourism product	Head of Regeneration and Planning	2010-2014	2. Business development activity to support improvements to quality and range of businesses in hospitality and visitor economy  Area Tourism Partnership set up.  Support to <i>Discover Inverclyde</i>  Promotion of the area through print and web material.

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
			To develop quality market information			
1B, 1C, 1D, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F	SOA1, SOA3, SOA4,	Develop and Implement Inverclyde Economic Regeneration Strategy	Increase employment rate to 73% West of Scotland Average  Increase total number of VAT registrations per 1,000 of the population from 2.2 to 3.  Brownfield land reclaimed as % of all land made available for industrial, commercial and leisure purposes.	Head of Regeneration and Planning	2011 - 2014	2. Strategy presented to CMT on 3 February 2011 and approved by Regeneration Committee.
1D, 5C	SOA 3	Increase the number of apprenticeships and trainee posts delivered by the Council	6 in 2008-9 8 in 2009-10 10 in 2010-11	Head of Regeneration and Planning	2010-2011	1. Achieved with 12 participants in year 3
	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 and Commercial Services	2010-2013	2. Improvement of bus stops and shelters ongoing.
	SOA 3 SOA 8	Development and Preparation of the Flood Action Plan	Detailed costed proposals and timelines to be prepared and agreed for implementation	Head of Environmental and Commercial Services	2010-2013	1 Completed – reported to committee.
4E	SOA 2 SOA 3 SOA 8	Review of Local Plan and preparation of Local Development Plan	Monitor and update 2005 Local Plan and commence full Review for new LDP.	Head of Regeneration and Planning	2010-2011	2. Presentations on MIR to elected members with regular updates to Committee
2A	SOA 2	Review and advise on Scheme of Establishment of CHCP	Draft scheme of establishment agreed.	Head of Legal and Democratic Services	2010	1. Completed

**Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation**

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
5F, 5A, 4C	SOA2	Implement the Corporate Asset Management Plan	Corporate Asset Management Plan rolled out	Head of Property Assets and Facilities Management	2010-2012	1. Complete
1B, 1D,	SOA7	Advise litigate and manage actions from Adoption of Children (Scotland) Act 2007	Effective delivery of services in line with legislation	Head of Legal & Democratic Services	2010-2011	2. On track
5A, 5B	SOA5	Transfer of District Court	TUPE , staffing and Finance issues addressed Scottish Courts Administration completed	Head of Legal & Democratic Services	2010	1. Completed
1E,	SOA6	Successful administration of Elections	UK Parliamentary Election	Head of Legal & Democratic Services	2010	2. Complete
5A	SOA5	Advise and operate in the management of the Licensing (Scotland) Act 2005	Successful implementation of Provisions of Act	Head of Legal & Democratic Services	2010-2011	1. Completed
5B	SOA3	Develop and manage consultant relationships using the Framework Agreement to provide technical services	Operational Framework Agreement in use	Head of Property Assets and Facilities Management	2010	1. Complete
5A 5C 5E	SOA 8	Develop and implement proposals to manage and resource demand led "lets" in Council properties	Implementation of modernise services	Head of Property Assets and Facilities Management	2010-2011	2. Complete
3F 5A 5C	SOA 8	Implementation of the Transport Efficiency Review and a Fleet Management System	Replacement of vehicles funded through Prudential borrowing of £5.3 Million.	Head of Environmental and Commercial Services	2010-2011	2. Funding is 85% committed and will be fully committed within 2011/12. Fleet Management system in development.
3F 5A 5C	SOA 8	Introduction of 'Rhinopatch'	Improve carbon footprint,	Head of	2010-2011	1 – Fully implemented

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
		road repair system	improve recycling and reduce waste.	Environmental and Commercial Services		
3F 5A 5C	SOA 8	Development of the Roads Asset Management Plan	Efficient and targeted use of financial resources.	Head of Environmental and Commercial Services	2010-2011	2. Roads asset management plans generated and being developed.
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 Regeneration and Planning	2010	2. Ongoing
4A 4E	SOA 4	Ongoing Legal Work in relation to the development agreement contract	Key delivery of Arts Guild KNCC Ltd Kempock House	Head of Legal & Democratic Services	2010-2011	2. On Track
5A 5D	SOA 2	Complete the implementation of the Electronics minute system	E-minute system fully developed.	Head of Legal & Democratic Services	2010-2011	1. Completed
N/A	N/A	Implement the Council's Internal Audit Plan for the period 2010/11.	Delivery of audit Plan.	Head of Legal & Democratic Services	2011	2. On Track
N/A	N/A	Implement the Council's approach to risk management at both Corporate and Directorate/ Service levels.	Delivery of action plan to embed risk management.	Head of Legal & Democratic Services	2011	2. On Track

### Appendix 3 - Service Identification and Market Competitiveness

Each competitiveness test should be given one of the following four categories depending on its status:

1. Completed                      2. On track                      3. Not started                      4. Slippage

Year	Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Progress Made (Each project will be assigned a 1, 2, 3, or 4. Please see key below for details)
2010 - 2011	Property Assets and Facilities Management	Head of Property Assets and Facilities Management	Evaluate competitiveness across Building Services STO and also ancillary services	1	
2011 - 2012	Environmental and Commercial Services	Head of Environmental and Commercial Services	Identification of services will be undertaken to assess appropriate assessment of competitiveness	2	2. On track
2012 - 2013	Regeneration and Planning	Head of Regeneration and Planning	Identification of services will be undertaken to assess appropriate assessment of competitiveness	3	
2013 -2014	Legal & Democratic Services	Head of Legal & Democratic Services	Identification of services will be undertaken to assess appropriate assessment of competitiveness	2	