

Report To: Regeneration Committee **Date:** 1 September 2011

Report By: Corporate Director
Regeneration and Environment **Report No:** LA/732/11

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Subject: Regeneration and Environment Directorate Plan

1.0 PUPRPOSE

1.1 The purpose of this report is to inform the Committee of the revised Regeneration and Environment Directorate Plan.

2.0 SUMMARY

2.1 The Regeneration and Environment directorate have prepared a Directorate Plan in accordance with Inverclyde Council's Directorate Planning Guidance 2011/12.

2.2 The Directorate Plan takes account of the recent restructuring of Council Services and covers these services now included within the Regeneration and Environment Directorate.

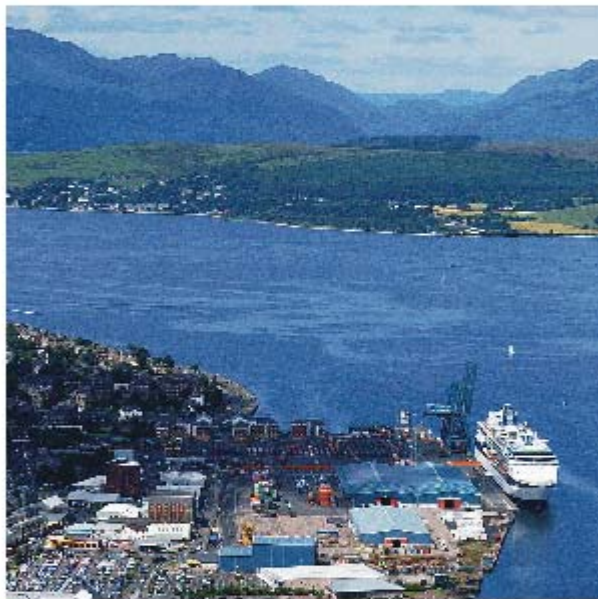
2.3 The Plan covers the financial period from 2011 to 2012.

3.0 RECOMMENDATION

3.1 It is recommended that the Committee notes the contents of the Regeneration and Environment Directorate Plan.

Aubrey Fawcett
Corporate Director
Regeneration and Environment

Regeneration and Environment Directorate Plan 2011-2012



Inverclyde
council

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Regeneration and Environment

Directorate Plan 2011-2012

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1. Introduction by Corporate Director

On behalf of the Regeneration and Environment Directorate, I am delighted to present our Directorate Plan for 2011 -12. This plan reflects the recent restructuring of Council services and the formation of the Regeneration and Environment Directorate.

The Directorate Plan is an integral part of the Council's strategic planning and performance management framework. It assists in shaping the strategic direction and key programmes and actions which the Regeneration and Environment Directorate will deliver in the period up to 2011-12.

During the past year there have been some notable successes including:

- Secured European Structural Funds to extend the delivery of the Inverclyde Employability and Inclusion Programme, October 2008 to 2012
- Successfully Implemented e-Planning
- Successfully delivered Sports and Leisure Facilities including new 3g football facilities at Broomhill, Parklea and play facilities at King Street Park
- Increased recycling rates by 4% and reduced waste sent to landfill by 3%
- Continued support of Inverclyde Construction Plus as a partnership to maximise community benefits for Inverclyde arising from significant investment in the area.
- The implementation of the Council's first Green Charter with the aims of reducing energy and waste and promoting the sustainable use of resources.
- The continued implementation of the Facilities Management, Community, Outdoor Leisure and Libraries efficiency reviews.
- Completion of the construction phase of the Schools PPP project, leading to the opening of the new Notre Dame High School and Clydeview Academy in June 2011
- Development of the proposals for the Port Glasgow Shared Campus to tender stage
- Implementation of Review of Standing Order for Contracts.
- Successful delivery of General Election in May 2010.

Over the coming years, the Directorate will face challenges in delivering the Inverclyde Alliance's vision for Inverclyde, none more so than addressing the continued significant downturn in local and global economies. The Directorate will also assist in the organisational transformation of Inverclyde Council. In this regard the Directorate will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes
- The 'gap', in terms of learning, attainment and prosperity, between other more successful areas and those currently in need, has significantly narrowed
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas
- Our physical assets and human resources are efficiently and effectively managed
- Our governance and administrative arrangements are appropriate for a 21st century customer facing organisation
- Delivering the Council's Public Sector Management Programme – Carbon Management Plan 2008-13
- Continued implementation of the Flood Prevention Plan
- Implementation of the School Estate Strategy continues with two refurbished Primary Schools due for completion in the next year and the Port Glasgow Shared Campus and refurbished St Columba's High School due for delivery in 2013
- Implementation of the Sports Strategy continues, with works at Parklea, Gourock Pool, Ravenscraig development due for completion in 2011/12.
- Implementation of the Office Rationalisation programme continues, with the new Customer Centre due to open in early 2012

- Development of the Depot Rationalisation Programme continues, with work commencing at Pottery Street and Kirn Drive in 2012

We will lead and support significant regeneration initiatives with external partner organisations namely, Riverside Inverclyde, River Clyde Homes and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Plan and Organisational Improvement Plan.

I hope the information contained within this Plan gives you an insight into the work of the Regeneration and Resources Directorate.

Aubrey Fawcett
Corporate Director, Regeneration and Environment

2. Major Achievements 2010/11

The work of the Directorate focused on the implementation of key service improvements which contributed to the strategic outcomes in the Council's Corporate Plan 2008-11. Major achievements in 2010/11 include:

Educated Informed Citizens

- Provide assistance advice and support to householders and businesses on all aspects of recycling, waste management and environmental responsibility.
- Through the Future Jobs Fund we provided employment opportunities which afforded training and learning opportunities to a variety of residents.

Healthy, Caring Communities

- Provided design, procurement and management services pursuant to the School Estate Management Plan
- Continued provision of high quality of services praised in HMle's Inspection of Children's Services
- Improvements to play areas
- Investment through external funding in Cycling Walking and Safer Street
- Implementation of the key leisure strategy in Inverclyde as part of the allocation of funding from 2009/2014 for the redevelopment of a number of outdoor leisure sites across Inverclyde
- Develop and commence implementation of the Inverkip Community Facility
- Completion of the Common Good Title Deeds Project

Safe, Sustainable Communities

- Phased investigation and scoping of water efficiency opportunities have commenced in partnership with Scottish Water
- Energy Efficiency Performance Certificates now displayed for all qualifying properties
- Introduced the Waste Resources Action Programme for construction projects.
- Successfully delivered Sports and Leisure Facilities including a new 3g football facility at Broomhill and Parklea
- Investment in Roads carriageway footway reconstruction and lighting of £1.4 million
- Reduced the amount of waste sent to landfill by 800 tonnes and increased waste recycling performance by 4%

Thriving Diverse Local Economy

- Extended the implementation of contracts funded from the Fairer Scotland Fund.
- Continued support of Inverclyde Construction Plus in partnership with Riverclyde Homes Riverside Inverclyde and Local Training Providers.
- Support for Third Sector organisations through joint working with Renfrewshire Inverclyde and East Renfrewshire Social Economy Partnership to provide training to develop the skills to become more enterprising.

A Modern Innovative Organisation

- Developed the Transport Efficiency Review and a Fleet Management System.
- Investment of approx £4.3 million on new Vehicles and Fleet in 2010/11

3. Strategic Overview

1. Role and Purpose of the Directorate

The primary role of Regeneration and Environment is to bring together those services that support the regeneration of the area together with those that deal with the development and maintenance of the Council's physical assets and infrastructure to promote integrated working and enhance service delivery.

The Directorate incorporates the following services:

- Regeneration and Planning
- Environmental & Commercial Services
- Property Assets and Facilities Management
- Legal and Democratic Services

Regeneration and Planning

This Service provides regeneration and planning services delivered through four teams.

Economic Development – responsible for encouraging business start ups, providing support to business and individuals through interventions in Business Support, Workforce Development, Marketing and Training.

This team also includes the Programme Monitoring Support Unit for the former Fairer Scotland Fund projects. The post of Business Development and Planning Liaison Officer has been established to facilitate closer dialogue between Economic Development and Planning Teams with a view to supporting businesses through the regulatory process.

Planning Policy and Property - deliver policy documentation, along with Greenspace, the Green Charter, Access and Property Support. A joint post of Carbon Reduction Officer has been implemented in collaboration with Property Assets and Facilities Management to cover carbon and energy management issues.

Development and Building Standards - provide the development management function for Planning and Building Standards. A post of Business Development Liaison Officer has been established to facilitate closer dialogue between Economic Development and Planning.

SOA/Commissioning – responsible for supporting Corporate Policy and Partnership to deliver the Single Outcome Agreement as well as developing a commissioning model for suitable services in the CHCP, Education and Safer and Inclusive Communities based on the procurement model developed for the Fairer Scotland Fund.

Environmental & Commercial Services

This Service provides mainly front line operational services through a number of teams

Parks Local Neighbourhood Environments, Burial Grounds and Registrars – Street Cleansing, Grounds Maintenance, Parks, Play areas Open spaces Burial Grounds and Crematorium, Registrars, plus the RCH contract for Grounds Services.

Roads, Transport and Waste Collection – Roads Network Management, Lighting, Design, Traffic Management, Transportation, Winter Maintenance, Flood Prevention, Coastal Protection, Reservoirs, Fleet Management and Maintenance, Taxi Testing/MOT Station, Waste Collection.

In addition, a Team Leader has responsibility for a Business Support Unit reporting to both Service Managers – Health and Safety, Waste Strategy, Waste Disposal, Civic Amenity Sites, Recycling, Materials Recycling Facility and Business Support.

Property Assets and Facilities Management

This Service provides modern, integrated and efficient property assets and facilities management services which are delivered through six teams:

Technical Services - provide a multi disciplinary design consultancy offering all design, procurement and management for the Council's building portfolio

Property Services - provide Construction Health & Safety (including Asbestos) Management and Energy Management services pursuant to the Council's building portfolio as well as providing Business Management and Policy/Performance Services to the section.

Facilities Services - provide Janitorial Services, Cleaning Services, Caretaking Services, Public Convenience Services and Catering Services to the Council.

Construction Services - provide Building Services (STO) and Property Maintenance Services to the Council.

Property Assets - provide a comprehensive Property Asset Management, Property Client and Property Energy Management Service to the Council.

Schools Estate - provide a Client Management and coordination service for the Schools Estate Management Plan including PPP, Prudential and mainstream capital funded Education projects.

Legal and Democratic Services

This Service provides a range of services - Legal Services, Committee Administration, Members' Services and Internal Audit. Services are delivered through four teams.

Procurement & Administration - deliver services comprising the organisation and administration of the Council's Committee Structure, a full range of services to members' legal input to the drawing up of contracts and compliance with the European Procurement Regime and Council's Standing Orders. The team also provides support to Inverclyde Children's Panel.

Courts & Litigation - deliver services in relation to the administration of the Licensing Board and the Civic Government Licensing regime. This team also deals with the delivery of services relating to litigation and employment law issues. Office administration also sits within this team.

Conveyancing & Planning - deliver services to the Council in relation to the sale, lease and purchase of land. They are also responsible for common good assets and will be responsible for the administration of the Local Area Review Body.

Internal Audit - provides audit services to the Council as well as services in relation to risk management and business continuity.

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
Stabilise, grow and rebalance the population of Inverclyde	<ul style="list-style-type: none"> • Continue to develop the Draft Local Development Plan • Implement the Tourism Strategy
Secure the area's economic regeneration	<ul style="list-style-type: none"> • Implement Inverclyde Economic Regeneration Strategy • Review of the Local Plan and development of the Draft Local Development Plan
Improve employment opportunities by increasing the number of quality jobs and the associated employment rate	<ul style="list-style-type: none"> • Local Employment Partnership with the Job Centre and the Local Employability Partnership to create work placement opportunities for people in the community who have been out of work for a period of time.
Combat the harm caused by alcohol and drug misuse	<ul style="list-style-type: none"> • Working in partnership with Community Voluntary Health Improvement Teams, the Alcohol and Drugs team on projects to raise awareness of lifestyle choices and health issues in this area.
Combating health inequality and promoting healthy lifestyles.	<ul style="list-style-type: none"> • 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.
Support communities to become empowered and better able to take responsibility for their own and their families lives and their environment	<ul style="list-style-type: none"> • The Community Engagement Standards will be implemented and the Community Engagement Network established
The Environment	<ul style="list-style-type: none"> • Implementation of the key actions of the Green Charter. • Increase levels of recycling and waste minimisation • Continue to develop Water efficiency opportunities (in partnership with Scottish Water) • Implementation of the Flood Action Plan

Community Plan

The Directorate contributes to all the outcomes in the 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Support of 12,691 participants in alcohol education

	initiatives
Employability & Enterprise	<ul style="list-style-type: none"> • Overall, regeneration funding will assist people in attaining new skills and qualifications; this in turn will increase employability and earning potential and support a more educated workforce to retain their jobs • FJF funding will assist 100 people in gaining 6 months employment which will increase their employability and earnings potential. • Review of the Local Plan and preparation of the Local Development Plan.
Responsible Active Citizens	<ul style="list-style-type: none"> • Training courses on equalities and other projects will be rolled out to Community & Voluntary organisations via the Community Development Sub Group
Protecting the Environment and Reducing Inverclyde's Carbon Footprint	<ul style="list-style-type: none"> • 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, which began in 2010. • Improving fleet efficiency and fuel emissions • Reduction in waste going to landfill

Corporate Plan

The Directorate contributes to all 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	<ul style="list-style-type: none"> • Through our Cleaner, Greener, Safer and Stronger Initiative, persuade residents of the benefits of a reduction in littering and participation in recycling schemes. • Supplementary training through FJF will provide training to scheme participants.
Healthy, Caring Communities	<ul style="list-style-type: none"> • Ongoing implementation of the Key Leisure Sites strategy
Safe, Sustainable Communities	<ul style="list-style-type: none"> • Introduce Waste Resources Action Programme (WRAP) measures in all construction projects • Implementation of the recommendations of the Flood Prevention Plan.
Thriving, Diverse, Local Economy	<ul style="list-style-type: none"> • Network of 12 active and influencing Community Regeneration Centres operating throughout Inverclyde
A Modern, Innovative Organisation	<ul style="list-style-type: none"> • Implementation of the Transport Efficiency Review and a Fleet Management System. • Implementation of Asset Management Strategy

Organisational Improvement Plan

The Directorate contributes to all the workstreams in the OIP

- Leadership, Governance and Management
- Organisational Transformation and Improvement
- Workforce Development
- Strategic Planning and Performance Management
- Lead on Management of Assets

- Lead on 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.

- A programme will continue to be rolled out for Elected Members to develop their skills, knowledge and expertise
- The Council's approach to project and programme management will be strengthened by developing and implementing a corporate approach and supporting methodology
- The Corporate Asset Management Strategy will continue to be implemented
- 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
- Implementation of the Roads Asset Management Plan
- Development of the e-planning aspects of the Modernising Government agenda.

2. National Context

The Regeneration and Environment Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the next three years. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The continued support of the Scottish Government's Economic Recovery Programme to respond to the economic downturn and the re-shaping of the Scottish Government's Economic Strategy with a particular focus on increased sustainable growth.
- The economic downturn will bring both challenges and opportunities.
- The concordat between the Scottish Government and Local Government.
- Creative Scotland.
- Zero Waste Scotland Strategy
- Continued support of Business Gateway function within Local Authorities.
- The ongoing transfer of the Regeneration function from Scottish Enterprise to Local Authorities.
- Fairer Scotland Fund type projects (now known as the Regeneration Fund) tackling poverty and deprivation and providing access to employment opportunities.
- Glasgow Commonwealth Games 2014.
- Adoption of Children (Scotland) Act 2007
- Transfer of District Court to Scottish Courts Administration

3. Local Context

The Directorate covers a very disparate range of services and this is reflected in the wide range of programmes/projects and improvement actions, which link to all five strategic outcomes listed in the Corporate Plan. Local influences that will affect service delivery include:

- Single Outcome Agreement.
- Corporate Plan 2007-11.
- Community Plan 2008-18.
- Equality agenda.
- Public Sector Improvement Framework Actions
- Pitches Action Plan.
- Play Area Strategy.
- Tourism Strategy
- Inverclyde Economic Regeneration Strategy
- Inverclyde Council Waste Strategy
- External Audit Report.

- Community Learning and Development and Community Engagement Strategies.
- Fairer Scotland Fund 2008-11.
- Inverclyde Employability and Inclusion Programme
- Council Financial Strategy
- Schools re-provisioning project.
- Organisational Improvement Plan
- Citizens' Panel Results
- Business Continuity Planning and Risk Management

These influences will impact on the work of the Directorate in the following key areas:

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and River Clyde Homes.
- The operational governance arrangements for the Regeneration Fund and its ongoing implementation.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- The Central Gourock Development project
- Strategic Leisure Sites strategy
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The procurement and delivery of the redevelopment of key leisure sites in Inverclyde
- The development and Implementation of the Council's Internal Audit Plan.
- The implementation of the Risk Management Strategy

The following improvement activities arising from the Audit of Best Value and the External Audit Report have also been embedded in the Directorate's Improvement Actions for 2011-2012.

- Conduct further work to confirm costs and feasibility of leisure proposals.
- Advance the area's regeneration efforts by working in partnership with Riverside Inverclyde.
- Implement a Draft Asset Management Plan.

4. Statement of Competitiveness

The Local Government in Scotland Act 2003 requires the Council to provide services and functions in a manner that demonstrates appropriate competitive practice. This principle is underpinned by Best Value which requires that Councils take into account the cost of service provision with good levels of quality when deciding how services will be provided.

The Regeneration and Environment Directorate contains all those Services previously subject to Compulsory Competitive Tendering. It also has all the current Significant Trading Organisations which are subject to audit in terms of their three year break even position. Many of the services provide work to external customers and agencies on a competitive basis and in terms of both the Environmental Services and Property Assets and Facilities Management have successfully bid for works under a competitive contract with a combined value in the region of £2.7M

While the majority of services within the Directorate benchmark rigorously with other Councils and also where appropriate the commercial sector, it is accepted that in order to demonstrate cost effectiveness across the whole range of services, a more robust system of comparing cost and service performance against other providers, requires to be adopted.

The Council has given a commitment to Audit Scotland that it will establish a prioritised programme of competitiveness reviews over a four year period. To this end the Directorate has agreed a programme of competitiveness assessments phased over the next four years taking one service per annum. The details are appended to this document.

5. Directorate Risk Register

The Directorate is in the process of developing a risk register identifying the key risks to the businesses comprising the Directorate. This will be appended to future Directorate Plans.

6. Directorates Customers and Community Engagement

The Directorate will continue to engage with its customers across a range of activities to ensure that services are fit for purpose.

7. Equality Impact Assessments (EIA)

Equality Impact Assessments will be developed for aspects of service deliver, wherever relevant.

4. Key Programmes / Projects and Improvement Actions

During 2010 – 11, the Regeneration and Resources 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.

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

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale
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
1C, 1D, 1E, 2A, 2B, 2E, 3B, 3C, 4D	SOA2, SOA3, SOA4, SOA5 SOA6	Implementation of the Regeneration Fund	Implementation and monitoring of projects identified for funding	Head of Regeneration and Planning	2011-12
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	<p>A reduction in litter and anti-social issues around schools.</p> <p>A reduction in the number of complaints about the amount of litter around school buildings.</p>	Head of Regeneration and Planning	2011-2012

Corporate Plan Strategic Outcome 2: Healthy Caring Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
2A, 2B	SOA4, SOA7	Increase Free Meals Uptake	Primary : 79% Special : 71% Secondary: 51%	Head of Property Resources and Facilities Management	2011-2012
2A, 2B	SOA4, SOA7	Increase Paid Meals Uptake	Primary : 48% Special : 76% Secondary: 41%	Head of Property Assets and Facilities Management	2011-12
2C, 4A	SOA1, SOA2, SOA4	Implement key leisure sites across Inverclyde	Redevelopment of Parklea Redevelopment of Rankin Park Redevelopment of Gourrock Pool Redevelopment of Ravenscraig Stadium	Head of Regeneration and Planning	2010-2014
2C	SOA2	Development and commence implementation of the Inverkip Community Facility	Development of new Community Facility	Head of Regeneration and Planning	2011-2013
2C,4A	SOA1, SOA4	Improve the condition of sports pitches across Inverclyde	Action Plan approved Pitches improved	Head of Regeneration and Planning	2010-2014
2B,2C	SOA4	Provide outdoor leisure opportunities in conjunction with the Clyde Muirshiel Park Authority	Finalised proposals for the improved staff and visitor accommodation at Lunderston Bay	Head of Regeneration and Planning	2011-12
3F 5A 5B 5E	SOA 8	Development of the Quality Bus Corridor	Increased patronage of the Quality Bus Corridor.	Head of Environmental and Commercial Services	2011-2012

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
3F 5A 5B 5E	SOA 8	Promotion of the Travel Plan and Journey Share Projects	Increased numbers participating in the schemes.	Head of Environmental and Commercial Services	2011-2012
3F 4E 5A	SOA 8	Improve provision of play areas	Improved facilities at play areas funded through £600k of investment	Head of Environmental and Commercial Services	2011-2012
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 2012. Upgrading/creation of paths.	Head of Regeneration and Planning	2010-2012
2C	SOA2	Lunderston Bay Ranger Station and Public Toilet	Completion of Toilet	Head of Regeneration and Planning	2011-2012

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
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	2011-2012
3F	SOA8	Survey and display Energy Performance Certificates (EPCs)	EPCs displayed for all qualifying properties. Note this item was complete however the threshold has reduced requiring additional properties to meet the requirement	Head of Property Assets and Facilities Management	2011-12
3F	SOA8	Introduce Waste Resources Action Programme (WRAP) measures in all construction projects	Mainstream WRAP criteria in design and tender documentation – Complete, now incorporated in documentation	Head of Property Assets and Facilities Management	2010-2011

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
3F 5A 5B	SOA 8	Development of waste recycling initiatives through Zero Waste Scotland	Increased levels of recycling by 5% and reduced quantities of waste to landfill by 1%	Head of Environmental and Commercial Services	2011-2012
3F 5A	SOA 8	Reduce contamination at source for recycled material	Reduce the quantities of reject materials from the Materials Recycling Facility by 10%	Head of Environmental and Commercial Services	2011-2012
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	2009-19
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 £1.4Million	Head of Environmental and Commercial Services	2011-2012
4E	SOA 8	Green Network Partnership To integrate and agree green space development within Inverclyde	Continued implementation of phase one and two projects (waterfront interpretation and greening in area renewal)	Head of Regeneration and Planning	2010-2012
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 Regeneration and Planning	2010-2012
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: a 15% reduction in carbon dioxide emissions from energy use in buildings; a 5% reduction in carbon dioxide	Head of Regeneration and Planning	2010-2012

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
			emissions from fleet transport; a 5% reduction in carbon dioxide emissions from staff business travel; and a 3% reduction in carbon dioxide emissions from street lighting.		

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

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
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 MA's/Get Ready for Work trainees.	Head of Regeneration and Planning	2010-2012
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	2011-2012
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

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
			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	2010-2014
1D, 5C	SOA 3	Increase the number of apprenticeships and trainee posts delivered by the Council	10 in 2011-12	Head of Regeneration and Planning	2011-2012
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 and Commercial Services	2011-2012
3F 4E	SOA 3 SOA 8	Implementation of the Flood Action Plan	Tenders to be prepared and agreed for identified projects	Head of Environmental and Commercial Services	2011-2012
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	2010-2012

Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
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
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	2011-2012
5A, 5B	SOA5	Corporate Governance	Revise Members Handbook and Scheme	Head of Legal &	2012

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
			of Delegation	Democratic Services	
1E,	SOA6	Successful administration of Elections	Local Government Election	Head of Legal & Democratic Services	2012
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	2011-2012
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	2010-2013
5A 5C 5E	SOA 8	Develop and implement proposals to manage and resource demand led "lets" in Council properties	Implementation of modernised services – implemented from August 2011	Head of Property Assets and Facilities Management	2010-2011
3F 5A 5C	SOA 8	Implementation of the Transport Efficiency Review and a Fleet Management System	Replacement of vehicles funded through Prudential borrowing of £1.5 Million.	Head of Environmental and Commercial Services	2011-2012
3F 5A 5C	SOA 8	Implementation of the Roads Asset Management Plan	Efficient and targeted use of financial resources.	Head of Environmental and Commercial Services	2011-2012
4A 4E	SOA 4	Ongoing Legal Work in relation to the development agreement contract	Inverkip Community Project	Head of Legal & Democratic Services	2011-2012
N/A	N/A	Implement the Council's Internal Audit Plan for the period 2011/12.	Delivery of Audit Plan.	Head of Legal & Democratic Services	2011-2012
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	2011-2012

5. Core Indicators and Targets

The Regeneration and Resources 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.

Please note that the figures detailed below are the most recent available. Performance for 2009 /2010 is currently being collated as part of the annual Performance Indicators exercise and will be reported as part of the Directorate Performance report.

Performance Information

Key Performance Measures	Performance			Target 2011/12	Upper Limit*	Lower Limit*	Rank/ National Average
	2010/11	2009/10	2008/09				
Property and Facilities Management							
<u>Free Meal Uptake</u>							
Primary	79%	79%	75%	79%	81%	75%	n/a
Special	71%	71%	66%	71%	73%	67%	
Secondary	51%	51%	48%	51%	53%	47%	
<u>Paid Meal Uptake</u>							
Primary	48%	48%	38%	48%	50%	44%	n/a
Special	76%	76%	66%	76%	78%	72%	
Secondary	41%	41%	36%	41%	43%	37%	
Regeneration and Planning							
Reduced number of people on key benefits as a result of Inverclyde Employability and Inclusion Programme.	10.260	10,700	12.400	10.200	n/a	n/a	22/32
Number of Skillseekers/MA places	43	36	36	50	50	32	N/A
Number of GRFW places	42	39	45	42	45	40	N/A
Number of Business/Property Assisted	83	50	50	80	83	60	N/A
% of Property Enquiries fulfilled within 28 days	100	95	100	100	100	90	N/A
Legal and Administration							
% of Committee Agendas issued in line with timetables	100	100	100	100	-	95	N/A
Licensing	100	100	100	100	-	95	N/A

Key Performance Measures	Performance			Target 2011/12	Upper Limit*	Lower Limit*	Rank/ National Average
	2010/11	2009/10	2008/09				
Applications for Taxi/Private Hire Operators Licence <ul style="list-style-type: none"> Licence/letter issued within 28 days of receipt of all relevant documentation 							
Application for a Taxi Drivers' Licence (21 days consultation period) <ul style="list-style-type: none"> Licence issued within 28 days of receipt of all relevant documentation 	100	100	100	100	-	95	N/A
Waste Management							
<u>Waste Management – Refuse Recycling:</u>							
a. Landfilled	69.0%	69.7%	72.0%	51.5.0%	67%	38%	
b. Composted	7.5%	8.5%	7.4%	8.0%	9.0%	7.0%	
c. Recycled	23.5%	21.8%	20.6	28.0%	33.0%	28.0%	
d. Other recovery including energy from waste	0%	0%	0%	12.5%	15.0%	10.0%	
e. Total Tonnes	46,426	46,820	49,348	46,400	48,000	45,000	
f. Total biodegradable municipal waste landfilled	41.6	42	49.	41.0	45%	38	
<u>LEAMS:</u>							
Cleanliness index achieved following inspection of a sample of streets and other land	76	76	72	76	76	68	
<u>Street Lighting and Traffic Lights Repaired:</u>							
a. The proportion of traffic light failures completed within 48 hours	100%	100%	99%	99%	100%	95%	
b. The proportion of street light failures	94.2%	91.2%	92.1%	94%	97%	90%	

Key Performance Measures	Performance			Target 2011/12	Upper Limit*	Lower Limit*	Rank/ National Average
	2010/11	2009/10	2008/09				
completed within 7 days							
<u>Roads:</u>							
a. Customer Satisfaction Surveys completed	15	N/A	N/A	25	25	0	
b. % of carriageways reconstructed/resurfaced	1.6%	2.0%	1.67%	2.00	5.0%	1.0%	
c. % of footways reconstructed/resurfaced	0.40%	0.60%	0.50%	0.60%	1.5%	0.3%	
d. Road Gullies emptied per year	7600	9,500	8450	9,500	11,000	8,500	
e. % Identified Pot Holes repaired within:							
24 hours	5.9	10.23	6.37	10.00	15.00	5	
7 days	32	34.9	29.84	35.00	50.00	30	
14 days	54.9	47.1	51.1	60	65	55	
14 days	45.1	52.9	48.9	40	50	35	
<u>Absence Management:</u>	5.16	5.0	5.97	5.0	6.5%		

6. 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 reflecting the 2 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 detailed 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. Following the restructuring, the Regeneration and Environment Directorate Plan reflects the agreed budget for 2010/11. 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.

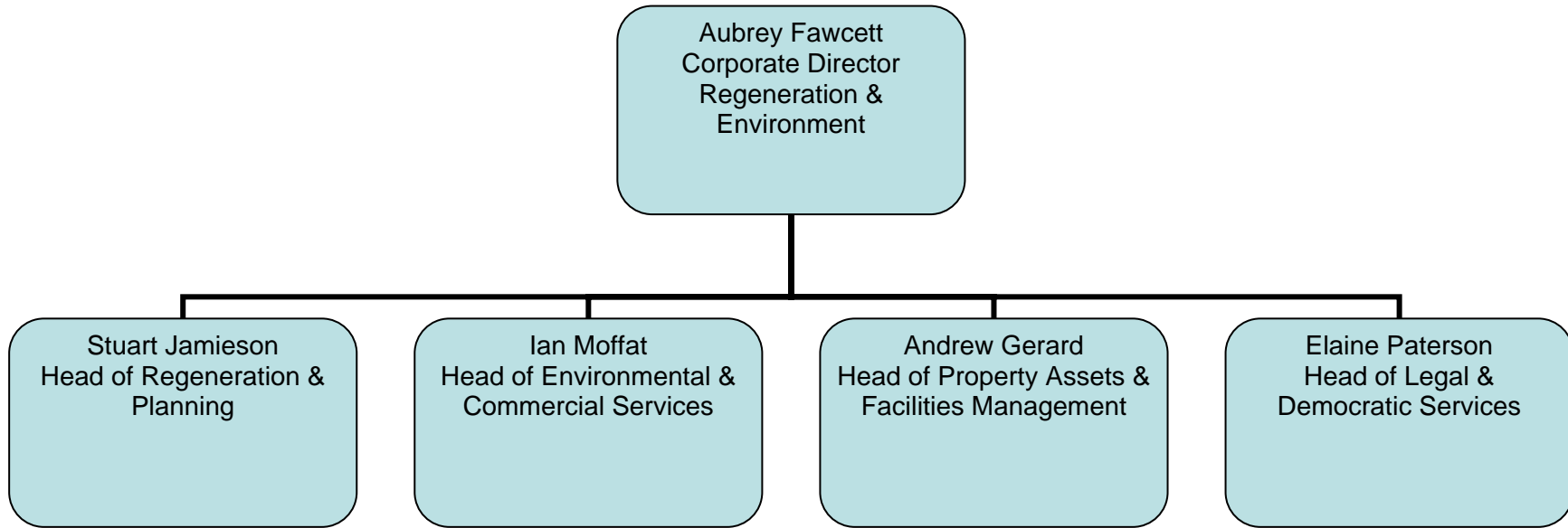
The table below outlines the resources available to the Directorate during 2010/11. As a result of the restructuring of services the Pre Restructure Revenue Budgets are detailed below and may subject to change

Budget Head	2011/12 000's	Service	Staff
Employee Costs	20,928	Regeneration and Planning	58
Property Costs	9,335	Property Assets and Facilities Management	540
Supplies / Services	5,851	Environmental and Commercial	338
Transport	2,468	Legal and Democratic	58
Administration Costs	888	Directorate	2
Other Expenditure	8,303	Total	1164
Transfer Payments	-		
Financial Charges	-		
Directorate Efficiency Target	(7)		
Income	(21,655)		
TOTAL	26,111		

Analysis of Competitiveness

Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Evidence / Rationale for this Assessment	Timescale
Property Assets and Facilities Management	Head of Property Assets and Facilities Management	Evaluate competitiveness across Building Services STO and also ancillary services	1	Existing STO with a long established service provision. Service is competing in the market currently	2010 - 2011

Environmental and Commercial Services	Head of Environmental and Commercial Services	Identification of services will be undertaken to assess appropriate assessment of competitiveness	1	Many activities within ECS have been STOs and also history of some external trading within the competitive marketplace (e.g.- Grounds, commercial waste, Roads maintenance)	2011 - 2012
Regeneration and Planning	Head of Regeneration and Planning	Identification of services will be undertaken to assess appropriate assessment of competitiveness	3	High quality data available on activities Service is unique to Local Authorities and carried out in similar manner e.g. Planning Building Control and Economic regeneration	2012 - 2013
Legal & Democratic Services	Head of Legal & Democratic Services	Identification of services will be undertaken to assess appropriate assessment of competitiveness	2	Service uses specialist providers for some legal works and has comparative data on costs and service delivery.	2013 -2014



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