
Report To:	Environment & Regeneration Committee	Date:	17 January 2013
Report By:	Corporate Director Environment Regeneration & Resources	Report No:	EP/LA/933/13
Contact Officer:	Margaret Shaw	Tel No:	01475 712191
Subject:	Environment, Regeneration & Resources Directorate Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of progress made by those services within the former Regeneration & Environment Directorate which reported to the former Regeneration Committee and the former Safe Sustainable Communities Committee in achieving their key objectives as set out in the Regeneration & Environment Directorate Plan 2011 – 2012 and how they have contributed to the achievement of key corporate priorities.
- 1.2 Members should be aware that this Performance Report relates to the former Regeneration & Environment Directorate. Members should also be aware that a new Corporate Directorate Plan for 2013/14 is being prepared and should be completed by April 2013.

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 Environment & 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 2011-12.
- 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 former Regeneration & Environment Directorate comprised 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 former 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 former 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 2011-12 – PROGRESS

- 6.1 The Regeneration & Environment Directorate Plan 2011-12 was approved in 2011. 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.
 - One year extensions have been agreed with employability providers to deliver services until March 2013. Monitoring reports indicate that employability contractors are on course to deliver over and above the required contractual outcomes.
 - Maximising community benefits through procurement, specifically targeting construction projects that include schools, new housing and waterfront regeneration. Recently community benefits have been incorporated in contracts for Port Glasgow Shared Campus, the refurbishment of St Columba's and RI contracts for both Custom House and Riverside Business Park. Since its inception in 2008, the Community Benefits programme has created 570 jobs for local residents including 43 new apprenticeships.
 - 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 120 FJF posts directly provided through Inverclyde Council employability funding. Inverclyde Council has agreed an additional 23 full year posts to be delivered over the course of the the next three years, phase 1 recruitment has commenced.
 - Future Jobs Fund has delivered a significant amount of community projects including the restoration of the Comet and environmental improvements, with clearance having commenced at the former Hector McNeil site.
 - The Inverclyde Economic Regeneration Strategy and Action Plan 2011 to 2014 was approved by the 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 contracts in place to March 2013.
 - Inverclyde Council has recruited an additional 15 MA's taking the total employed in this financial year to 49.
 - In partnership, secured the screen location for the production of Waterloo Road with 10 jobs created so far.
 - Scottish Tourism Economic Activity Monitor (STEAM) statistics show an increase of 19 on total revenue for 2011 compared with 2010 ie 51.74 (£'s millions) RI survey of cruise ship passengers shows an overall improvement in town centre perceptions
 - Development of Heritage Inverclyde coastal trail project (Coastal Communities Fund and Heritage Lottery bids submitted)/ DI Greenock Town Trail (Community Facilities Fund) walking trail.
 - Addition new "visitor attractions facilities in 2012 - Strathclyde Fire Brigade & Rescue Museum, The Beacon, Wemyss Bay Station, Dutch Gable House.
 - The Green gym has seen significant participation from partners and participants in improving individuals health.
 - A programme of audits has been initiated in respect of water and energy to allow

savings to be realised.

- Following participation in the Carbon Trust Carbon Management Re-visited programme a five year plan will be received shortly.
- There is a decrease in the uptake of free meals in Primary and Special Schools.
- There is a decrease in the overall uptake of paid meals in all schools - this is being monitored closely and menus being reviewed.
- 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.
- Achieved the highest recycling rate ever for Inverclyde Council, and lowest amount of waste sent to landfill.
- Successfully bid for funding through Zero Waste Scotland Food Waste Programme and were successful in being awarded funding over 4 years to assist in the roll out of a food waste programme to over 32,000 households within Inverclyde.
- Increased Capital investment in roads infrastructure and street lighting which has contributed to road safety.
- Progressed the design phase of flood action plan in line with Council decision.
- Prepared and awarded two new contracts for residual waste and recycling, generating significant savings to the Council.
- Refurbished play areas across Inverclyde and developed new play areas ensuring that these play areas are now fit for purpose.

7.0 BACKGROUND PAPERS

7.1 Regeneration & Environment Directorate Plan 2011/2012.

Appendix 1 – Performance Indicators

The former Regeneration & Environment Directorate had a core set of performance indicators that best demonstrated 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

Table 1	
Service:	Property Assets & Facilities Management
Indicator:	Percentage variation between tender amount and final account finalised in the preceding 12 months rolling period.
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:	4.41% (30.10.12)
Target Performance Level:	<5%
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 07 2012/13 is 4.41%. This is a deterioration compared to the previously reported variance of -5.91% (which represented the best score since monitoring commenced). However it remains within the target figure of +5%.
Trend:	Within target performance level.
External validation:	None

Table 2	
Service:	Property Assets & Facilities Management – Construction Services
Indicator:	Property Maintenance - Client Satisfaction Surveys
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:	80%
Target Performance Level:	85%
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. Level of client response for the period lower than anticipated.
Trend:	No Change
External validation:	N/A

Table 3	
Service:	Property Assets & Facilities Management – Construction Services
Indicator:	Property Maintenance Service Response Times
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:	93%
Target Performance Level:	90%
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. A strong 2 nd quarter performance exceeded the target threshold set for Priority 1 response category.
Trend:	Upwards
External validation:	N/A

Table 4	
Service	Property Assets & Facilities Management - Catering
Indicator	Free Meal Uptake
Type of Indicator	Key Performance Indicator (KPI)
Relevance	To ensure statutory obligation is met.
Current Performance Level	Primary 73.75% Secondary 54.10% Special 64.33%
Target Performance Level	Primary 75% Secondary 58% Special 66%
Frequency of Monitoring	Annually
Analysis of performance and Service Commentary	Free meal uptake in all sectors has decreased. The limitations within the Nutrition Act are evident here. The current menus are therefore under review and consultation with pupils will take place.
Trend	Decrease in all sectors
External validation	APSE

Table 5	
Service	Property Assets & Facilities Management - Catering
Indicator	Paid Meal Uptake
Type of Indicator	Key Performance Indicator (KPI)
Relevance	Demonstrates that the customer needs are being met at lunchtime service.

Current Performance Level	Primary 44.01% Secondary 33.23% Special 53.41%
Target Performance Level	Primary 48% Secondary 35% Special 55%
Frequency of Monitoring	Annually
Analysis of performance and Service Commentary	Decrease in both Primary and secondary, small increase in special schools. The limitations within the Nutrition Act are evident here. The current menus are therefore under review and consultation with pupils will take place.
Trend	Decrease in Primary and secondary, Slight increase Special.
External validation	APSE

Table 6	
Service:	Regeneration & Planning
Indicator:	Number of business/property assists
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:	56 Assists from 1 April to 31 October 2012
Target Performance Level:	50
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	On programme
Outline Performance Level:	SBA Grants - 8, Training Grants - 4, Loans - 3, Tourism Grants – 21, Property Assistance Grant – 20 (Earmarked Reserves - Marketing Grant – 17, Development Grant – 11, New Start Grant - 5.)
External validation:	N/A

Table 7	
Service:	Regeneration & Planning
Indicator:	Percentage of property enquiries fulfilled within 28 days
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	100% fulfilled in within the timescale. 80 enquiries from 1 April to 31 October 2012. This is 40% higher than for the same

and Service Commentary:	period to October 2011.
Trend:	Performance for the period has shown a significant increase. The highest months over the period were July and August. Enquiries peaked in July and August.
External validation:	N/A

Table 8	
Service:	Regeneration & Planning
Indicator:	Get Ready For Work, Skillseekers & Modern Apprentices
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 25 - MA's 49 full contract year
Target Performance Level:	GRfW 14 currently in training - MA's 24 currently in training
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Contract requirements being exceeded and recruitment phase of MA programme complete
Trend:	Static
External validation:	Skills Development Scotland

Table 9	
Service:	Legal & Democratic Services
Indicator:	% of Committee Agendas issued in line with timetables
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

Table 10	
Service:	Legal & Democratic Services
Indicator:	% of draft Committee Minutes issued within 3 working days of Committee meetings
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

Table 11	
Service:	Environmental & Commercial Services
Indicator:	Waste Management – Refuse Recycling
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides Members with an update in relation to the % of household waste recycled
Current Performance Level:	54%
Target Performance Level:	50% target increased in line with Waste (Scotland) Regs 2012
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Performance has improving annually> The quantities of waste going to landfill is also reducing year on year.
Trend:	Improving trend
External validation:	SEPA

Table 12	
Service:	Environmental & Commercial Services
Indicator:	LEAMS
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:	74%
Target Performance Level:	71%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	On track to achieve performance level.
Trend:	Increased performance from previous report
External validation:	Keep Scotland Beautiful

Table 13	
Service:	Environmental & Commercial Services
Indicator:	Street Lighting and Traffic Lights Repairs
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. 94.44% b. 97.55%
Target Performance Level:	a. 95% b. 95%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Variance in traffic light faults reflects the small sample size i.e. 36 faults Street light performance is on target and should reflect year end outcome (1387 faults to date)
Trend:	Figures taken to 31 October 2012
External validation:	None but all data available for scrutiny

Table 14	
Service:	Environmental & Commercial Services
Indicator:	Roads
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator provides Members with an update in relation to the repair, reconstruction and resurfacing of carriageways, footways and pot holes along with performance in respect of gully emptying.
Current Performance Level:	a. Customer Satisfaction Surveys completed - 15 b. % of carriageways reconstructed/ resurfaced – 2.4% c. % of footways reconstructed/resurfaced – 0.35% d. Road Gullies emptied per year 3821 April 2012 to 20 th November 2012 e. % Identified Pot Holes repaired within: 24 hours – 7.4% 7 days – 20% 14 days – 35% +14 days – 65%
Target Performance Level:	a. Customer Satisfaction Surveys completed 15 b. % of carriageways reconstructed/ resurfaced 5%

	c. % of footways reconstructed/resurfaced 3% d. Road Gullies emptied per year - 10358 e. % Identified Pot Holes repaired within: 24 hours 20% 7 days 55% 14 days 80% 14 days 20%
Frequency of Monitoring:	Every second Committee cycle
Analysis of Performance and Service Commentary:	Additional funding for resurfacing will impact on performance.
Trend:	Static
External validation:	NA

Appendix 2 Projects/Improvement Actions

During 2011 – 12, the former Regeneration & Environment Directorate were involved in a number of key programmes and projects that helped 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. **Ongoing** 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 Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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. On-going implementation
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	2. On-going implementation

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	2011-2012	2. Ongoing

Corporate Plan Strategic Outcome 2: Healthy Caring Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
2A, 2B	SOA4, SOA7	Increase Free Meals Uptake	Primary : 74% Special : 64.5% Secondary: 54%	Head of Property Assets and Facilities Management	2012-2013	2. Ongoing
2A, 2B	SOA4, SOA7	Increase Paid Meals Uptake	Primary : 44% Special : 53.5% Secondary: 33.5%	Head of Property Assets and Facilities Management	2012-13	2. Ongoing

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
2C, 4A	SOA1, SOA2, SOA4	Implement key leisure sites across Inverclyde	Redevelopment of Parklea Redevelopment of Rankin Park Redevelopment of Gourock Pool Redevelopment of Ravenscraig Stadium	Head of Regeneration and Planning	2010-2014	2. Ongoing
2C	SOA2	Development and commence implementation of the Inverkip Community Facility	Development of new Community Facility	Head of Regeneration and Planning	2011-2013	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	Finalised proposals for the improved staff and visitor accommodation at Lunderston Bay	Head of Regeneration and Planning	2011-12	2. Ongoing
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	1. Completed
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	1. Completed
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	1. Completed

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	2. Ongoing
2C	SOA2	Lunderston Bay Ranger Station and Public Toilet	Completion of Toilet	Head of Regeneration and Planning	2011-2012	2. Ongoing

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	2011-2013	2. Ongoing
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	2011-13	2. Ongoing
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	2. Ongoing

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	1. Completed
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	1. 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	2009-19	2. Ongoing
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	1. Completed
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	2. On-going
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	2. On-going Update on progress with the Action Plan submitted to the Green Charter and Environment Group in September 2011. Next update was due in March 2012 but the Group last met in February 2012. New Lead Officer

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
						appointed; the Group's membership and Outcome Delivery Plan are currently being refreshed
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"> a 15% reduction in carbon dioxide emissions from energy use in buildings; a 5% reduction in carbon dioxide 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. 	Head of Regeneration and Planning	2010-2012	2. On-going Carbon Management Plan Technical Working Group's initial meeting held in October 2012. Carbon Management Plan 2012/17 finalised in October 2012

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 Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
1B, 1D, 4D	SOA3, SOA4	Raise Skill Levels & Employability	<p>Work with local businesses to promote Employee Development and provide grant support, where relevant.</p> <p>Ongoing training placements within the Council and with partners for MA's/Get Ready for Work trainees.</p>	Head of Regeneration and Planning	<p>2010-2012</p> <p>2012</p>	<p>1. 14 businesses received training grants in 2011/12</p> <p>2. Subject to successful contract process with SDS.</p>
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	<p>2. 84 business start ups from 1 Apr to 31 Oct 2012</p> <p>(170 in 2011/12)</p>
4A, 4B, 4F	SOA3, SOA4	Implement Inverclyde Tourism Strategy	<p>Support tourism related business through business development</p> <p>To deliver effective partnerships for tourism</p> <p>To improve the quality and range of the tourism product through innovation and product development</p> <p>To market and promote the Inverclyde tourism product</p> <p>To develop quality market information</p>	Head of Regeneration and Planning	2010-2014	<p>1. 12 Tourism and 5 Marketing Grants and 23 tourism development interventions 1 April 2012 to 31 October 2012</p> <p>2. Support to Inverclyde Tourist Group and Discover Inverclyde</p> <p>2. Business dev't activity supporting hospitality and</p>

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
						visitor economy. 2. Promotion of area via print & web materials
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	2. Employment rate 66.1% at March 2012 2. 3.1 as at 2010 2. 34. ha to date
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	2. Recruitment Commenced.
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	2. Ongoing
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	1. Completed
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	2. Ongoing

Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	2011-2012	1. Complete
5A, 5B	SOA5	Corporate Governance	Scheme of Delegation	Head of Legal & Democratic Services	2012	1. Complete
1E,	SOA6	Successful administration of Elections	Local Government Election	Head of Legal & Democratic Services	2012	1. 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	2011-2012	1. Complete
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	1. Complete
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	1. 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 £1.5 Million.	Head of Environmental and Commercial Services	2011-2012	1. Completed
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	1. Completed
4A 4E	SOA 4	Ongoing Legal Work in relation to the development agreement contract	Inverkip Community Project	Head of Legal & Democratic Services	2011-2012	2. Ongoing

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress Made (Each project will be assigned a 1, 2, 3 or 4. Please see key below for Details)
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	1. Complete
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	2. Ongoing

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. **Ongoing** 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	2. Ongoing
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. Ongoing
2012 - 2013	Regeneration and Planning	Head of Regeneration and Planning	Identification of services will be undertaken to assess appropriate assessment of competitiveness	2	2 Ongoing

2013 -2014	Legal & Democratic Services	Head of Legal & Democratic Services	Identification of services will be undertaken to assess appropriate assessment of competitiveness	2	2. Ongoing
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