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<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b>	<b>31 October 2013</b>
<b>Report By:</b>	<b>Acting Corporate Director Environment, Regeneration &amp; Resources</b>	<b>Report No:</b>	<b>ERC/ENV/13/192</b>
<b>Contact Officer:</b>	<b>Kenny Lang</b>	<b>Contact No:</b>	<b>715906</b>
<b>Subject:</b>	<b>Environment, Regeneration &amp; Resources - Corporate Directorate Improvement Plan 2013/16 - Update</b>		

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to provide Committee with an update on progress towards the achievement of key objectives as set out in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP).
- 1.2 This report focuses on the improvement actions that sit within the Property Assets & Facilities Management, Environmental & Commercial Services and Regeneration & Planning Services. The remaining improvement actions that sit within Finance, ICT and Legal and Democratic Services will be reported separately to the next meeting of the Policy & Resources Committee in the Corporate Services Performance Report.

## **2.0 SUMMARY**

- 2.1 Directorate Plans are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement.
- 2.2 The Council's new Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. This is the first report detailing the progress that has been made in delivering the improvement actions within the Environment, Regeneration and Resources CDIP (appendix 1). Further progress reports will be submitted to every second meeting of this Committee.
- 2.3 An update on the key performance indicators contained within the CDIP is also provided where new performance information is available (appendix 2).
- 2.4 KPI performance has improved in a number of areas, for example:
  - Waste performance – recycling figures have increased.
  - Street Lights – Faults repaired within 7 days have improved.
  - The number of Pothole repairs within 24 hours.
  - The percentage of planning applications decided in under 2 months has increased.

- 2.5 As anticipated with resource being concentrated on progressing the capital investment programme and the focus in the first half of the year to make major headway in the carriageway resurfacing programme, coupled with the need to carry out proprietary work such as drainage and ditching works, there has been slippage in performance in category 2 and 3 pothole repairs. Category 1 repairs (Emergency /urgent are ahead of target. Committee should also note that although there has been good progress in the resurfacing programme the number of defect repairs outstanding has increased.
- 2.6 With good progress being made in the RAMP Capital scheme, management focus is now firmly on delivering improvements to performance in defect management. This will include a full review of operating practices, labour resource and possible investment of a software package to accurately record defects.
- 2.7 Progress has also been made since May 2013 in implementing key projects and improvements actions, for example:
- The Repopulation action plan has been developed and is being progressed.
  - The maintenance and improvements to the roads network infrastructure is on track.
  - Reductions in carbon dioxide emissions are on track.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee note:
- a. that this report reflects the progress made by Property Assets & Facilities Management, Environmental & Commercial Services and Regeneration & Planning Services in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP.
  - b. That further performance progress reports will be submitted to every second meeting of this Committee.

That a specific report on action taken and proposals to improve road defects performance will be presented to the next meeting of the Committee.

**Alan Puckrin**

**Acting Corporate Director  
Environment, Regeneration & Resources**

## **4.0 BACKGROUND**

- 4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).
- 4.2 The Council's Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. Each CDIP contains a number of improvement actions to be delivered over the next three years. Appendix 1 contains details of the progress that has been made as at the end of September 2013.
- 4.3 Each improvement action has been designated with a 'BRAG' status, i.e Blue – complete; Red – significant slippage; Amber – slight slippage; Green – on track. Performance information has been recorded on the Council's electronic performance management system, Inverclyde Performs.
- 4.4 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis. Appendix 2 contains an update on performance for the KPIs.

## **5.0 PROGRESS**

- 5.1 Since May 2013 progress has been made in implementing the projects and improvement actions contained within the Environment, Regeneration & Resources CDIP 2013/16. This includes:
- Maintain and improve the quality of the roads network infrastructure
  - School Estate Management Plan progressing with significant projects being completed in 2013/14
  - Compliance with targets set in the Planning Service Improvement Plan
  - Reductions in carbon dioxide emissions
  - Approval of the Repopulation Action Plan
  - Continued phased play area development including the first installation of an outdoor Gym facility
- 5.2 The majority of actions are on track with 1 action now completed.
- 5.3 KPI performance has improved in a number of areas, for example:
- Waste performance – recycling figures have increased.
  - Street Lights – Faults repaired within 7 days have improved.
  - The number of Pothole repairs within 24 hours.

- The percentage of planning applications decided in under 2 months has increased.

## 6.0 SPECIFIC MATTERS

- 6.1 As highlighted in paragraph 2.5 there is a key focus on improving the performance of defect management. As anticipated with resource being concentrated on progressing the capital investment programme and the focus in the first half of the year to make major headway in the carriageway resurfacing programme, coupled with the need to carry out proprietary work such as drainage and ditching works, there has been slippage in performance in category 2 and 3 pothole repairs. Category 1 repairs (Emergency /urgent are ahead of target. Committee should also note that although there has been good progress in the resurfacing programme the number of defect repairs outstanding has increased.
- 6.2 This is due in main to the high intensity of rain falls experienced over the last two years. Fluvial and in particular Pluvial Flooding has been overwhelming surface water courses and sewerage /drainage systems. This has increased ponding/flooding on carriageways and has giving rise to scouring and erosion. Water is the main contributor to the wear and damage of low volume rural and unclassified roads which make up over 70% of Inverclyde's network.
- 6.3 To prevent unnecessary damage/ erosion to our roads network more essential and urgent drainage, ditch clearing and gully maintenance has been carried out by the defect teams as highlighted in the emergency powers report, "Reallocation of Flooding Funding to meet short term urgent requirements" dated 11<sup>th</sup> December 2012.
- 6.4 With good progress being made in the RAMP Capital scheme, management focus is now firmly on delivering improvements to performance in defect management. This will include a full review of operating practices, labour resource and possible investment of a software package to accurately record defects.
- 6.5 Officers anticipated that due to the concentration of resources on capital investment that pothole maintenance performance would deteriorate in the short term, however, it is recognised that improvements are needed.
- 6.6 Officers are examining options to make improvements in this area and a detailed report will be presented to the January meeting of the Committee.
- 6.7 In the interim a further £50,000 has been requested to be vired to pothole maintenance in 2013/14 from the overall Service underspend and this will be used to procure short term resources to reduce backlogs.

## 7.0 IMPLICATIONS

### 7.1 Finance

None

### Legal

None

### Human Resources

None

### Equality & Diversity

None

### Repopulation

Actions identified within the repopulation action plan, and other actions in the Directorate Improvement Plan, will contribute to addressing the decline in Inverclyde's population.


## **8.0 CONSULTATION**

- 8.1 Information on the progress that has been made in delivering the Environment, Regeneration and Resources CDIP has been provided by the lead officers of each improvement action.

## **9.0 BACKGROUND PAPERS**




- 9.1 Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2013-16.

**Safe**

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 15</p> <p>Maintain and improve the quality of the roads network infrastructure</p>	<p>Options report has been prepared for consideration in due course by Council. For priority works, funding has been identified through supported borrowing and CFCR for prioritised works in 2013/14. with £17m investment in roads infrastructure agreed over 2013/16.</p>	<p></p> <p>On Track</p>	<p>Budget spend on track for 2013/14 and starting to prepare future years programmes of works for 2014/15 and 2015/16.</p>






 Blue – Complete    
  Green – On Track    
  Amber – Slight Slippage    
  Red – Significant Slippage

**Achieving**

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 12</p> <p>Reduce the number of buildings, refurbish and improve the efficiency of those remaining. Asset Management Plan includes the refurbishment of Greenock municipal buildings, Central Library Offices, Wallace Place and creation of new Port Glasgow Office and the closure of Cathcart House, West Stewart Street Office, Newark House, Strone Office and others.</p>	<p>Asset Management Plan agreed, implemented and ongoing with funding in place. Projected completion summer 2014</p>	<p> On Track</p>	<p>Cathcart House vacated May 2013. Projected completion of Wallace Place, Central Library and Princes Street by summer 2014 allowing closure of Newark House, Dalrymple House, Kirn House 99 Dalrymple Street and Gourrock Municipal buildings</p>
<p>ERR 13</p> <p>School Estate Management Plan complete with all schools replaced or fully modernised</p>	<p>Complete current projects and complete primary school refurbishment programme</p>	<p> On Track</p>	<p>Detailed update report to go to November Education &amp; Communities Committee.</p>
<p>ERR 14</p> <p>Fully developed Land Asset Plan to include open spaces, cemeteries, strategies and play area provisioning</p>	<p>Continue phased play area development</p> <p>Identify cemeteries, implement next phase of investment in 2013/14</p> <p>Ongoing site by site condition assessment to inform budget setting priorities</p>	<p> Slight Slippage</p>	<p>Play area plans for this year and next year approved and in progress.</p> <p>Cemeteries plan drafted.</p> <p>Majority of routine assets have been logged e.g. grass, flower/shrub beds, pitches etc. Open Space plan is pending.</p> <p>Overall update to CMT in February 2014.</p>

 Blue – Complete    
  Green – On Track    
  Amber – Slight Slippage    
  Red – Significant Slippage


## Appendix 1

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
ERR 16 All available tourism opportunities are maximised	Utilisation of current tourism action plan	 On Track	
ERR 18 Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan	Undertake procedural changes identified as Key Performance Outcomes, completion dates staged	 On Track	
ERR 19 Compliance with targets set in the Planning Service Improvement Plan	Encourage use of the ePlanning system  Work with customers to deliver faster planning decisions  Review the Planning Enforcement Charter	 Complete	
ERR 21 Riverside Inverclyde – Deliver Operating Plan	Ongoing monitoring and review against RI milestones	 Slight Slippage	Slight delay in delivery of some projects and progress being made in developing new 2 year joint operating plan with a draft expected to be prepared by the end of the year.
ERR 22 Stabilise population within Inverclyde	Develop and implement Action Plan	 On Track	Action Plan developed and being implemented with an update to the November P&R Committee

 **Blue – Complete**    
  **Green – On Track**    
  **Amber – Slight Slippage**    
  **Red – Significant Slippage**



Respected & Responsible

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
ERR 17  Reductions in carbon dioxide emissions	Implement Carbon Management Plan	 On Track	CO2 Emissions within the Councils scope and influence are at 5.6 tonnes per capita in 2011 from 6.0 tonnes in 2010 figures are provided provided annually with a 2-3 year time lag

 Blue – Complete    
  Green – On Track    
  Amber – Slight Slippage    
  Red – Significant Slippage

## Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here.

Key Performance Measure	Performance (2012 – 2013)	Current Performance (April – Sept)	Target 2013/14	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Waste Management – Refuse Recycling	54.1%	57%	50%	Quarterly	Up	Performance is improving annually, quarterly variations reflect seasonal trends e.g. green waste,
Traffic Lights - Faults repaired within 48 Hours	94%	100 %	98%	Quarterly	Up	
Street Lights – Faults repaired within 7 days	98.0%	98.63%	95%	Monthly	Up	
Potholes: Category 1 (Emergency/Urgent); R.1 response to make safe/repair within 24 hours of identification	70%	92.9%	90%	Monthly	Up	
Potholes: Category 2 (High Risk); R.2 response to make safe/repair within 7 days of identification	26%	12%	80%	Monthly	Down	Adversely affected by the previous wet winter which increased the pothole backlog; competing priorities in terms of resources for Capital/RAMP programme, especially during June to early September 2013.
Potholes: Category 3	14%	46%	90%	Monthly	Up	

## Appendix 2

Key Performance Measure	Performance (2012 – 2013)	Current Performance (April – Sept)	Target 2013/14	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
(Medium Risk); R.3 response to repair within 28 days of identification						
% of Property Enquiries fulfilled within 28 days	100%	100%	100%	Monthly	Same	Performance in this area is high with 100% Property Enquiries regularly being fulfilled within 28 days
Percentage of all planning applications decided in under 2 months	78%	85%	80%	Monthly	Up	Reasons for delay include referral to the Planning Board, external consultee delays and non submission of requested information from applicants.
Percentage of householder planning applications decided in under 2 months	88%	94%	90%	Monthly	Same	Reasons for delay include referral to the Planning Board, external consultee delays, outstanding fee payments and non submission of requested information from applicants.
Percentage of building warrants assessed within 20 working days of registration	87%	96%	100%	Monthly	Up	Seven applications failed to meet the target due to a combination of system error and staff illness.