

<b>Report To:</b>	<b>Environment &amp; Regeneration Committee</b>	<b>Date:</b> 6 March 2014
<b>Report By:</b>	<b>Acting Corporate Director Environment, Regeneration &amp; Resources</b>	<b>Report No:</b> ERC/ENV/IM/13.185
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<b>Subject:</b>	<b>Environment, Regeneration &amp; Resources Performance Report</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 are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.
- 1.3 The report also provides an update on performance in relation to meeting the performance targets as detailed within the CDIP.

## 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 Corporate Directorate Improvement Plans were approved in May 2013 and cover the period 2013-2016. A report detailing the progress that has been made in delivering the improvement actions within the Environment, Regeneration and Resources CDIP was presented to this Committee on 31<sup>st</sup> October 2013. The improvement Actions are detailed in Appendix 1.
- 2.3 An update on the key performance indicators contained within the CDIP is also provided (appendix 2).
- 2.4 KPI performance has improved from the last report in a number of areas, for example:
  - The response for Category 1,2 & 3 Potholes has increased
  - The percentage of all planning applications decided in under two months has increased
  - The percentage of householder applications decided in under 2 months has increased

- 2.5 A report was presented to Committee on 16<sup>th</sup> January 2014 detailing Short & Medium term actions to improve the performance in respect of Category 2 & 3 Potholes. This detailed actions proposed by officers which were agreed by Committee and subject to reports back every 6 months. Additional funding of £250,000 per year for each of the next 2 years was requested by Committee as part of the 2014/16 budget. Performance for all categories of potholes has improved in the last quarter with a significant improvement in relation to Category 2 High Risk and Category 3 Medium Risk potholes.
- 2.6 Performance in terms of traffic light faults repaired is marginally down for the year to date. Members should note however that there is a small statistical sample within Inverclyde of only 28 traffic lights which means that one light defect out with the target timescale makes around 4% reduction in performance.
- 2.7 Street lighting faults repaired within 7 days are also down for the year to date largely due to issues with the previous lighting maintenance contractor details of which were reported to Committee in January 2014.
- 2.8 Progress has also been made since May 2013 in implementing key projects and improvement actions, for example:
- Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan are now complete
  - Compliance with targets set in the Planning Service Improvement Plan is now completed
  - School Estate Management Plan is on track and the official opening of the Community Campus took place on 29<sup>th</sup> January 2014
  - Riverside Inverclyde/Council Joint Operating Plan for 2014/17 is due to be considered at this Committee

### **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.

**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 December 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
  - Implementation of the Asset Management plan which is progressing on track
  - The delivery of the Riverside Inverclyde Operating Plan
  - School Estate Management Plan progressing with significant projects being completed in 2013/14
  - Compliance with targets set in the Planning Service Improvement Plan now completed
  - Reductions in carbon dioxide emissions
- 5.2 The majority of actions are on track with 2 actions now completed.

While the Council are achieving the annual target of 2.45% in respect of total carbon emissions, there is a risk that the long term carbon reductions may not be met. Individual target reductions in energy use in buildings increased by 7.86%. In addition to this, fleet transport emissions show a 2.72% increase despite a reduction in overall fuel consumption due to a change in the method of CO<sub>2</sub> calculations.

Waste reduction has contributed significantly to the performance of the Council's carbon reduction, with

emissions being reduced by 18% overall. Without this significant reduction the Council would have seen an overall increase of 5.28% in carbon emissions.

- 5.3 A detailed report "Environmental and Commercial Services (Roads) Roads Defects – Proposals" was presented to Committee on 16<sup>th</sup> January 2014 detailing Short & Medium term actions to improve the performance in respect of Category 2 & 3 Potholes. A list of actions was proposed by officers and agreed by Committee and will be subject to reports back every 6 months. As a result of the report extra funding of £250,000 per year for each of the next 2 years was requested by Committee as part of the 2014/16 budget.

Quarterly performance for Category 2 (High Risk) has risen from 12% to almost 38% and for Category 3 (Medium Risk) potholes the performance has increased from 46% to 71%. Performance in respect of Category 1 (Emergency/Urgent) has also improved with 91% of emergency/urgent potholes being repaired or made safe within 24 hours of identification.

Overall the performance over all potholes over the last quarter (November-January) has averaged 40% which shows improvement from the previous report although further improvements are required. To this end it is encouraging to note that the performance for January shows that the target timescales have been achieved for 60% of potholes reported (267).

- 5.4 Street lighting faults repaired within 7 days are down slightly for the year to date compared with the performance in 2012/13. This is largely due to issues with the previous lighting maintenance contractor which has led to delays in carrying out repairs all of which was reported to Committee in January 2014. Performance for January was at 83% however the new contractor managed to achieve the required level of performance within a two week timescale. A further update on the former Street Lighting contract appears elsewhere on the agenda.
- 5.5 A fully developed Land Asset Plan which includes open spaces, cemeteries, strategies and play area provisioning is being developed. Progress has slipped slightly but is due to be presented to Committee later this year.

Park management rules were advertised in November 2013 to allow consultation and objections to be raised. A total of 40 objections were received and each objector will be written to on an individual basis in order to satisfactorily address any concerns. A report on park management rules will be presented to the May Committee notifying members of the outcome of the objection process.

- 5.6 Performance in relation to waste has improved on year to date at 56% compared to 54% in 2012/2013. The overall reduction in waste to landfill also contributes to the Council's carbon reduction targets. A new MRF contract is due to be let in July 2014; this will ensure that the recycling rates for our blue bin collections continue to be achieved at a high level. The roll out of new kerbside glass collections to residents will also increase our recycling performance in 2014/15.

## **6.0 IMPLICATIONS**

- 6.1 Finance  
None

Legal  
None

Human Resources

None

Equality & Diversity

None

Repopulation

Actions identified within the repopulation action plan should contribute to addressing the decline in Inverclyde's population.

**7.0 CONSULTATION**


7.1 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.


**8.0 BACKGROUND PAPERS**


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

## Appendix 1

### Safe

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
ERR 15  Maintain and improve the quality of the roads network infrastructure	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.	  On Track	Budget spend on track for 2013/14 and preparing future years programmes of works for 2014/15 and 2015/16 .Report to March 2014 Committee

 Blue – Complete



 Green – On Track

 Amber – Slight Slippage

 Red – Significant Slippage

## Appendix 1

### 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 of the current projects late summer 2014</p>	<p> On Track</p>	<p>Cathcart House vacated May 2013. Projected completion of Wallace Place, Central Library and Princes Street by late 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>With the completion of major projects in 2013/14 i.e. Lomond View Academy, St Columba's High School and the Port Glasgow Community Campus, the School Estate condition ratings are currently at 100% of secondary schools in condition A and 90% of primary schools in condition A or B. Further major primary school refurbishment projects are being progressed with Ardgowan Primary School planned to commence in March 14 and St Patrick's and Kilmacolm Primary Schools in summer 2015.</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 14  Fully developed Land Asset Plan to include open spaces, cemeteries, strategies and play area provisioning	Continue phased play area development  Identify cemeteries, implement next phase of investment in 2013/14  Ongoing site by site condition assessment to inform budget setting priorities	●  Slight Slippage	Plans for this year and next year approved and in progress. Some slippage on specific projects  Draft Cemetery Plan has been to CMT and will be formally reported on completion of the AMP  Plan in progress. Draft to CMT due by end of March 2014
ERR 16  All available tourism opportunities are maximised	Utilisation of current tourism action plan	●  On Track	Budget spend on track for 2013/14. Outputs delivery on target as per plan
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	●  Complete	Action completed since previous report
ERR 19  Compliance with targets set in the Planning Service Improvement Plan	Encourage use of the ePlanning system  Work with customers to deliver	●  Complete	

● 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
	faster planning decisions Review the Planning Enforcement Charter		
ERR 21 Riverside Inverclyde – Deliver Operating Plan	Ongoing monitoring and review against RI milestones	● On Track	New 2014/17 Joint Operating Plan prepared and due for consideration by Committee today.
ERR 22 Stabilise population within Inverclyde	Develop and implement Action Plan	● On Track	Action Plan developed with milestones with an update to the March P&R Committee

### Respected & Responsible

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
ERR 17 Reduction in the Council's carbon emissions which are monitored from the following sectors: energy use in buildings, street lighting, fleet transport, business travel, water and waste	Implement the Council's Carbon Management Plan 2012/17	● On track	Between 2011/12 and 2012/13, we saw an overall reduction of 5.19% in the Council's carbon emissions, against an annual target of 2.4% and a 5-year target of 12%. While the reduction is encouraging, it should be noted that it is mainly attributable to the positive performance of waste where emissions reduced by more

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 ● Green – On Track    
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 ● 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
			<p>than 18%.</p> <p>Emissions also reduced from street lighting and business travel but there were increases from energy use in buildings (7.86%) and fleet transport<sup>1</sup> (2.72%). (Emissions from water were unchanged between 2011/12 and 2012/13).</p> <p>Overall, therefore, had we not experienced a considerable reduction in emissions from waste, we would have seen an increase of 5.28% in emissions during year one of the Carbon Management Plan 2012/17.</p>

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<sup>1</sup> Fuel consumption decreased between 2011/12 and 2012/13 but changes in how CO<sub>2</sub> is calculated resulted in an increase in the corresponding emissions figure

● **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)	YTD Performance	Current Performance (Oct – Dec)	Target 2013/14	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Waste Management – Refuse Recycling	54.1%	56%	53%	50%	Quarterly	Up	Performance is improving annually, Q3 October to December is traditionally lower due to the seasonal variation in waste produced e.g. green waste,
Traffic Lights - Faults repaired within 48 Hours	94%	92.0%	90%	98%	Quarterly	Down	There are only a small number of traffic lights and variations are largely due to small statistical sample size. Previous quarter performance was 98.63%
Street Lights – Faults repaired within 7 days	98.0%	98.25%	97.78%	95%	Monthly	Down	This reduction is due to issues with the last Lighting Maintenance contractor. January performance was down at 83%. The new contractor is now

## Appendix 2

Key Performance Measure	Performance (2012 – 2013)	YTD Performance	Current Performance (Oct – Dec)	Target 2013/14	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
							achieving target figures
Potholes: Category 1 (Emergency/Urgent); R.1 response to make safe/repair within 24 hours of identification	70%	92.7%	91%	90%	Monthly	Up	Covers Nov-January Total of 23 Potholes.
Potholes: Category 2 (High Risk); R.2 response to make safe/repair within 7 days of identification	26%	23.8%	38%	80%	Monthly	Up	Covers Nov-January Total of 647 Potholes Previous quarter performance was 12%.
Potholes: Category 3 (Medium Risk); R.3 response to repair within 28 days of identification	14%	56.5%	71%	90%	Monthly	Up	Covers Nov-January Total of 14 Potholes Previous quarter performance was 46%
% of Property Enquiries fulfilled within 28 days	100%	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%	89%	85%	80%	Monthly	Up	In Q1-3 2013-14 of 307 applications, 264 were determined within 2 months.

## Appendix 2

Key Performance Measure	Performance (2012 – 2013)	YTD Performance	Current Performance (Oct – Dec)	Target 2013/14	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Percentage of householder planning applications decided in under 2 months	88%	98%	97%	90%	Monthly	Up	In Q1-3 2013-14 only 3 applications were not determined within 2 months.
Percentage of building warrants assessed within 20 working days of registration	87%	98%	96%	100%	Monthly	Up	In Q1-3 2013-14 242 of 252 applications were assessed within 20 working days.