
Report To:	Environment & Regeneration Committee	Date: 3rd March 2016
Report By:	Corporate Director Environment, Regeneration & Resources	Report No: ERC/ENV/IM/16.271
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Subject:	Environment, Regeneration & Resources Performance Report	

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) 2013 to 2016.
- 1.2 This report focuses on improvement actions that sit within the current Environment Regeneration & Resources Directorate with the exception of improvement actions which cover Finance, ICT and Legal & Property Services as these are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.

2.0 SUMMARY

- 2.1 The Environment, Regeneration & Resources Directorate Plan outlines the main actions for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement. The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.
- 2.2 The Council's Corporate Directorate Improvement Plans cover the period 2013-2016 and this report is a closing report on the CDIP for this period. A new Corporate Directorate Improvement Plan will be developed for the next Committee in April 2016 covering the period from 2016 to 2019.
- 2.3 This report details the following
 - Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
 - Update on key performance indicators contained within the CDIP (appendix 2)
- 2.4 Although this report closes the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) 2013 to 2016 a number of the actions and indicators will go forward into the new Directorate improvement Plans for 2016 to 2019.

- 2.5 Key performance measures are up across 7 of the 10 reported indicators with 3 indicators remaining the same. Performance in Waste Management Refuse Recycling is only slightly higher than the previous year's indicating a plateauing of performance as services are now fully deployed. Performance in respect of street lighting and traffic lighting performance are also up as are category 2 and 3 pothole repairs.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee note the contents of this report and that this report reflects the progress made by Environment, Regeneration and Resources in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) 2013 to 2016.

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**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 within the life of the report. Appendix 1 contains details of the progress that has been made in relation to each of these actions.
- 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 Members should note that while the CDIP covers the period 2013 to 2016, many of the actions detailed within the plan will continue beyond this term and will be incorporated within the new CDIP for 2016 to 2019. A number of completed actions will now be removed from the new CDIP and be replaced by strategic actions.
- 4.5 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 and also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators.

5.0 DIRECTORATE IMPROVEMENT PLAN PROGRESS

- 5.1 A number of key actions are identified in the Environment, Regeneration & Resources Directorate Plan which contribute to the Council's Single Outcome Agreement and Corporate Statement wellbeing outcomes and include:
- The delivery of the Riverside Inverclyde Operating Plan
 - Maintaining and improving the quality of the roads network infrastructure
 - Reductions in carbon dioxide emissions
 - School Estate Management Plan 2013/14
 - Stabilisation of the population within Inverclyde
 - Maximising tourism opportunities
 - Development of a Land Asset Plan
 - Implementation of the Asset Management Plan

- 5.2 Out of the ten key actions identified within the CDIP, seven are on track and two are completed with the majority of those on track extending beyond the life of the report. The Asset Management Plan is scheduled for completion in 2017. The Roads Asset Management Plan has Capital funding extending beyond 2015/16 and this will continue also, with the conversion of street lighting moving to a detailed design, with contracts to be in place for 2016/18.
- 5.3 Progress continues to be made in the potholes category of indicators with the improved indicators for Category 2 (High Risk) with 91% reported potholes and 61% of Category 3 (Medium Risk) potholes completed within the target timescale.
- 5.4 Returns for planning and building warrants remain high with 84.2% of all planning applications determined within 2 months and 97.5% of household planning applications determined within the same period. Both of these are above their respective target of 80% and 90% respectively.
- 5.5 The Land Asset Plan which includes open spaces, cemeteries, strategies and play area provisioning is on track with funding approved in October 2015 to extend the play area development programme. The feasibility study on the next phase of extension for Knocknairshill cemetery is now completed and will be considered by the Council's Corporate Management Team.

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.




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>Proposed programme of Projects to be undertaken in 2014/16 using RAMP/Capital Funding reported to Committee – Outline RAMP programme for 2014 has been detailed covering specific and cost of Carriageways, footways, lighting structures fees and staffing costs along with Core funding for traffic measures and details on Cycling walking and safer streets.</p>	<p> On Track</p>	<p>The RAMP investment is being delivered substantially to programme. For street lighting - following the business case for lanterns and column replacement to achieve energy, carbon and maintenance savings, the project has moved to detailed design and contracts are to be let in 2016/18 for implementation.</p>


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 use 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. Progress reported through Capital Report to this committee.</p>	<p> On Track</p>	<p>Original office rationalisation proposals were approved in 2010. The plan has advanced with most projects complete or on site. Projected completion by Summer 2017:</p> <p>Port Glasgow Hub Office - opened May 2014 Hector McNeil House - opened September 2014 Wallace Place/Library - opened February 2015 GMB District Court - due to complete December 2016 Former Education HQ Offices - due to complete Summer 2017"</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>The current plan is fourth edition (first edition 2004) with most major projects complete or on site:</p> <p>Port Glasgow Community Campus - opened December 2013 Ardgowan Primary - opened August 2015 St John's Primary School - opened October 2015 Kilmacolm Primary School - due to open October 2016 St Patrick's Primary School - due to</p>

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
			open October 2016"
<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 2014/15</p> <p>Ongoing site by site condition assessment to inform budget setting priorities.</p>	<p> On track</p>	<p>Play Area Development Programme is ongoing. Additional funding approved Oct 2015 will extend the programme into year 2017/18</p> <p>A feasibility study into the next phase of the extension of Knocknairshill Cemetery is complete. A report will be presented to CMT Feb 2016.</p> <p>This item relates to the wider open space asset management plan, specifically the property type assets e.g. roads, paths, walls, fences etc. A number of condition assessments are complete and the data gathered to date will be extrapolated and applied to other assets.</p>
<p>ERR 16</p> <p>All available tourism opportunities are maximised</p>	<p>Utilisation of current tourism action plan</p>	<p> On track</p>	<p>The Tourism Strategy refresh is currently being developed and ongoing</p>
<p>ERR 18</p> <p>Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan</p>	<p>Undertake procedural changes identified as Key Performance Outcomes, completion dates staged</p>	<p> Complete</p>	<p>This action is now complete</p>

Where Do We Want To Be?	How Will We Get There? (Improvement Action)	BRAG Status (Blue, Red, Amber Green)	Comment
<p>ERR 19</p> <p>Compliance with targets set in the Planning Service Improvement Plan</p>	<p>Encourage use of the ePlanning system</p> <p>Work with customers to deliver faster planning decisions</p> <p>Review the Planning Enforcement Charter</p>	<p> Complete</p>	<p>This action is now complete</p>
<p>ERR 21</p> <p>Riverside Inverclyde – Deliver Operating Plan</p>	<p>Ongoing monitoring and review against RI milestones</p>	<p> On Track</p>	<p>The Inverclyde Economic Development & Regeneration Single Operating Plan 2014 to 2017 is monitored by Riverside Inverclyde and Inverclyde Council through a common monitoring and reporting framework tracking both performance against key indicators and details on project performance and spend.</p>
<p>ERR 22</p> <p>Stabilise population within Inverclyde</p>	<p>Develop and implement Action Plan</p>	<p> On track</p>	<p>The SOA 1 Repopulation Outcome Delivery Plan is reported to the alliance board. A detailed report was submitted to P&R on 2nd February.</p>

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 2011/16	 Slight Slippage	There has been slight slippage in respect of the original targets as a result of the revised calculation model.

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 (2014 – 2015)	Current Performance	Target 2015/16	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Waste Management – Refuse Recycling	56%	56.8%	50%	Quarterly	Up	This performance is in line with the correlating performance in 2014/15
Traffic Lights - Faults repaired within 48 Hours	92.8%	87.50%	98%	Quarterly	Up	There are only a small number of traffic lights and variations are largely due to small statistical sample size.
Street Lights – Faults repaired within 7 days	88.0%	91.9%	95%	Monthly	Up	This reduction is due to issues with the last Lighting Maintenance contractor. The new contractor is now achieving target figures the current performance figures shown are for Dec 2014
Potholes: Category 1 (Emergency/Urgent); R.1 response to make safe/repair within 24 hours of identification	88%	88%	90%	Quarterly	Same	Performance actions are reported to this Committee. There are only a small number of category 1 defects and variations are largely due to small statistical sample size. The current performance figures shown for all pothole categories are from October to December 2015.

Key Performance Measure	Performance (2014 – 2015)	Current Performance	Target 2015/16	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Potholes: Category 2 (High Risk); R.2 response to make safe/repair within 7 days of identification	81%	91%	80%	Quarterly	Up	Performance actions are reported to this Committee Significant improvements achieved.
Potholes: Category 3 (Medium Risk); R.3 response to repair within 28 days of identification	46%	61%	90%	Monthly	Up	Performance actions are reported to this Committee Significant improvements achieved.
% 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. Enquiry levels as previously reported remain lower as a result of recessionary forces.
Percentage of all planning applications decided in under 2 months	78.9%	84.2%	80%	Monthly	Up	<i>In Q3 2015-16 82 of 94 applications were determined within 2 months. 84.2.%</i>
Percentage of householder planning applications decided in under 2 months	96.5%	97.5%	90%	Monthly	Up	<i>In Q3 2015-16 39 of 40 applications were determined within 2 months. 97.5%</i>
Percentage of building warrants assessed within 20 working days of registration	100%	100%	100%	Monthly	Same	In Q3 2015-2016 116 of 116 warrants were assessed within 20 days. 100%