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| Report To: | Environment and Regeneration Committee | Date: | 28 April 2016 |
| Report By: | Corporate Director, Environment, Regeneration and Resources | Report No: | ERC/ENV/IM/16.273 |
| Contact Officer: | Kenny Lang | Contact No: | 715906 |
| Subject: | Corporate Directorate Improvement Plan 2016 – 19 | | |

1.0 PURPOSE

- 1.1 The purpose of this report is advise the Environment and Regeneration Committee regarding the submission of the 2016 – 19 Environment, Regeneration & Resources Corporate Directorate Improvement Plans.

2.0 SUMMARY

- 2.1 The Corporate Directorate Improvement Plan is the 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, Nurtured, Active, Respected & Responsible and Included (SHANARRI).
- 2.2 As part of the Strategic Planning and Performance Management framework it was agreed that Corporate Directorate Improvement Plans (CDIPs) be drafted for each Directorate. This plan reflects the Corporate improvement actions which the Directorate has a lead role in implementing, and Directorate specific improvement actions.
- 2.3 The CDIP 2016 – 19 replaces the 2013-2015 CDIP with some minor amendments. A three year overview has been introduced where Directorates will set out their direction of travel for improvement, mapped to the wellbeing outcomes. The Improvement Actions are now for a one year timescale, with annual review and refreshment of these taking place. The Plans will be on a three year rolling basis, with the detailed action plans being updated annually

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee approve the Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2016/2019.
- 3.2 It is recommended that the Committee notes the changes to the line management arrangements as outlined in para 4.4

4.0 BACKGROUND

- 4.1 The review of the Council's strategic planning and performance management framework in 2012 recommended that Directorate Plans be refocused around improvement and based on robust self evaluation.
- 4.2 The Environment, Regeneration and Resources Corporate Directorate Improvement Plan (CDIP) has been developed to focus on improvement actions, based on a self evaluation process which has been developed for the Council. The CDIP covers corporate improvement actions which are led by the Corporate Director Environment, Regeneration and Resources or relevant Heads of Service. Each action is aligned to the Single Outcome Agreement (SOA) outcome which it contributes to the delivery of, as well as the Getting it Right for Every Child, Citizen and Community (GIRFEC) wellbeing outcomes.
- 4.3 The CDIP does not set out the day to day delivery of services, but sets out actions which will improve service delivery based on assessment which is informed by the gathering and analysis of data, including performance indicators, customer engagement, benchmarking, peer review and officer knowledge and experience.
- 4.4 Members should be aware that minor operational changes are planned to management reporting lines in the following areas:
- **Procurement Function:** This will be transferred from Finance Service to the Regeneration and Planning Service – the reason for this is to build on linkages between the Council's procurement activities and the local business community.
 - **Registrars' Function:** This will be transferred from Environmental and Commercial Services to the Finance Service - the reason for this is to increase collaboration and provide support for this function through single line management with the Customer Services Centre.
 - **Environmental and Commercial Services Management Structure:** As part of the planned savings the number of Service Managers have been reduced to three covering Facilities Management/Building Maintenance, Neighbourhood Services and Roads Services. A number of operational changes have been introduced as a result at Team Leader level.
- 4.5 The Directorate also contributes to the delivery of the Council's SOA outcomes. A copy of the Environment, Regeneration and Resources Corporate Directorate Improvement Plan (CDIP) is attached (Appendix 1).

5.0 IMPLICATIONS

5.1 Legal: none anticipated

Finance: all financial implications should be detailed in the CDIP

One off costs

| Cost Centre | Budget Heading | Budget Years | Proposed Spend this Report £000 | Virement From | Other Comments |
|-------------|----------------|--------------|------------------------------------|---------------|----------------|
| N/A | | | | | |

Annually Recurring Costs/ (Savings)

| Cost Centre | Budget Heading | With Effect from | Annual Net Impact £000 | Virement From (If Applicable) | Other Comments |
|--------------------|-----------------------|-------------------------|-------------------------------|--------------------------------------|-----------------------|
| N/A | | | | | |

Personnel: none anticipated

Equality and Diversity: this is reflected in section 2.4 of the CDIP.

Repopulation: The Environment, Regeneration and Resources Directorate plays a key role in the repopulation strategy and the CDIP is developed to focus and contribute to making Inverclyde an attractive place to live, work and visit.

6.0 CONSULTATIONS

6.1 The CDIP has been developed in consultation with the Corporate Quality Improvement Group.

7.0 LIST OF BACKGROUND PAPERS

7.1 Corporate Directorate Improvement Planning Update (PR070/12/AH/MMcK) 18/09/12

7.2 Revised Strategic Planning and Performance Management Framework (PR064/12/AH/MMcK) 14/08/12

Environment, Regeneration and Resources

Corporate Directorate Improvement Plan 2016/19



This document can be made available in other languages, large print, and audio format upon request.

Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

Mandarin

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Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.

Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔



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Table of contents

Page

| | |
|--|----|
| 1. Introduction by Corporate Director | 4 |
| 2. Strategic Overview | 6 |
| 2.1 Purpose and scope of the Directorate | 6 |
| 2.2 National and local context | 8 |
| 2.3 Customer focus | 11 |
| 2.4 Equality | 11 |
| 2.5 Sustainability of the environment | 12 |
| 2.6 Risk management | 13 |
| 2.7 Competitiveness | 13 |
| 3. Summary of Resources | 15 |
| 4. Self-Evaluation and Improvement Plan | 16 |
| 5. Environment and Regeneration Directorate Three Year Overview | 18 |
| 6. Environment and Regeneration Directorate Improvement Plan | |
| 6.1 Corporate Improvement Actions | 21 |
| 6.2 Cross-Directorate Improvement Actions | 24 |
| 6.3 Service Improvement Actions | 27 |
| 6.3 Capital Projects | 34 |
| 6.4 Corporate Governance Actions | 37 |
| 7. Environment and Regeneration Directorate Performance Information | 39 |
| 8. Appendix 1: Risk register | 41 |
| 9. Appendix 2: Working groups structure | 42 |

1. Introduction by Corporate Director

On behalf of the Environment Regeneration and Resources Directorate, I am delighted to present our Directorate Improvement Plan for 2016 -19. The Directorate Improvement Plan is an integral part of the Council's strategic planning and performance management framework and builds on the achievements of the previous Environment Regeneration and Resources Directorate Plan 2013-16. The plan assists in shaping the strategic direction and key programmes, actions and improvements which the Environment, Regeneration and Resources Directorate will deliver in the period 2016-19.

Over the coming years, the Directorate will face challenges in delivering the Inverclyde Alliance's vision for Inverclyde, none more so than regenerating the local economy and addressing the decline in local population. The continued delivery of high quality services within a much reduced budgetary allocation will also bring with it a number of challenges within the timeframe of this Plan.

The Directorate will also assist in the organisational transformation of Inverclyde Council. In this regard the Directorate will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes
- The 'gap', in terms of training, attainment and prosperity, between other more successful areas and those currently in need has significantly narrowed
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas

In particular we will support major initiatives including:-

- Roll out various initiatives aimed at stabilising the local population
- Our physical assets and resources are efficiently and effectively managed
- Our governance and administrative arrangements are appropriate for a 21st century customer facing organisation
- We continue to implement the Flood Prevention Plan
- We will continue to implement the Roads Asset Management Plan
- Our recycling performance meets the Scottish Government recycling targets
- We are implementing changes introduced through the Welfare Reform Act
- Implementation of the School Estate Strategy continues, the new Port Glasgow Community Campus and refurbished St Columba's High School and Mearns Centre all opened in 2013 and refurbishment of Ardgowan Primary School commenced in April 2014. Work is ongoing for refurbishment of St John's and Kilmacolm Primary Schools and a new replacement school for St Patricks Primary School.
- Development of the Depot Rationalisation programme continues.
- Anticipated changes to Council Tax and funding for the Council
- Implementation of SWAN and identifying opportunities to further develop the Network

We will lead and support significant regeneration and area renewal initiatives with external partner organisations namely, Riverside Inverclyde, and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Statement. We will continue to manage the changes introduced by the Welfare Reform agenda supporting the Registered Social Landlords and community during the transition. We will continue to deliver further efficiencies and protect front line services.

This is a three year plan, which will support the delivery of the Corporate Statement Getting It Right For Every Child, Citizen and Community. With the help of our partners we will review the plan on an annual basis to ensure the actions contained in it are still relevant to deliver the wellbeing indicators to support the vision – Safe, Health, Achieving, Nurtured, Active, Respected & Responsible and Included - SHANARRI.

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

Aubrey Fawcett



Aubrey Fawcett Corporate Director, Environment Regeneration and Resources

2. Strategic Overview

2.1 Purpose and scope of the Directorate

The primary role of Environment, Regeneration and Resources Directorate is to bring together those services that support the regeneration of the area together with those that deal with the development and maintenance of the Council's physical assets and infrastructure to promote integrated working and enhance service delivery. To lead and deliver modernisation and continuous improvement across the organisation enabled through robust financial planning and management.

The Directorate is committed to delivering high quality professional and efficient services which are responsive to our customers' needs. To achieve a high standard of customer care and satisfaction through the effective delivery of our services and to deliver best value services to the Council and local stakeholders which provide positive outcomes for our customers. We will continue to listen and respond to our customers ensuring continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

The Directorate comprises four services:

- Finance Service
- Legal and Property Services
- Environmental and Commercial Services
- Regeneration and Planning

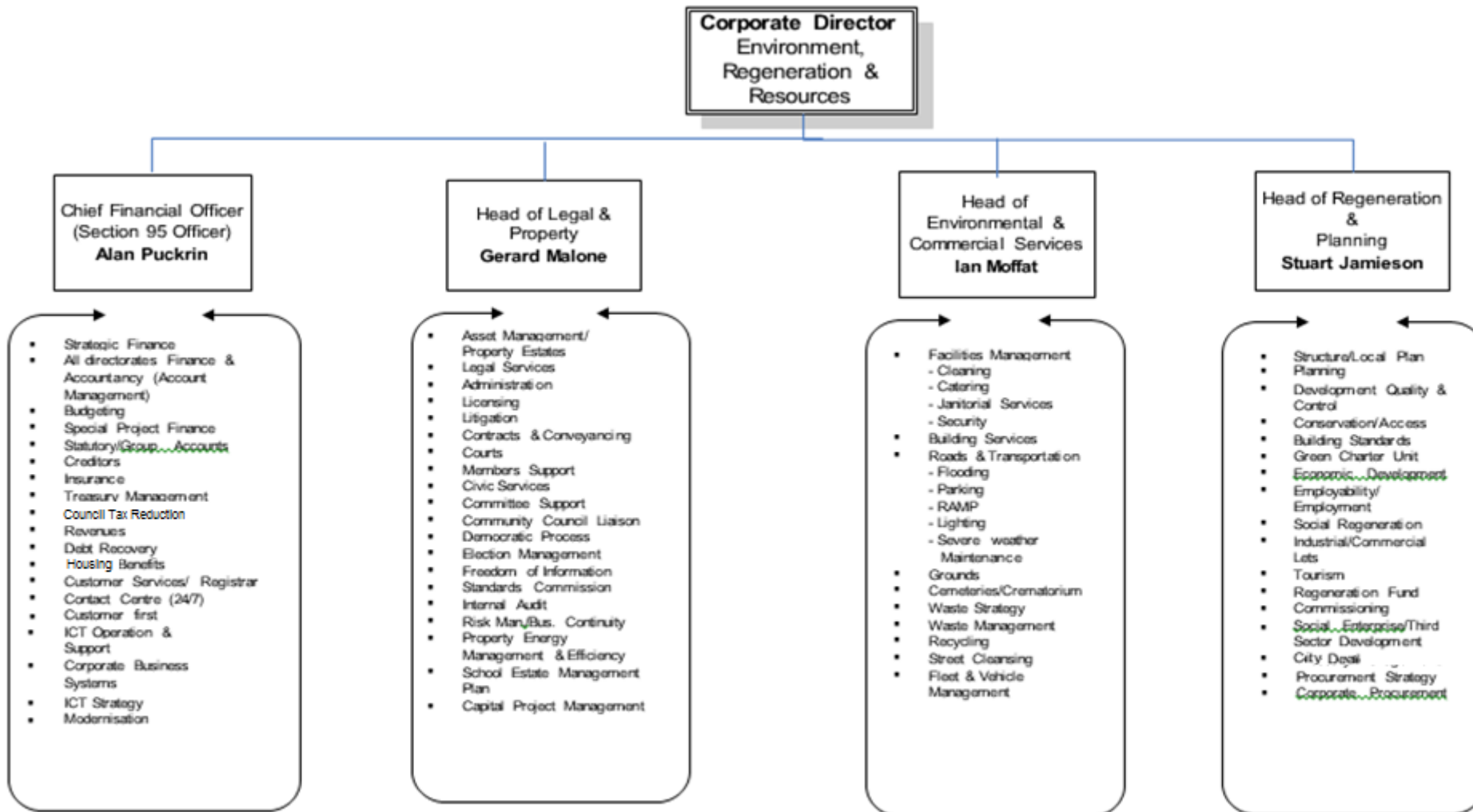
These services all sit within the Council's vision of a *Nurturing Inverclyde* where we are **Getting it Right for Every Child, Citizen and Community**, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

Minor operational changes are planned to management reporting lines in the following areas:

- **Procurement Function:** This will be transferred from Finance Service to the Regeneration and Planning Service – the reason for this is to build on linkages between the Council's procurement activities and the local business community.
- **Registrars' Function:** This will be transferred from Environmental and Commercial Services to the Finance Service - the reason for this is to increase collaboration and provide support for this function through single line management with the Customer Services Centre.
- **Environmental and Commercial Services Management Structure** – As part of the planned savings the number of Service Managers have been reduced to three covering Facilities Management/Building Maintenance, Neighbourhood Services and Roads Services. A number of operational changes have been introduced as a result at Team Leader level.

The Directorate's management structure is set out on the following page.

Environment, Regeneration & Resources Management Structure



2.2 National and local context

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides over the next year. New legislation that will come into effect during the life of the Plan includes:

The Environment Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the period 2016/19. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The ongoing challenges to stimulate economic growth and address economic inequalities..
- Scottish Planning Policy 2
- National Planning Framework 3
- Zero Waste Scotland Strategy
- The Waste (Scotland) Regulations
- Flood Risk Management (Scotland) Act 2009
- Continued support of Business Gateway function within Local Authorities.
- Welfare Reform Act 2012
- European Structural Funds Programme 2014-2020
- The continued management of Regeneration Funding, with contracted delivery of end to end and specialist employability services.
- Ongoing development of National Training Programmes, including additional resources for targeted Youth Employment activity.
- Health and Social Care Integration
- The Community Empowerment (Scotland) Act
- Nutrition (Scotland) Act
- Scottish Parliament Elections (impacts on legislation as well as priorities)

Public Sector Reform

There has been significant transformation for public services in Scotland in recent years with major reforms being undertaken by the Scottish Government in local government, health, social care and uniformed services. Public services face serious challenges ahead with the demand for services set to increase dramatically over the medium term, while public spending becomes further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, a shift in focus is required towards reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by improving the local infrastructure ,providing support for businesses and developing both front line services and support services which will meet our key priorities and objectives,

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

All Services in the Directorate

- Single Outcome Agreement.
- Corporate Statement 2013-17
- Equality agenda.
- Public Sector Improvement Framework Actions
- Citizens' Panel Results

Environment and Commercial Services

- Play Area Strategy.
- Inverclyde Council Waste Strategy
- Parking Strategy
- External funding – Coastal Communities and Heritage Lottery Fund.
- Roads Asset Management Plan
- Flood Action Plan
- Local Transport Strategy

Legal and Property Services

- The development and implementation of the Council's Internal Audit Plan
- Business Continuity Planning and Risk Management
- Office Rationalisation Programme
- Depot Rationalisation Programme
- Schools Estate Strategy.

Finance

- Digital Access Strategy
- ICT Strategy
- Customer Service Strategy
- Council Financial Strategy

Regeneration and Planning

- Tourism Strategy
- Inverclyde Economic Regeneration Strategy/Single Operating Plan
- Local Development Plan
- Inverclyde Employability and Inclusion Programme
- Inverclyde Youth Employment Action Plan
- Youth Participation Measure
- Inverclyde Community Benefits programme.
- Procurement Strategy

Regulatory and evaluative bodies

- The Health and Safety Executive
- Audit Scotland
- External Audit
- Scottish Government
- Department of Work and Pensions
- SEPA
- SPSO/Information Commissioner
- Traffic Commissioner
- HMRC
- Ethical Standards Commissioner

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

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and Registered Social Landlords.
- Direction of the Channel Shift project within Customer Services in line with the needs of the community
- The operational governance arrangements for how the Council interacts with its major service providers.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- The Broomhill, East Central Greenock and Port Glasgow Development projects
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The implementation of the Risk Management Strategy

2.3 Customer focus

The customer base of the Directorate is varied and wide. It includes all Inverclyde citizens, businesses, third and public sector partners, children and their parents as well as Registered Social Landlords (RSLs) In addition, the Directorate also provides support to colleagues within the Council through the functions of Finance, ICT, Legal and Property Services.

Customer engagement takes place through a number of formal and informal routes. In some areas such as the preparation and production of the Local Development Plan there is a statutory obligation to consult with developers and consultants as well as other public sector and third sectors organisations. This is done through correspondence and meetings.

There are regular meetings with the business community to promote business support products and employability opportunities, presentations delivered to local architects and surveyors on changes to planning and building legislation. Face to face engagement with Community Councils and school children to inform the planning of play areas. For all major schools projects extensive consultation takes place with staff, parents and pupils. Waste Collection has been consulting with local residents in advance and their views taken on board when designing new services such as food waste and glass collection services. There are a number of planned presentations and information sessions in respect of the overall waste strategy and regular feedback is encouraged and acted on.

Regular presentations and meetings take place with RSLs and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction, this is particularly important as the changes introduced by the Welfare Reform Act 2012 are implemented. The Council's Citizens' Panel receives a questionnaire twice a year; the Directorate makes use of this consultation method, as appropriate. The Customer Service Strategy has also highlighted plans to conduct surveys and questionnaires to provide feedback from the community.

Budget consultation is now embedded and involves Community Meetings, feedback via the Council Website and the use of an on line simulator

2.4 Equality

The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does..


Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget savings. EIAs completed or planned by the Directorate include:

Completed

- Inverclyde Core Paths Plan Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR
Inverclyde Local Development Plan: Proposed Plan
- Customer Service Strategy (completed)
- Discretionary Housing Payments
- Digital Access Strategy
- EIA's on proposed savings and service reorganisation

Planned

- Economic Regeneration Strategy
- Inverclyde Local Development Plan

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of the Council's Equality Outcomes can be viewed here  [Equality and Diversity](#).

The Council's overarching Equality Outcomes are:

1. Through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities and levels of hate crime are reduced
2. Council employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics
3. increased targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics
4. All Services consistently gather and analyse information on their service users by protected characteristics, where appropriate, which is used to inform improvement planning.

In section 5 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010. These have been gathered into the Council's Equality Outcomes document (which can be viewed via the above web link) to show how each service area is working to deliver the general and specific equality duties and work with people with protected characteristics.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO₂ emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2011/16. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

Through the Carbon Management team the Directorate is educating employees on the importance of recycling office waste, importance of turning off monitors and heating when not in the office. There is a sustainability assessment carried out by procurement for all goods and services over £50,000.

Considerable efforts within the Environmental and Commercial Services are contributing to the Council's and Scotland's sustainability strategies through a number of service areas such as recycling and waste reduction initiatives, newer, cleaner less polluting vehicles, electrical charging points for vehicles, lower energy street lighting, the flood action plan and reduced impact road and pavement repairs.

ICT have introduced a number of initiatives to reduce the Council's energy consumption and therefore reduce our Carbon footprint including energy efficient PCs and servers. The data centres have reduced the number of servers, included energy efficient lighting and fewer and more energy efficient air conditioning units.

ICT have also brought in new models of Multifunctional Devices (printers) – these are more efficient and reduce carbon footprint and emissions. Part of the work on desktop rationalisation is to reduce the number of stand-alone printers across the authority.

Property Services works towards improving the sustainability of the Council's Property Estate in a number of ways including improving the energy efficiency and water use in buildings, incorporating energy generation in projects, specifying timber from sustainable sources and making waste reduction plans compulsory for Council building contracts.

2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;
- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, the forthcoming Community Empowerment (Scotland) Act and the Statutory Performance Indicators Direction 2015; and
- operational and business continuity - potential for lack of consistency regarding definitions of competitiveness, possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The detailed risk management plan is attached at as Appendix 2.

2.7 Competitiveness

Competitiveness is a complex area and not simply an issue of delivering services for the least cost. In the public sector, competitiveness can perhaps be better described as *challenge* and *improvement* as this is what the Directorate requires to do to drive continuous improvement and best value.

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

Challenge

- The organisation has a proven record of adjusting its services as a result of internal or external challenge, achieved with an improvement of services.
- The organisation can justify that its delivery methods, whether in-house or otherwise, offer best value, within the context of its wider objectives.
- As part of its strategic approach to procurement and commissioning it undertakes objective options appraisal to explore and optimise a wide range of contract or partnership options. The organisation understands the impact of its activities on the local economy, and makes decisions based on clear policy objectives.

Improvement

- The organisation continually challenges and improves its performance. It has reviewed, or has plans to review, its services to ensure best value - an improvement programme is in place which takes account of customer and staff feedback and is readily available to citizens. It assigns responsibility, accountability and resources appropriately following improvement reviews.
- It uses the 'four Cs' (Consult, Compare, Challenge, Compete) effectively in reviewing services. Reviews are timely and the council can demonstrate improved outcomes and value for money as a result. Improvements are targeted in line with priorities, and performance indicators and satisfaction measures in reviewed areas are satisfactory or improving.
- It can demonstrate impact through improved service, or governance outcomes, and monitors and regularly reviews the quality and progress of its improvement activity.

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out more robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 5 of this Plan. A variety of processes are used to gather the data which informs ongoing self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

The benchmarking information derived from the Improvement Service's Local Government Benchmarking Framework (LGBF) will also inform areas where the Directorate will focus attention and carry out further detailed internal analysis, in addition to learning from better performing councils.

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of (Council Tax, Waste and street cleaning). The family group process is used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the councils who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- Environmental & Commercial Services – APSE, SCOTS
- Finance Services – CIPFA, Treasury Management Forum, PCA, SOCITM
- Regeneration and Planning, SLAED , HOPS and LABSS

3. Summary of Resources

The Directorate's budget for 2016/17 is outlined below

Expenditure and FTE numbers

Resource Statement: Environment and Regeneration Directorate

| <u>Service</u> | <u>2016/17</u> | | | <u>2017/18*</u> | | |
|---|------------------|----------------|--------------|------------------|----------------|--------------|
| | <u>Gross Exp</u> | <u>Net Exp</u> | <u>FTE</u> | <u>Gross Exp</u> | <u>Net Exp</u> | <u>FTE</u> |
| | <u>£000's</u> | <u>£000's</u> | | <u>£000's</u> | <u>£000's</u> | |
| Director | 163 | 163 | 1.0 | 163 | 163 | 1.0 |
| Property Services | 5,833 | 2,864 | 35.9 | 5,833 | 2,862 | 35.9 |
| Environmental and Commercial Services | 30,190 | 14,119 | 563.1 | 29,956 | 13,831 | 563.1 |
| Regeneration and Planning | 5,928 | 4,433 | 37.5 | 5,826 | 4,317 | 37.5 |
| Environment and Regeneration Committee Total | 42,114 | 21,579 | 637.5 | 41,778 | 21,173 | 637.5 |
| Finance Services | 46,758 | 8,019 | 160.0 | 46,696 | 7,946 | 158.4 |
| Legal Services | 2,053 | 1,459 | 26.0 | 2,053 | 1,455 | 26 |
| Policy & Resources Committee Total | 48,811 | 9,478 | 186.0 | 48,749 | 9,401 | 184.3 |
| | | | | | | |
| Directorate Total | 90,925 | 31,057 | 823.5 | 90,527 | 30,574 | 821.8 |
| | | | | | | |

* 2017/18 are provisional figures.

4. Self-Evaluation and Improvement Plan

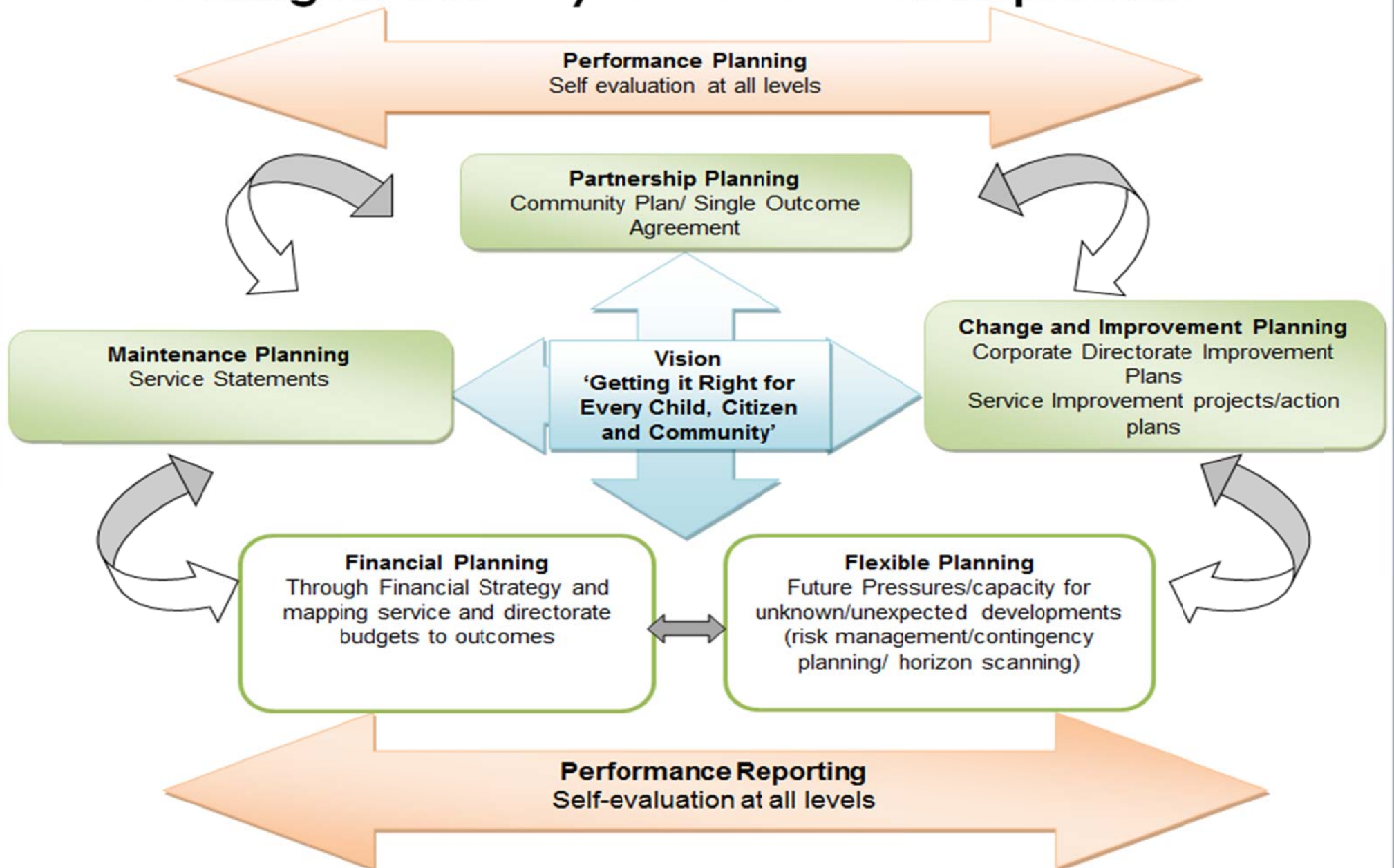
The Improvement Plan for the Directorate is attached at section 5. It has been developed based on robust self-evaluation using both formal (such as external audit) and informal self-evaluation techniques (such as service self-assessment). This includes but is not limited to:-

- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service Improvement Framework Citizen Panel Feedback
- Public Services Network
- Annual Governance Statement - Council, ALEO's
- Police Integrity Model Gap Analysis
- National Report Studies
- Public Performance Reporting
- Quality Assurance Process - Internal Audit,
- APSE Benchmarking
- Society of Chief Officers for Transportation in Scotland
- Risk Register
- Planning Performance Report
- Building Standards Benchmarking
- SLAED Economic Evaluation
- European Commission Validation Check
- Employability Programme
- Business Gateway
- LGSE Grouping

The majority of Directorate services have undertaken PSIF assessments and prepared an action plan. Assessments were facilitated by trained assessors with input from a variety of staff within each service, Through the use of our assessors we were able to ensure a high degree of consistency across each service and building on the shared experiences both across each service and throughout the directorate. By adopting the systematic approach which is embedded in the PSIF process, staff were engaged and able to articulate areas of good practice and service improvement which focused on performance in an open and productive manner.

The diagram on the following page sets out the planning cycle for the Council, setting out the various levels of planning that take place across the Council. All of this requires to be underpinned by self-evaluation. The Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.

Planning for Delivery and to Secure Improvement



5. Environment, Regeneration and Resources Directorate Three Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 19. A summary of the overarching three year improvement priorities for our Directorate are outlined on pages 20. They have been expressed in the context of the wellbeing outcomes.

The improvement priorities extend from Year 1 – Year 3.

In addition to our Improvement Priorities, there are also aspects of our work which are on-going – work that is significant, but nonetheless can be classified as “Business As Usual”. Such aspects of work are captured in the Service Statement and Standards for each service area, and therefore not included in this plan. Monitoring of the maintenance or ‘business as usual’ activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council’s Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council’s committees.

The Directorate Year 1 Action Plan follows the overview, broken down into Corporate Improvement Actions, Cross Directorate Improvement Actions, Service Improvement Actions, Capital Projects Improvement Actions and Corporate Governance Improvement Actions.

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

3 Year Improvement Overview

| Finance Services | Wellbeing Outcome |
|--|---------------------|
| Developing digital access | Included |
| Implementation of SWIFT finance module | Responsible |
| Manage transition to universal credit | Achieving; Nurtured |
| Manage impact of changes to any changes to Council tax | Achieving; Nurtured |
| Manage channel shift | Included |
| Manage accountancy restructure | Responsible |
| Develop SWAN and shared network services | Safe |
| Develop refreshed ICT strategy | Achieving |
| Legal and Property Services | |
| Update of publication scheme | Responsible |
| Implement post project evaluation | Responsible |
| Coordinate the approach to the monitoring of capital spend | Responsible |
| Refresh the asset management plan | Achieving |
| Develop SLAs for IJB | Responsible |
| Implementation of PAMIS | Responsible |
| Implement REVIT | Safe |
| Continued delivery of SEMP | Safe |
| Environmental and Commercial Services | |
| Improve and standardise productivity levels across facilities management | Achieving |
| Promote free school meal uptake | Healthy |
| Develop scoping plan in line with recycling code of practice | Responsible |
| Expand the traffic parking strategy | Safe; Responsible |
| Continuation of the RAMP | Safe |
| Development of flood risk management plan | Safe |
| Increase burial space availability and replace cremators | Respected ;Safe |
| Regeneration and Planning Services | |
| Develop main issue report for LDP | Responsible |
| Improve SME and local supplier engagement | Included |
| Develop e-portal for building standards | Achieving |
| Develop new procurement strategy | Achieving |
| Preparation of Single Operating Plan | Achieving |

6. Environment, Regeneration and Resources Improvement Plan

Corporate Improvement Actions 2016 - 17

6.1 Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Environment, Regeneration and Resources Directorate.

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------|--|---|--|--|-------------------------------------|---|---------------------------|
| CA1 | Digital Access Group | Corporate Group identifying individual opportunities | Developing a fully joined up plan to improve ease of access to Council Services | On-going investment over the next budget period and review thereafter | More service requests/interactions made on line, increasing use of on line payments | Chief Financial Officer | Limited to Earmarked Reserve and Capital Funding allocations | Included |
| CA2 | Review of Publication Scheme | The Publication Scheme was last reviewed in May 2013 and requires to be reviewed and updated by May 2017 to take account of common FOI requests in order to reduce the amount of officer time spent responding to FOI enquiries. | The Publication Scheme is updated and includes signposts for information which is routinely collected for FOI requests. | Co-ordinated approach via Services to ensure Publication Scheme is reviewed and updated by May 2017. | Finalised Publication Scheme available on the website. | Head of Legal and Property Services | Contained within existing budgets. | Responsible |
| CA3 | ECS – Facilities management | Due to mergers some schools and other buildings are not working to the agreed approved industry standards for productivity levels. | All schools and other buildings working to the agreed productivity level for the building category | Revised productivity targets have been set however to achieve these will require non filling of vacancies over time. | A reduction in the number of input hours per each establishment resulting in on-going savings. | Manager Facilities Management | Cost neutral to implement with efficiencies being achieved in time. | Achieving |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|-------------------------------|---|---|---|---|--------------------------------------|--|---------------------------|
| CA4 | Service Level Agreement – IJB | There is a need to develop a service level agreement for administration, legal and audit in relation to the Integrated Joint Board in order to support IJB governance documentation. | Service Level Agreement is in place for Integrated Joint Board for administration, legal and audit. | Governance documentation is being finalised for approval and allocation of resources for legal, administration and audit support is being discussed. It is anticipated the SLA will be in place by December 2016. | Service Level Agreement is agreed with IJB. | Head of Legal and Property Services. | Contained within existing budget. | Responsible |
| CA5 | ECS Facilities management | P1 to P3 – Free school meals provision Scottish Government initiative commenced January 2015 and has been implemented across all relevant schools. | To promote and increase the level of uptake of the Free school meals provision | Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school. | Measuring the percentage uptake of free school meals within the P1 to P3 age group. | Manager Facilities Management | Increase in provision costs – externally funded. | Healthy |
| CA6 | Procurement Strategy | New Procurement Strategy published August 2015. New Strategy will deal with new procurement regulations and aims to meet challenges set within the Procurement and Commercial Improvement Plan (PCIP) | PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success. | The Procurement Strategy sets out goals and timescales | The first PCIP will be held in September | Corporate Procurement Manager | Contain in existing resources | Achieving |

Cross-Directorate Improvement Actions 2016 - 17

6.2 Cross-Directorate Improvement Actions

These actions will be implemented by more than one service in the Environment, Regeneration and Resources Directorate.

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------|---|--|---|---|---|---------------------------------|---------------------------|
| CD1 | Revs & Customer Services | Processing claims for Housing Benefit and Council Tax Reduction | <p>Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being:</p> <ul style="list-style-type: none"> • Manage the digitalisation and subsequent roll out of Universal Credit • Work force planning • Financial implications both in terms of reduction in subsidy cost of staff resource with reducing caseload and demand for SWF etc | <p>Strategic planning through effective communications and action plans that clearly outline changes and impacts ahead and how they will be managed.</p> <p>Timescale from now until 2020</p> | Delivering on action plans and through feedback from appropriate key stakeholders allied to regular Committee updates | CFO and Revs and Customer Services Manager | Not known at this stage | Achieving and nurtured |
| CD2 | Revs & Customer Services | Delivering Services to our customer through multiple channels | Move customers away from traditional costly channels of communication such as face to face to digital channels such | <ul style="list-style-type: none"> • By increasing the number of channels and transactions dealt with via digital routes | Reduced contact from customers through traditional methods such as face to face and telephone and a shift | Revs and Customer Services Manager and ICT Operations Manager | Contained with approved budgets | Included |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------|-------------------|-------------------------|---|---|---------------------|------------------------|---------------------------|
| | | | as self-serve | <ul style="list-style-type: none"> Thorough effective communication and meeting of action plan deadlines, facilitated through the Digital Access Group <p>Timescale – from now and ongoing</p> | to using electronic forms, reporting and mobile applications. | | | |

Service Improvement Actions 2016 - 17

6.3 Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|--|------------------------------|--|--|---|--|-----------------------|---|---------------------------|
| Environment and Commercial Services | | | | | | | | |
| ECS1 | ECS Waste Strategy | The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality, | To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice | Scoping meetings and funded support to develop a robust and cost effective business case, | Completion of the relevant scoping documents | Head of Service | Implementation of the Code of practice is in the basis that The Scottish Government will fund any transitional arrangements | Responsible |
| ECS2 | ECS Roads | Traffic Parking Strategy ongoing into 2016/17. | Expansion of existing strategy to cover village locations and The development of Greenock Town Centre residents permit scheme. | Implementation of the agreed schemes. | Delivery of the 2016/17 Parking Strategy Programme | Service Manager Roads | Within allocated budget | Safe Responsible |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|----------------------------------|---|---|---|---|---|--|----------------------------------|---------------------------|
| Regeneration and Planning | | | | | | | | |
| RP1 | Local Development Plan2 | Local Development Plan 1 | Development of the Main Issues Report | Following approved timetable | Measurement against approved timetable | Head of Service | Within existing budget | Responsible |
| RP2 | Improving SME and Local Supplier engagement in procurement activity | No specific policy that encourages SME or Local suppliers to bid for contracts. | Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering. | On-going monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme | Increase in the number of local suppliers and SME who have bid for Council contracts. | Corporate Director Environment, Regeneration and Resources | Contain within existing budget | Included |
| RP3 | e-development | Portal available for planning applications | Portal available for building standard applications | Staff resource to implement September 2016 | Project milestones achieved | Head of Service | £65,000 | Achieving |
| RP4 | Regeneration | Single Operating Plan 2014-17 is in place | Preparation of Single Operating Plan 2016-19 | Through workshops and engagement with key stakeholder groups including Riverside Inverclyde | Draft Single Operating Plan available in April 2016 and approved June 2016 by Committee and Riverside | Corporate Director | Contained within existing budget | Achieving |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|----------------|------------------------------|--|--|---|--|--|-----------------------------------|---------------------------|
| | | | | | Inverclyde Board | | | |
| Finance | | | | | | | | |
| FIN1 | Revs & Customer Services | High level of collection of Council Tax and assessing and paying Council Tax Reduction | Manage the impact of changes to Council Tax anticipated post April 2017 whilst maintaining collection levels | <ul style="list-style-type: none"> • Ensure a system upgrade is purchased and tested prior to the changes. • Ensure appropriate training is given to relevant staff including Customer Services • Reassess Council Tax Reduction awards in line with new Policy • Ensure changes are publicised to the community <p>Timescale from now until April 2017</p> | Monitor against approved delivery plan | CFO and Revs and Customer Services Manager | Contained within existing budget | Achieving and nurtured |
| FIN2 | Finance Related Systems | No Finance system within SWIFT | Implementation of SWIFT Finance module | Several successful modules rolled out in previous years with remainder to be implemented in Sept 16 | Project Plan, Key Milestones | Finance Manager (Social Care) | Contained within approved budgets | Responsible |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------|--|--|---|--|----------------------------|-------------------------------|---------------------------|
| | | | | | | | | |
| FIN3 | Service Accountancy | Finance restructure approved November 2015 as part of the 2016/18 budget exercise. This results in a net reduction of Accountancy staff. | Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy staff by 2 FTE | Improve systems and associated management information. Improve budget holder knowledge and increase self-reliance. | Project Support, Prioritisation of ad hoc support, more tailored and bespoke system reports, customer service reviews, more focus given to key /high risk budget lines | CFO/Finance Managers | N/A | Responsible |
| FIN4 | Scottish Wide Area Network | The council has agreed to become part of the Scottish Wide Area Network (SWAN) | The council wishes to use the opportunities that SWAN generates to encourage joint working and collaboration with other public sector bodies and to develop integrated working with HSCP. Provide the ability for NHS and Council staff to utilise network services in each other's accommodation. | We will work with partners to develop data sharing, network availability and wireless connectivity. Shared Network Services to be available by March 2017 | Other public bodies will be able to use Inverclyde Council Networks and work collaboratively. | ICT Operations Manager | Contain in existing resources | Safe |
| FIN5 | ICT Strategy Refresh | The Current ICT Strategy concludes in 2016. | A refreshed ICT Strategy incorporating Digital Transformation | Officers will produce a refreshed strategy in consultation with other | A draft of the strategy will be completed by | CFO/ICT Operations Manager | Contain in existing resources | Achieving |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|------------------------------------|------------------------------|---|---|--|---|-------------------------------------|---|---------------------------|
| | | | and Development roadmaps. | Council Services by Feb 2017 | Dec 2016 | | | |
| Legal and Property Services | | | | | | | | |
| LPS1 | Post-Project Evaluation | The Council has recently developed a post-implementation review process and supporting policies during 2015/16 for implementation in order to identify benefits realisation and identify any learning from completed projects | Fully implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning into new projects going forward. | The post-project evaluation team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of implementation. Officer time will be required in connection with the Client/Technical Lead role in collating the report. 31 May 2017. | Update reports will be provided to relevant Service Committee for projects reviewed. An annual summary report will be provided to Policy and Resources Committee on all evaluations carried out. | Head of Legal and Property Services | Major school projects – contained within existing budget. Non-school projects - a small additional fee charge will be incorporated into future project cost estimates. | Responsible |
| LPS2 | Monitoring of Capital Spend | There is a need to develop management information reporting to assist with advanced identification of areas of slippage and early identification of risk in order to address slippage earlier. | The profile of spend is closely monitored to assist early identification of any areas of slippage so that risk is minimised. | A co-ordinated approach to developing management information to assist officers identify areas of slippage at an early stage. 31 March 2017 | Regular reporting on capital spend will be provided to relevant Committee. Areas of slippage will be agreed with Service and | Head of Legal and Property Services | Contained within existing budget. | Responsible |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible ? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|--|--|--|---|---|--------------------------------------|-----------------------------------|---------------------------|
| | | | | | action plans developed to bring back on track. | | | |
| LPS3 | Refresh of Asset Management Plan | The Capital Asset Management plan was last reviewed in May 2009 and requires to be updated to reflect current position and incorporate links to other asset management plans which have been developed. | The capital asset management plan is updated to fully reflect current position and links to supporting asset management plans which have been developed. | A co-ordinated approach will be implemented to update the current plan by 31 March 2017. | Plan will be approved by Committee and made available on the website. | Head of Legal and Property Services | Contained within existing budget. | Achieving |
| LPS4 | Property Asset Management Information System | There is a need to refocus and refine the existing modules on PAMIS so that it improves as a property management tool for retaining information relating to our current estate. | Up to date and relevant information is available in relation to our properties. | Implementation of PAMIS modules on a phased approach. Target for full implementation by 31 March 2017. | Management information is available in relation to our properties. | Head of Legal and Property Services. | Contained within existing budget. | Responsible |
| LPS5 | REVIT implementation | REVIT is being rolled out across projects on a phased approach. Currently being utilised for the Care Home Phase 3 project with the aim of being BIM level 2 compliant by April 2017. Some staff have had initial training in the use of the software. | After successful implementation of REVIT on current project, the intention would be to rollout the process to all subsequent projects from April 2017 and relevant staff are fully trained in the use of the software. | Phased approach being implemented with a view to roll out to all projects by April 2017. Relevant staff are fully trained by April 2017. | All projects post April 2017 are using REVIT. | Head of Legal and Property Services | Contained within existing budgets | Safe |

Capital Projects Improvement Actions 2016-17

6.4 Capital Projects Improvement Actions

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|--------------------------------|--|--|--|--|-------------------------------------|-----------------------------------|---------------------------|
| CP 1 | Schools Estate Management Plan | We were concluding the planned phase of investment and following the March 2016 budget setting process, we are now accelerating the SEMP for completion by 2020. | Fully refurbished school estate to high quality, modern standards. | SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020. | Regular capital programme reports through the annual SEMP review and 2-monthly reports to Service Committee. | Head of Legal and Property Services | Fully funded SEMP financial model | Safe |
| CP 2 | ECS Roads | 2015/16 stage of RAMP/Capital Programme has been delivered. Funding for 2016/17 has been allocated to projects. | Continue to deliver RAMP/Capital Programme for 2016/17. | Further Projects to be undertaken in 2016/17 using RAMP/Capital Programme. Outline programme for 2016 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. | Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress. | Service Manager Roads | Within allocated budgets | Safe |
| CP 3 | ECS Roads | Identified flooding projects ongoing into 2016/17. | Continuation of prioritised projects as detailed to Committee in respect of flooding through the development of a Local Flood Risk Management Plan | Detailed costed project list has been identified and various contractors appointed to progress works. | Delivery of the projects identified and completion of the Local Flood Risk Management Plan | Service Manager Roads | Within allocated budget | safe |

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------|---|---|---|--|---------------------|---|---------------------------|
| CP 4 | ECS Burials | Provision of burial space sufficient for 5 years. | Increase burial space availability to 15 years. | Extend existing cemetery within next 2 years. | Complete feasibility, permissions and procurement 2016/17. Commence works 2017/18. | Head of Service | Subject to completion of feasibility, permissions & procurement phases. | Respected |
| CP 5 | ECS Cremations | Cremators due for replacement. | Replace cremators while continuing to maintain a cremation service. | Replace cremators within next 3 years. | Feasibility and options appraisal 2016/17. Procurement and commence works 2017/18. | Head of Service | Subject to completion of feasibility, options appraisal & procurement phases. | Safe |

Corporate Governance Improvement Actions 2016-17

6.5 Corporate Governance Improvement Actions

| Ref no | Area of Directorate activity | Where are we now? | Where do we want to be? | How will we get there (including timescale)? | How will we know we are getting there? | Who is responsible? | How much will it cost? | SOA and Wellbeing Outcome |
|--------|------------------------------------|--|--|--|---|-------------------------------------|------------------------------------|---------------------------|
| CG 1 | Financial Regulations Review | Regulations last reviewed 2012 | Updated Regulations taking account of changes with IJB , changes in technology etc | Report to P&R via Audit Committee by September 2016 | Updates to CMT/ECMT | Chief Financial Officer | N/A | Responsible |
| CG2 | Review of Governance Documentation | The Council's key governance documentation was updated in 2012 and requires to be refreshed to take account of new structures and changes in responsibilities. | The Council's governance documentation fully reflects its structure and officer responsibilities which supports the Annual Governance Statement. | Co-ordinated approach via ECMT, CMT and Elected Members to ensure documentation is reviewed and updated by September 2016. | Documentation is considered by CMT and fully approved by the Council. | Head of Legal and Property Services | Contained within existing budgets. | Responsible |

7. Environment, Regeneration and Resources Directorate Performance Information

| Key performance measures | Performance | | | | Target 2016/17 | Lower limit/ alarm | 2014/15 Rank/national average (where available) |
|--|-------------|---------|---------|---------|--|--|---|
| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | |
| Council Tax – In year collection level | 94.18% | 94.51% | 94.8% | 94.8% | 94.8% | 93% | LGBF 22 nd (range 98.27% to 93.29%) |
| Speed of Processing new claims to Housing Benefit | 23 days | 22 days | 27days | 26 days | 23 days | 27 days | 23= |
| Speed of processing changes in circumstances to Housing Benefit | 6 days | 5 days | 4 days | 5 days | 5 days | 7 days | 1 = |
| Percentage of invoices sampled that were paid within 30 days | 96% | 96% | 97% | 96% | 96% | 93% | LGBF 3 rd / 93% |
| ICT Service Delivery Corporate Incident SLA Attainment | N/A | 94.7% | 93.3% | 96.74 | 95% | 80% | |
| ICT Schools Service Delivery Schools Incident SLA Attainment | N/A | 84.8% | 82.4% | 90.0% | 95% | 80% | |
| ICT Service delivery Overall Incident SLA Attainment | N/A | 91.0% | 89.3% | 94.4% | 95% | 80% | |
| ICT Service Delivery Corporate Service Request SLA Attainment | N/A | 91.2% | 90.4% | 89.8% | 90% | 80% | |
| ICT Schools Service Delivery Schools Service Request SLA Attainment | N/A | 93.5% | 92.9% | 98.1% | 90% | 80% | |
| ICT Service delivery Overall Service Request SLA Attainment | N/A | 92.2% | 91.3% | 92.1% | 90% | 80% | |
| P1 to P3 – Free school meals provision | NA | NA | NA | 74% | 75% | 70% | 70% |
| Facilities management Productivity | NA | NA | NA | 60% | 65% of Secondary schools 199m sq per hour | 55% of Secondary schools 199m sq per hour | |
| Category 1 Potholes – Make safe/repair within 24 hours of identification | N/A | 94% | 88% | 88% | 90% | 85% | |

| Key performance measures | Performance | | | | Target 2016/17 | Lower limit/ alarm | 2014/15 Rank/national average (where available) |
|---|-------------|---------|---------|---------|----------------|--------------------|---|
| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | |
| Category 2 Potholes – Make safe/repair within 7 days of identification | N/A | 41% | 81% | 91% | 80%* | 75% | |
| Street Lighting Failed Dark Lamp | N/A | 78% | 87% | 91% | 92% | 87% | |
| Waste Recycling (households) | 54% | 56% | 56% | 56% | 50%** | 47% | LGBF ranked 1 st place |
| Number of Business/Property Assists | 37 | 43 | 20 | 20 | 25 | 15 | n/a |
| Percentage of all planning applications decided in under 2 months | 80% | 87% | 89% | 89% | 90% | 80% | n/a |
| Percentage of householder planning applications decided in under 2 months | 93% | 97% | 97% | 99% | 95% | 90% | 86% national average |
| Percentage of building warrants assessed within 20 working days of registration | 87% | 91% | 99% | 99% | 95% | 90% | 90% national average |

* Category 2 potholes now also includes performance in respect of Category 3 potholes

** Scottish Government Recycling Target – Service performance is expected to exceed this.

8. Appendix 1: Risk register

| Corporate Directorate Improvement Plan: Environment Regeneration and Resources | | Risk Status as at 1 st April 2016 for 2016/2017 Activity | | | | | | | |
|--|---------|--|---|-------------------|-------------------|----------|------------------|---------------------------------------|--|
| Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC) | | | | | | | | | |
| Improvement action | Risk no | Risk category | *Description of risk concern | Impact rating (A) | L'hood rating (B) | Quartile | Risk score (A*B) | Who is responsible? (name or title) | Additional controls/mitigating actions and time frames with end dates |
| All | 1 | F | There is a risk that as resources have been reduced and as more central direction is given on priorities that the Directorate may not be able to deliver actions within the resources outlined thus slowing down improvement delivery | 2 | 3 | 2 | 6 | DMT | Regular review of capacity and priorities via CDIP reports to Committee. Financial Budget has been set for 2016/2017. |
| All | 2 | F R LR OC | The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan. | 3 | 3 | 1 | 9 | DMT | Regular review of capacity and priorities via CDIP reports to Committee. |
| FIN1-FIN3 | 3 | LR | There is a risk that the pace of changes within Revenues and Customer Services will change due to external factors thus leading to abortive work , duplication and uncertainty for customers and employees | 3 | 3 | 1 | 9 | CFO/ Revs & Customer Services Manager | Regular attendance at external briefings via COSLA /Professional Groups etc and sharing information with peers. |
| | | | | | | | | | |

9. Appendix 2: Working Groups

Appendix 1: Proposed New Structure

