

Report To: Environment & Regeneration Committee **Date:** 1 September 2016
Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/RG/16.281
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Subject: Environment, Regeneration & Resources Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to provide the 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) 2016/19.
- 1.2 This report focuses on improvement actions that sit within Environment Regeneration & Resources Directorate, with the exception of improvement actions which cover Finance, ICT and Legal and 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 was presented to this Committee on 28 April and outlined 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 2016-2019. This report details the improvement actions identified with the Environment, Regeneration & Resources Directorate Plan.
 - Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
 - Key performance indicators contained within the CDIP (appendix 2)
- 2.3 Of the relevant Environment, Regeneration & Resources Directorate Plan actions, all 7 are on track.
- 2.4 Key performance measures are up across 2 of the 10 reported indicators and 2 remain the same. 5 of the 10 indicators are down. Performance is down in respect of planning applications determined for all applications and household applications within two months. Performance in Waste Management Refuse Recycling is slightly down from the previous period although Members should note these are due to seasonal variations.
- 2.5 Performance in respect of Category 1 and 2 potholes has declined largely as a result of a combination of staffing issues which are being addressed.

2.6 Facilities management productivity improvements is a new indicator and improvements in this indicator will be reported to this Committee.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note:

- a. that this report reflects the progress made by the Environment Regeneration & Resources Directorate in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP; and
- b. that further performance progress reports will be submitted to every second meeting of this Committee.

Aubrey Fawcett
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 April 2013 and cover the period 2016-2019. The CDIP contains a number of improvement actions to be delivered within the life of the report.
- 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. Appendix 1 highlights the key actions and their current BRAG status. 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 a 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 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:
- Environmental and Commercial Services
 - Improve and standardise productivity levels across facilities management
 - Promote free school meal uptake
 - Develop scoping plan in line with recycling code of practice
 - Expand the traffic parking strategy
 - Continuation of the RAMP
 - Development of flood risk management plan
 - Increase burial space availability and replace cremators
 - Regeneration and Planning Services
 - Develop main issue report for LDP
 - Improve SME and local supplier engagement
 - Develop e-portal for building standards

- Develop new procurement strategy
- Preparation of Single Operating Plan

Further actions within the CDIP relevant to Finance Services and Legal and Property services are reported to the Policy and Resources Committee. These include the development of a new procurement strategy and improving SME and local supplier engagement.

It should further be noted that the following actions continuation of the RAMP, development of flood risk management plan and increase burial space availability and replace cremators are reported separately to this Committee through the Capital Programme progress report.

- 5.2 Key actions identified within the plan include productivity improvements with respect to cleaning in schools and other buildings. Meetings have been arranged with Education to progress this and commencement of the action will be at the start of the new school term.

Facilities Management will arrange further meetings with colleagues in Education to promote and increase level of uptake of the Free school meals provision which has remained steady for some time.

The expansion of the parking strategies continue with a number of strategies now completed. The schemes ongoing in respect of Gourock parking strategy, the nominal Kilmacolm car park and the acquisition of a car park in Greenock town centre are ongoing and on track.

Stakeholder engagement in respect of the Inverclyde Local Development Plan commenced in March 2016. The Main Issues Report and Monitoring Statement will be developed with consultation on the document in March 2017.

The e-development portal for building standards applications is on track to meet the target date for implementation.

- 5.3 The overall performance in respect of Category 1 and 2 potholes has been impacted in the 1st quarter due to unfilled vacancies, staff redeployment and two long term sickness absences. The Service has prioritised Category 1 potholes for repair. Of the category 2 potholes which were outstanding, 33 have now been completed and the remaining 18 have been made safe or permanently reinstated as part of the RAMP resurfacing project.

- 5.4 Performance in respect of street lighting faults is at 98%, reflecting increased activity in this area as a result of both contractor and client staff involvement.

- 5.5 Performance has reduced in respect of planning applications determined for all applications and household applications respect. This is due to a staff vacancy which has impacted on response times. The vacancy has now been advertised.

- 5.6 Waste Management Refuse Recycling is slightly down from the previous quarter, largely due to seasonal variations. Our rate of performance increase has now stabilised as a result of the implementation of our recycling services and it is likely that these will remain fairly consistent.

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.

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
CA3	ECS – Facilities management	All schools and other buildings working to the agreed productivity level for the building category in respect of cleaning.	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	● Green On Track	The implementation for the increased in Productivity commences August 2016	Achieving
CA5	ECS Facilities management Procurement Strategy	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.	● Green On Track	Uptake remains steady. Discussions required with Education to promote this initiative.	Healthy
ECS1	ECS Waste Strategy	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.	● Green On Track	Council have agreed to sign up to the Household Recycling Charter and meetings are planned with Zero Waste Scotland to progress scoping.	Responsible
ECS2	ECS Roads	Expansion of existing parking strategy to cover village locations and the development of Greenock Town Centre residents' permit scheme.	Implementation of the agreed schemes.	● Green On Track Ref no	A number of strategies are now completed with schemes ongoing; and on track for the revised Gourock parking strategy, nominal Kilmacolm car park and the acquisition of a car park in Greenock town centre	Safe Responsible
RP1	Local Development Plan2	Development of the Main Issues Report	Following approved timetable	● Green On Track	Review of the Inverclyde Local Development Plan began in March 2016 with early engagement with stakeholders. A Main Issues Report and Monitoring Statement will be published for consultation in March	Responsible

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
					2017.	
RP3	e-development	Portal available for building standard applications	Staff resource to implement August 2016	● Green On Track	The programme is currently on track to meet the target date for implementation.	Achieving
RP4	Regeneration	Preparation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	● Green On Track	Inverclyde Economic Development & regeneration Single Operating Plan Extension 2016-19 reported to Committee April 2016	Achieving

Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to dem 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 15/16	Current Performance From IP	Target 2016/17	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
P1 to P3 – Free school meals provision	74%	76.6%	75%	3 times annually	Same.	There is a need for the promotion of this initiative through Education Services.
Facilities management Productivity	60%	New Indicator	65% of Secondary schools 210m sq per hour	Quarterly	New Indicator	Performance will be tracked from the beginning of the new school term and monitored and fed back to this committee
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	85%	90%	Quarterly	Down	Performance is broadly in line with target. The 5% variance from the target performance equates to 4 potholes.
Category 2 Potholes – Make safe/repair within 7 days of identification	76%	52%	80%	Quarterly	Down	Performance has been impacted as a result of unfilled vacancies, redeployment and two long term sickness absences. As a result Category 1 potholes have been prioritised.
Street Lighting Failed Dark Lamp	90%	98%	92%	Quarterly	Up	Increase in client / contractor staff has improved performance
Waste Recycling	56%	54.4%	50%	Quarterly	Down	Performance is affected seasonally. Current

Key Performance Measure	Performance 15/16	Current Performance From IP	Target 2016/17	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
(households)						performance is in line with the similar quarter in 2016/16
Number of Business/Property Assists	94	23	112	Annually	Same	This indicator is cumulative and reflects the 1 st 3 months performance. The overall target and Performance in 15/16 being annual figures.
Percentage of all planning applications decided in under 2 months	89%	87%	90%	Monthly	Down	Unfilled vacancy in Q1 impacting on all response times.
Percentage of householder planning applications decided in under 2 months	99%	94%	95%	Monthly	Down	Unfilled vacancy in Q1 impacting on all response times.
Percentage of building warrants assessed within 20 working days of registration	99%	100%	95%	Monthly	Up	All 112 building warrant applications assessed in Q1 have achieved the performance measure.