

Report To: Environment & Regeneration Committee **Date:** 12 January 2017
Report By: Corporate Director Environment, Regeneration & Resources **Report No:** ERC/ENV/RG/16.301
Contact Officer: Kenny Lang **Contact No:** 01475 715906
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 those 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 are on track.
- 2.4 Key performance measures are up across 2 of the 10 reported indicators and 4 remain the same while 3 of the 10 indicators are down. Performance remains down in respect of planning applications determined for all applications and household applications within two months. Performance in Category 2 Potholes is down from the previous period in 2015/16 however this is an improving indicator in this financial year.
- 2.5 Performance in respect of Category 1 remains the same at 100% while Street lighting performance has improved by 3% compared to the same 6 month period in 2015/16.

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 & Resources Committee. These include the development of a new procurement strategy and improving SME and local supplier engagement.

It should further be noted that actions in relation to the RAMP, development of flood risk management plan and increased burial space availability and replacement of 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 which have now been implemented. It is anticipated that these improvements will increase over time and some progress has already been made in achieving this outcome.

Free School meals uptake remains steady and meetings have taken place with Education regarding the promotion of the school meals service.

Inverclyde Local Development Plan which commenced in March 2016 will lead to the development of the Main Issues Report and Monitoring Statement. Consultation on this document will be undertaken in March 2017 and progress reported thereafter.

The e-development has now been implemented. Applicants are now able to submit building warrants through the e-development portal.

Officers from our Waste Strategy Unit have had a series of meetings with Zero Waste Scotland and are progressing a scoping exercise in respect of our waste management functions through the Household Waste Charter.

- 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 92.3%, an increase in terms of performance of 3% from 2015/16 and in line with our performance target.
- 5.5 Category 2 potholes are down from the previous year although there continues to be a sustained improvement on Q1 and evidence of continuing improvement for Q3.
- 5.6 A total of 122 building warrants were assessed within 20 working days of registration achieving a performance of 100% for this indicator.

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	Productivity levels have increased and progress continues to be made	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. Discussion has taken place with Director of Education, Communities & Organisational Development regarding the promotion of the school meals service involving both Education and FM Service. Monitoring of free meal uptake is ongoing for all individual schools.	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	Zero Waste Scotland are progressing a scoping exercise through the Household Waste Charter.	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	Greenock Town Centre residents' parking permit scheme was implemented in April 2016. Changes to the restrictions in Gourock, Inverkip, Port Glasgow and Kilmacolm were introduced in April 2016 with further changes made in Gourock effective in November 2016. At present no significant	Safe 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
					changes are proposed to the strategies.	
RP1	Local Development Plan2	Development of the Main Issues Report	Following approved timetable	● Green On Track	The Main Issues Report and Monitoring Statement will be published for consultation in March 2017.	Responsible
RP3	e-development	Portal available for building standard applications	Staff resource to implement August 2016	● Green On Track	e-development has been successfully implemented and applicants are now able to submit building warrants through the e-development portal.	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 and approved by Riverside Inverclyde Board in May 2016	Achieving

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 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%	77%	75%	3 times annually	Same.	Meetings to promote this initiative through Education Services have commenced.
Facilities management Productivity	60%	99.05%	65% of Secondary schools 210m sq per hour	Quarterly	New Indicator	Significant increase in Secondary Schools progress is also tracked for Primary schools, Standalone Pre Five Centres, Offices, Depots and Adult Centres
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	90%	Quarterly	Same	Figures based on 9 category 1 potholes.
Category 2 Potholes – Make safe/repair within 7 working days of identification	76%	73.9%	80%	Quarterly	Down	Figures based on 63 category 2 potholes therefore 13 potholes not repaired within the time period. Overall improvement on Q1 and continuing improvement for Q3.
Street Lighting Failed Dark Lamp	90%	92.3%	92%	Quarterly	Up	Overall current performance is up by 3% compared to the same 6 month period last year.

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
Waste Recycling (households)	56%	55%	50%	Quarterly	Same	Performance has remained constant and in line with the similar quarter in 2015/16.
Number of Business/Property Assists	94	109	112	Annually	Same	109 businesses have received assistance from IC this includes Grant & Loan support, property assists, one to one advice, start-up support, not including 44 Property Enquires - between 1st April 2016 to 29th Nov 2016 .
Percentage of all planning applications decided in under 2 months	89%	89%	90%	Monthly	Down	Unfilled vacancy in Q1-Q2 impacting on all response times.
Percentage of householder planning applications decided in under 2 months	99%	94%	95%	Monthly	Down	Unfilled vacancy in Q1-Q2 impacting on all response times.
Percentage of building warrants assessed within 20 working days of registration	99%	100%	95%	Monthly	Up	All 122 building warrant applications assessed in Q2 have achieved the performance measure.