

Environment, Regeneration and Resources

Corporate Directorate Improvement Plan 2019/22

Annual Refresh 2020



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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1. Introduction by Corporate Director, Environment Regeneration and Resources

On behalf of the Environment, Regeneration and Resources Directorate, I am pleased to present the first annual refresh of our Corporate Directorate Improvement Plan 2019/22. Our CDIP is a three year plan that we review each year to ensure that our improvement actions and performance information continues to focus on the delivery of the council's Corporate Plan 2018/22 organisational priorities and the wellbeing outcomes that we have established for our communities.

The CDIP sets out the direction of this Directorate by identifying the key actions and improvements that resources will be focused on in the coming years, as well as the projects and initiatives that will be taken forward in partnership to help deliver the priorities of the Inverclyde Alliance, as set out in the Inverclyde Outcomes Improvement Plan 2017/22.

The Directorate encompasses a diverse range of services that work together and with our partners to deliver better outcomes for the residents of Inverclyde, as well as ensuring that the Council manages its resources and assets efficiently and effectively.

Undoubtedly, the biggest challenge that the Directorate had to deal with in the past year and into 2020/21 was the Covid-19 pandemic. Government interventions and emergency legislation in respect of Covid, especially the 'lock down' implemented on the 23rd March, 2020, impacted significantly on the delivery of services such as Waste, Roads and Ground Maintenance. It resulted in a very rapid transition to a temporary new operating model whereby most office based staff worked from home. This Directorate led civil contingency coordination across the Council. Many capital contracts have been affected and the implications are still being assessed at the time of writing this Plan. It is a testament to our employees that most services across the Directorate have continued despite the unprecedented nature of this event.

Also in the past year, the Directorate continued to lead and support a number of significant regeneration initiatives with external partners, the biggest of which is the Glasgow City Region City Deal. The Ocean Terminal floating pontoon was mostly complete in advance of lockdown and is anticipated to be operational by mid-2020. The delivery of 'City Deal' is a vital element of the longer term regeneration of Inverclyde and across the city region.

A particular challenge in regenerating the local economy will be responding to the economic situation created by Covid-19 combined with the UK fully leaving the European Union. The short term impact on business remains uncertain and it will be important to place Inverclyde in the most favourable position. Work to support this is being progressed through the Council's Community Covid-19 Recovery Plan and in particular, the economic regeneration element of this.

We will strive to deliver further efficiencies and protect front line services. In doing this, we will explore further opportunities to collaborate with West Dunbartonshire, building on the successful implementation of collaboration across Roads, Ground Maintenance, Waste, Fleet and Internal Audit.

We will continue to build on the achievements of the Directorate, including the delivery of the School Estate Management Plan; the implementation of a Cyber Resilient Action Plan for the Council; supporting sound financial management within the Council and improving the procurement rates for local suppliers, which helps to strengthen the local economy. Despite the challenges that lie ahead, I am confident that the Directorate will deliver many more successes in the coming years.

I hope this Plan gives you an insight into the work the Environment, Regeneration and Resources Directorate and the key improvement activities, projects and outcomes we seek to deliver in the year ahead and I look forward to updating you on our progress.

**Scott Allan, 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;
- to ensure the development and maintenance of the Council's physical assets and infrastructure with the aim of delivering integrated working and enhanced service delivery; and
- to lead and deliver modernisation and continuous improvement across the whole organisation, enabled through robust financial planning and management.

In March 2018 the Council agreed a new management structure for the Directorate. The changes took effect from April 2018 and were implemented on a phased basis, the final components delivered by 1st April 2020. As part of this, Inverclyde Council progressed collaboration with West Dunbartonshire Council. The Councils share a Head of Service across Roads, Fleet, Waste, Ground Maintenance. Internal Audit is managed across both Councils by a Chief Auditor. Further collaboration is being explored including opportunities with East Dunbartonshire Council. This approach will enhance resilience and drive efficiencies.

The current Directorate structure consists of four Services:

- Finance
- Legal and Property
- Regeneration and Planning and Public Protection
- Roads and Environmental Shared Services

Our 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.

We are committed to delivering high quality, professional and efficient services which are responsive to our customers' needs. We aim to achieve a high standard of customer care and satisfaction through the effective delivery of services which result in positive outcomes for our customers, whether this be other Council services or all residents of Inverclyde. Examples of Directorate achievements in the past year include:

- The appointment of a shared Chief Internal Auditor with West Dunbartonshire Council
- Delivery of a balanced budget for 2020/21
- The completion of the Ocean Terminal cruise ship berthing facility
- Supporting colleagues in the implementation of the 1140 hours for early years
- Supporting colleagues to achieve better outcomes for children and vulnerable adults
- Roll out of the garden waste scheme
- Delivery of the 2019/20 Employability programme which supported 1,485 residents
- £3.3 million investment in the roads infrastructure to improve the condition of the road network
- The investment to replace all street lighting with LEDs to reduce energy consumption is now 95% complete
- Improved procurement spend with local suppliers such that the Council is now ranked 12th out of 32 Councils in Scotland in relation to procurement spend levels
- Implementation of the Repopulation Strategy and Action Plan
- The successful management and delivery of the local arrangements for the UK General Election 2019
- Successful integration of services following a management restructure
- Fully implemented GDPR across the Council,
- Significant progress has been made on flat acquisitions and the serving of Housing Orders as part of the regeneration of Clune Park.
- Completion of the Audit Plan / Annual Governance Statement

- The delivery of qualification free annual accounts
- The approval of a Cyber Resilience Action Plan for the Council
- The delivery of external funding projects
- Support provided to 250 local businesses through Business Development
- Completed a review of Economic Regeneration activities in Inverclyde including a revised operating model for Ri,
- Delivery of the Capital Programme including the School Estate Management Plan, the Property Asset Plan and the Roads Asset Management Plan
- Delivered over £1 million of SPT funded projects
- Approval of Strategic Housing Investment Plan
- Commenced a strategic housing strategy for the area east of Port Glasgow Town Centre to the Council boundary

Looking forward, the Directorate will continue to deliver on major initiatives including a revised economic regeneration strategy to replace the Single Operating Plan, delivery of City Deal projects at Ocean Terminal, Inverkip and Inchgreen and the further development of our collaboration with West Dunbartonshire across wider service areas. Delivery of the Clune Park Masterplan as part of the Strategic Housing Investment Plan will be a core priority. A particular corporate challenge will be the delivery of a balanced three year budget covering 2020/21 and 2022/23.

We will continue to listen and respond to our customers, aiming to deliver continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

More detail on the management structure and the Services within the Environment Regeneration and Resources Directorate is provided on the following page.

Environment, Regeneration and Resources

Chief Financial Officer

- Strategic Finance
- All Directorates Finance & Accountancy (Account Management)
- Budgeting
- Special Project Finance
- Statutory Group Accounts
- Creditors
- Insurance
- Treasury Management
- Council Tax Reduction
- Revenues
- Debt Recovery
- Housing Benefits
- Customer Service
- Customer Contact Centre
- ICT Operation and Support
- Corporate Business Systems
- ICT Strategy
- Modernisation/Channel Shift
- Registration Services
- Scottish Welfare Fund

Legal and Property Services

- Asset Management / Property Estates
- Legal Services
- Administration
- Licensing
- Litigation
- Contracts & Conveyancing
- Courts
- Members Support
- Civic Service
- Committee Support
- Community Council Liaison
- Democratic Process
- Election Management
- Information Governance
- Standards Commission
- Internal Audit
- Risk Management & Business Continuity
- Property energy management & efficiency
- SEMP
- Capital Project Management

Regeneration, Planning and Public Protection Services

- Structure / Local Plan
- City Deal
- Planning Policy
- Employability / Employment
- Building Standards
- Development Management
- Green Charter
- Corporate Procurement
- Procurement Strategy
- Conservation / Access
- Commissioning
- Industrial / Commercial Lets
- Social Enterprise / Third Sector Development
- Business development
- Building Services Unit
- Environmental Health
- Trading Standards
- Social Protection
- Community Wardens Service
- Public Space CCTV
- Parking & Environmental Enforcement
- Landlord Registration
- Housing Strategy

Roads and Environmental Shared Services

- Roads repairs maintenance & management
- Design
- Street lighting
- Traffic lights
- Winter maintenance
- Bridge maintenance
- Flood prevention
- Gully emptying
- Parking Strategy
- Traffic management
- Transport Strategy
- Waste Management
- Waste Strategy
- Refuse Collection
- Recycling
- Civic Amenities
- Grounds maintenance
- Burial Grounds
- Street Cleaning
- Fleet and vehicle management
- Public conveniences

2.2 Covid-19

Covid-19 and the associated pandemic has had an unprecedented impact on the economy and the delivery of Council service provision.

To ensure the health and wellbeing of both employees and the public, the Customer Service Centre was closed to the public on Monday 23 March and re-opened offering a limited range of services on a strictly appointment only basis on 15 July 2020.

The Registrars service moved to a different mode of delivery, with the service being provided remotely 7 days a week from 11 April in line with a national agreement.

The Directorate has the responsibility for the management and delivery of the Business Grants Scheme and the Scottish Welfare Fund Payments and the Revenues and Benefits team has been expanded to help meet this demand. As at 8 July the Council had awarded 929 Business Support grants at a total value of £10.274million whilst the Scottish Welfare Fund has seen a more than doubling in the number of Crisis Grant awards. The Council has Operational and Community Recovery Plans in place and is working to government legislation to fully restore provision and support local businesses.

The council's ICT Service rapidly increased home working capacity which allowed a significant number of employees that were not delivering an essential service to work from home, helping to ensure business continuity as far as possible. Additional investment was made in ICT to deliver the new ways of working that were put in place, including the purchase of additional laptops and the introduction of Web-ex, which allowed meetings to continue as normal using video conferencing facilities. The legacy of Covid-19 will be changed methods of working within the Council, especially with regard to home and flexible working which will influence our ICT Strategy going forward.

The collection of garden, food and other recycling initially ceased but has been re-introduced as it became safe to do so. Both Pottery Street and Kirn Drive Recycling Centres reopened in June 2020 and blue bin recycling has also now been reintroduced. Roads and Property repairs are being carried out on an emergency basis with all other works suspended. Ground maintenance initially also ceased but resumed on a prioritised basis from mid-May.

The financial implications arising from the Covid-19 pandemic continue to evolve with both new costs emerging and new funding streams from the UK and Scottish Governments being announced. The latest position is that the Council could face a funding shortfall of approximately £5 million in 2020/21, on the assumption that the IJB will meet all the HSCP increased net costs. Government funding for Food Insecurity and support for the return of schools in August is likely to reduce this net cost.

Officers have been preparing for the future phases of recovery involving the return to the workplace for employees. Whilst respecting the guidance on home working, plans required to be made for the phased return to work by employees that is anticipated through the phasing of the Scottish Government's Route Map. There has been a detailed review of the Council's operational property to ensure compliance with the governmental guidance and to ensure a safe environment for employees and customers. This will mean alterations that will affect all of the Council's main public buildings, libraries and museum, educational estate, offices and depots.

The Directorate's employees have been supported through the corporate Supporting Attendance Policy. An occupational health provider is also available to employees, which includes the offer of counselling provision, to help support mental health and wellbeing.

A full review of the approved 2020/21 Capital Programme has been carried out in view of the significant slippage caused by lockdown. This will be monitored throughout the financial year.

Business recovery rates and the general performance of the economy locally will drive our approach around economic regeneration. The legacy of Covid-19 will have a bearing on how the Directorate operates for many years to come.

2.3 National and local context

In common with all public sector organisations, the Environment Regeneration and Resources Directorate faces a diverse and complex range of challenges and opportunities over the period 2019/22, generated at both a national and local level.

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the services that the Directorate provides in future years. Legislation and national policy that will impact on this Plan in the coming years include:

- UK final withdrawal from the European Union
- Local Governance Review
- Local Government Election 2022
- GDPR / Data Protection Act 2018
- The Barclay Report: Non-domestic rates review
- Social Security (Scotland) Act 2018
- Health (Tobacco, Nicotine etc. and Care) (Scotland) Act
- Transport (Scotland) Act,
- Well Maintained Highways new Code of Practice
- Planning (Scotland) Bill
- Waste Scotland Regulations 2012
- Purchase to Pay legislation
- Community Empowerment Act

One of the most significant challenges facing the Directorate will be tackling the funding gap and delivering a sustainable budget in future years, whilst at the same time, trying to maintain high quality services. To achieve this, further efficiencies will need to be identified at a time when the scope to do so within services has become increasingly limited.

Our employees are our greatest asset and effective succession planning and workforce development will be vital to help meet the challenges that lie ahead. The Directorate has undergone a substantial reduction in staffing in recent years which resulted in an increased workload for remaining employees. Added to this is that some parts of the Directorate have a predominantly older workforce, which will result in loss of expertise in future years as employees retire from the organisation. This means that there needs to be a focus on upskilling existing employees in order to meet current and anticipated service needs.

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), Community Councils and other groups. In addition, the Directorate provides support to colleagues within the Council through the functions of Finance, ICT, Procurement, Legal and Property Services.

Our customer engagement takes place through a number of formal and informal routes e.g. in some areas, such as the preparation and production of the Local Development Plan 2, 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 as well as engagement with local architects and surveyors at times of change to planning and building legislation.

For all major schools projects, extensive consultation takes place with staff, parents and pupils. Customer engagement is also carried out in advance of changes to waste management services and customer views taken on board when redesigning services.

Regular presentations and meetings take place with Registered Social Landlords and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction.

The Directorate also makes use of the Council's Citizens' Panel which is issued twice a year.

The Customer Service Strategy includes carrying out surveys and questionnaires to gather feedback from service users, whilst the Digital Strategy recognises the changing requirements of our customers in respect of the way they interact with the Council.

The Directorate leads on budget consultation with the public, which is now well embedded and involves Community Meetings, feedback via the Council Website and the use of an on-line budget simulator.

Specific areas of consultation carried out within the past year include:

- Community Councils
- Parking strategies
- Annual audit planning process
- Inverclyde Licensing Forum and Taxi liaison
- Satisfaction questionnaires (post-work)
- FMS user survey
- Customer Service Centre Survey

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. All budget savings were subject to an EIA in 2018/19.

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. Inverclyde Council's employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues
2. Inverclyde's children, citizens and communities are able to access our services and buildings with ease and confidence
3. Measures to prevent and eradicate violence against women and girls are making Inverclyde a place where all individuals are equally safe and respected and women and girls can expect to live free from such abuse and the attitudes that perpetrate it
4. There are no barriers in recruitment, training and promotion opportunities for the Inverclyde Council workforce
5. All Inverclyde residents have an opportunity to share in the area's economic growth

2.5 Sustainability of the environment

The Directorate supports the delivery of the Council's *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. This helps to support improved performance in 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 makes a significant contribution to the Council's and Scotland's sustainability strategies in 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. In addition, ICT have introduced a number of initiatives to reduce the Council's energy consumption and thereby reducing our Carbon footprint, including energy efficient PCs, whilst 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 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 – with such a diverse portfolio and front facing services a failure manage delivery or plan for change or could result in adverse publicity and reputational risk;
- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation; 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 risk management plan is attached at as Appendix 2. Opportunities exist to act in a more corporate manner across Directorates in order to reduce risks and these will be explored over the life of this plan.

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.

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 and the Directorate participates in the LGBF benchmarking family groups where appropriate. 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 and Public Protection Service – APSE, SCOTS, WMON
- Finance Services – CIPFA, Treasury Management Forum, IRRV, SOCITM
- Regeneration and Planning, SLAED , HOPS, PCA and LABSS

3. Summary of resources

The Directorate's budget for 2020/21 is outlined below.

<u>Service</u>	<u>2020/21</u>		
	<u>Gross Exp</u> <u>£000's</u>	<u>Net Exp</u> <u>£000's</u>	<u>FTE</u>
Director	152	152	1
Property Services	5750	3284	32
Environmental & Public Protection	14687	9643	305
Regeneration & Planning	10119	6866	63
Roads	7606	3601	50
Environment & Regeneration Committee Total	38314	23546	451
Finance Services	36318	8016	114
Legal Services	2443	1845	30
Policy and Resources Committee Total	38761	9861	144
Directorate Total	77075	33407	595

4. Self-evaluation and improvement planning

The Audit Scotland Best Value Assurance Report on Inverclyde Council, which was published in June 2017, acknowledged that the Council has a positive culture of improvement and is an organisation that supports innovation. The report findings also include that Inverclyde Council uses self-evaluation consistently with clear links to improvement plans.

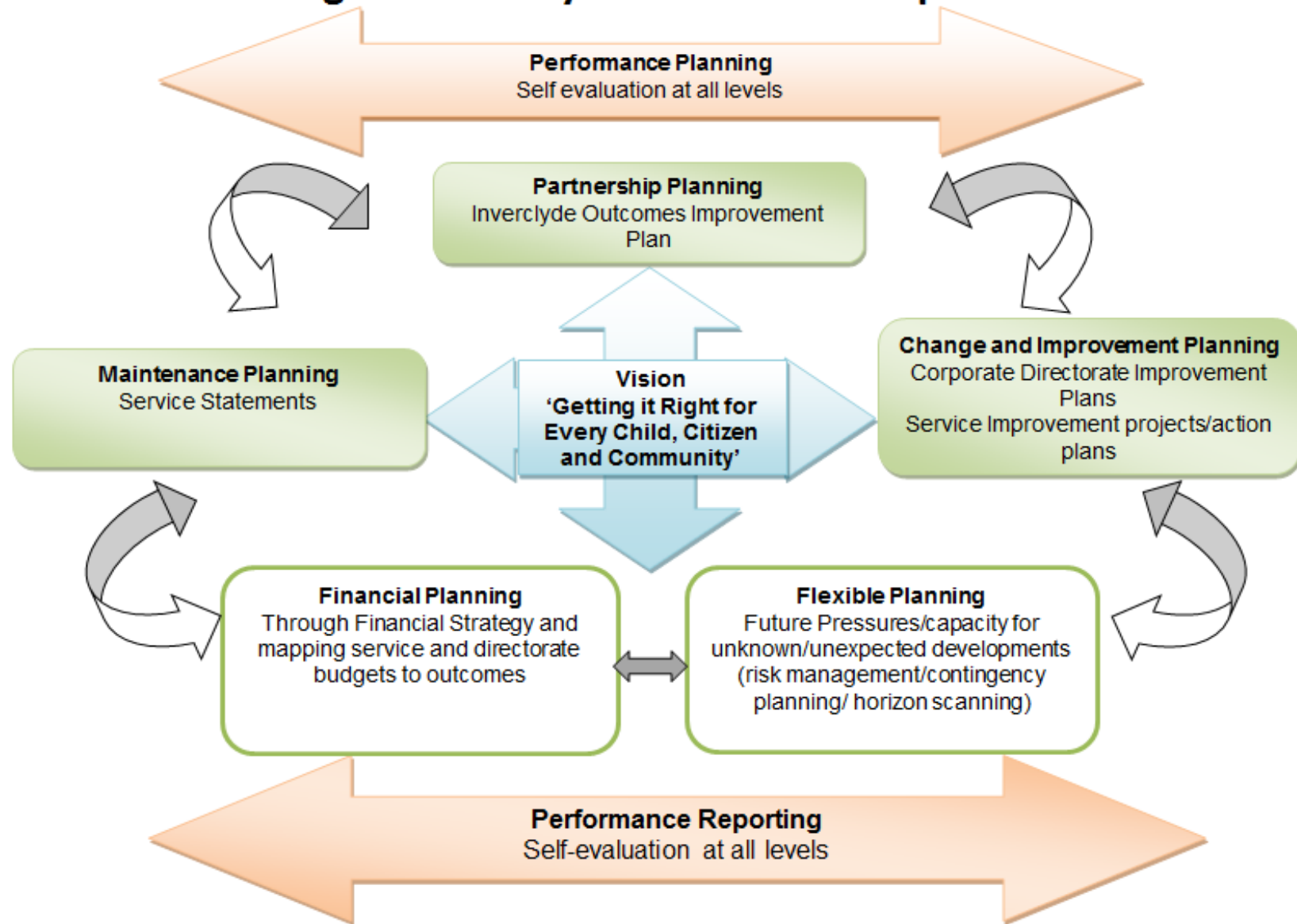
The Improvement Plan for the Directorate for 2019/22 is attached at section 5. It has been developed based on robust self-evaluation using both formal (such as external audit, inspection reports, validated self-evaluation) and informal self-evaluation techniques (such as service self-assessment). This 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 and Cyber Essentials
- Annual Governance Statement - Council, ALEO's
- Police Integrity Model Gap Analysis
- 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

All the Directorate services participate in the council's PSIF rolling programme of assessment. 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, including the various levels of planning that take place. 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 Improvement Plan

In addition to our improvement priorities, there are also aspects of our work which are ongoing – 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. A specific focus will be given to performance indicators which fall into the third or fourth quartile, with a view to improvement or understanding the reason behind the performance.

The Directorate Action Plan is set out as shown below and is broken down into Corporate Improvement Actions, Cross Directorate Improvement Actions and Service Improvement Actions.

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Each improvement action is aimed at helping to deliver at least one of the Council's organisational priorities which are shown below.

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

The Environment, Regeneration and Resources CDIP has a further two years left in its current planning cycle. The Improvement Plan is reviewed annually to ensure that the actions within it remain relevant, that it reflects the current position and also any new challenges that have emerged in the previous year.

This section sets out the refreshed improvement actions for the Environment Regeneration and Resources Directorate.

Improvement Plan Overview	
Environment & Public Protection	Corporate Plan Priority
Clune Park Regeneration	OP7 , OP9
Contracts – Residual Waste	OP7, OP9
Home Energy Efficient Programmes for Scotland (HEEPS)	OP4, OP6, OP9
Strategic Housing Investment Plan	OP4, OP6, OP7
Capital Projects	OP9
Finance	
Welfare Reform – Employees	OP4, OP9, OP10
2021/23 Budget	OP9
Collaboration – Non domestic rates	OP9, OP10
Channel Shift	OP9
Cloud Migration Strategy	OP9
Legal and Property Services	
Asset Management Strategy	OP7, OP9
Information Governance	OP9
Partnership Working	OP9, OP10
Elections	OP10

Regeneration and Planning	Corporate Plan Priority
City Deal	OP1, OP3, OP7
Small and Medium Sized Enterprises (SME) Activity	OP3
Local Development Plan 2	OP1, OP7, OP8
Planning (Scotland) Act 2019	OP2, OP7
Town Centre Regeneration	OP1, OP3, OP7
Collaboration (Roads & Transportation)	
Collaboration and shared strategic management of Roads & Transportation services	OP7, OP9, OP10
Sustainable Travel	OP6, OP7
Roads Network / Transport Infrastructure	OP3, OP7, OP9
Roads	OP7,OP9
All Services	
Measuring impact on outcomes	OP9

Corporate Improvement Actions 2019/22

5.1 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?	Link to Corporate Plan priority
CA1	2021/23 Budget	No figures for 2021/23 from the Government and therefore council approved a single year budget in 2020/21	To develop a balanced two year budget that has been approved by Council.	Two year budget developed by March 2021. Calculate funding gap by December 2020. Regular meetings of the MBWG and Joint Budget Group	Detailed approved plans setting out how the budget will be balanced. Regular reports to Policy & Resources Committee	Chief Financial Officer	Within existing resources	OP9
CA2	Asset Management Strategy	The Inverclyde Council Corporate Asset Management Strategy 2016/18 requires to be refreshed to reflect the current position. A new strategy has been developed and is currently at the draft stage and requiring formal approval.	The capital asset management plan is updated to fully reflect current position and links to supporting plans which have been developed.	New plan approved by the CMT end September 2020 and submitted for Committee approval thereafter.	Approval of Corporate Asset Management Strategy at Committee. Implementation of Strategy.	Head of Legal and Property Services	Contained within existing budget.	OP7 OP9
CA3	Information Governance	The Council's Freedom of Information Policy was last formally reviewed	The Council's Freedom of Information Policy and associated guidance to	Freedom of Information Policy and procedures are updated to reflect	Finalised Freedom of Information Policy and associated guidance and	Head of Legal and Property Services	Contained within existing budgets.	OP9

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?	Link to Corporate Plan priority
		in 2011 and, along with procedural guidance, requires to be reviewed and updated to reflect current practice and guidance from the Scottish Information Commissioner in order to improve the quality and response times of FOI responses. A training programme for officers is also needed.	officers is updated.	current practice. Information Management System to manage FOI requests is implemented. A corporate training programme is established. December 2020.	procedures are agreed. Improvement in response times and quality of FOI responses.			
CA5	Measuring Impact on Outcomes	The Audit Scotland Best Value Assurance Report (2017) contained a recommendation that the Council and partners need to better identify the extent of the impact services/partners expect to make to the overall strategic outcomes.	Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.	Continue to work with experts and other performance management specialists, to identify processes to better measure impact on outcomes and learn from good practice elsewhere. Ongoing	Audit Scotland is assured that Inverclyde Council is able to demonstrate impact on outcomes for all its children, citizens and communities.	Corporate Policy, Performance and Partnership Manager	Contained within existing resources	OP1 OP2 OP3 OP4 OP5 OP6 OP7 OP8

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?	Link to Corporate Plan priority
		<p>Public performance reporting has been strengthened across a range of areas, including:</p> <ul style="list-style-type: none"> • A Corporate Plan Annual Report shows progress in the delivery of our organisational and partnership priorities. • A redesign of the performance webpages to present performance information that shows the progress that is being made in the delivery of priorities and outcomes. • A LOIP Annual Report is also produced by the Inverclyde Alliance. 	<p>Performance reporting is linked to measuring impact on outcomes at an individual, community and population level.</p>	<p>Build on additional performance reporting arrangements that have been put in place in the last 2 years. Identify desired outcomes with key milestones / timescales for the Inverclyde Alliance Partnership Action Plans.</p>				

Cross-Directorate Improvement Actions 2019/22

5.2 Cross-Directorate Improvement Actions

The delivery of these actions will involve 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?	Link to Corporate Plan priority
CD1	Collaboration and shared strategic management of Roads & Transportation services	Inverclyde and West Dunbartonshire Councils now share a Head of Service across Roads, Waste, Fleet, Street cleaning and Ground Maintenance. A strategic manager is also shared in respect of Waste, Fleet Street cleaning and Ground Maintenance. A strategy has been presented to the Joint committee in terms of collaboration achievements and improved resilience to date.	Further explore opportunities for collaboration	Development of strategy across service areas. Fully agreed with Tus and Members in each Council. 31 March 2021	Delivery of service changes approved at Joint Committee and within Councils and implemented.	Head of Roads & Transportation	Within existing budget	OP7 OP9 OP10

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?	Link to Corporate Plan priority
CD2	Channel Shift	Many customer transactions still take place through traditional channels, which are more costly.	Move customers away from traditional channels of communication to digital channels such as self-serve and online services.	Improve range of services and systems available online by increasing the number of channels and transactions dealt with via digital routes. Council Tax on line launched January, 2020 Next projects identified and progressed	Monitoring of channel statistics. Reduced contact from customers through traditional methods such as face to face and telephone and a shift to using electronic forms, reporting and mobile applications.	ICT Manager/ Revenues and Customer Services Manager	Within existing resources supported by £200k reserve agreed March 2020	OP9
CD3	City Deal	At Ocean Terminal the new cruise ship berthing facility is complete. The Terminal Building commenced on site but work ceased due to Covid. Thereafter, the contractor entered Administration. A final business case for Inverkip is due by early 2021. The design element has been delayed due to Covid-19.	Implementation of projects in respect of: <ul style="list-style-type: none"> Inverkip road infrastructure progressed to FBC Expansion of the quayside and delivery of the Terminal building at Greenock Ocean Terminal having concluded the Options Appraisal Inchgreen project progressed to outline Business Case. 	Delivery of business cases for all projects. Completion of options appraisal and where necessary re-submission of business cases reflecting current situations	Monitor progress towards the achievement of project milestones Reports on progress will be delivered to the City Deal Project Board and the Environment & Regeneration Committee.	City Deal Programme Board	Contained within existing resources	OP1, OP3, OP6

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?	Link to Corporate Plan priority
		Inchgreen - The District Valuer is negotiating with interested parties on the council's behalf regarding their acquisition. The joint venture with Peel Ports is being progressed.						
CA4	Clune Park regeneration	The Clune Park Masterplan is currently being supplemented by the development of a strategy for the wider Eastern Gateway.	Continue progress towards demolition in the area. Publication of the Eastern Gateway Strategy.	Delivery of the key elements of the masterplan.	Completion of the actions contained within the Masterplan. Monitoring and reporting of progress to Committee.	Head of Service Environment and Public Protection Services	Included in Capital Allocation Earmarked reserves identified	OP7 OP9
CD5	Contracts – Residual Waste	Engagement is ongoing with other councils and Zero Waste Scotland. Procurement options are being explored to jointly procure solutions with other local authorities or alternatively procure a solution for Inverclyde separately.	To have an agreed Memorandum of Agreement in place. A waste management supplier has been identified.	Regular meetings between 3 authorities and Zero Waste Scotland to achieve agreement Agreed route to market October 2021	Successful bids delivered through procurement exercise	Head of Service Environment and Public Protection	Subject to approval and outcome of bid	OP9

Service Improvement Actions 2019/22

5.3 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?	Link to Corporate Plan priority
Environment and Public Protection								
EPP1	HEEPS (Home Energy Efficiency Programmes for Scotland)	IC successfully sourced funds from Scottish Government (SG) – Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS ABS) In 2017/18, £1,225,259 funding was received from the Scottish Government. In 2019/20, £1,144,634 funding was received from the Scottish Government. In 2020/21 £1,255,975 has been awarded.	Increase energy efficiency in homes across Inverclyde through the continued delivery of HEEPS. Achieve successful bids in future years. Have in place an agreed plan with RSLs.	Delivery of the key areas of the HEEPS plan Collaborative working Full spend of allocated funding Year 2 - 31 March 2021	There is an overall increase in home energy efficiency across all tenures. Programme is annually funded. Regular programme / progress meetings with the Council's delivery partner the Wise group and RSLs. Delivery of energy efficiency measures to homes is monitored.	Head of Service	Dependant on external SG funding allocation.	OP4 OP6 OP9
EPP2	Strategic Housing Investment Plan (SHIP)	The Council has an approved Strategic Housing Investment Plan for the period	RSLs are supported to increase new housing provision in the area.	Regular programme meetings with RSLs and Scottish Government	Increase in the number of good quality, affordable homes that meet	Head of Service	Funding of the SHIP programme is direct from	OP4 OP6 OP7

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?	Link to Corporate Plan priority
		2019/20 – 2023/24.		31 March 2021	the needs of our residents		Scottish Government to RSLs.	
EPP3	Environmental Capital Projects	Capital projects have been identified and are progressing for the following: <ul style="list-style-type: none"> - Crematorium - Cemeteries - Vehicle Replacement Programme - Kirn Drive 	Environmental capital projects have been delivered on time and on budget.	Effective project management. Project management meetings to review progress. Ongoing over years 1 and 2.	Capital update reports to Committee. Capital projects are delivered on time and within budget.	Head of Service	Included in Capital Allocation	OP9
Shared Services – Roads								
SSR1	Sustainable Travel	An Active Travel Strategy is in place. Additional funding has been secured to promote Active Travel from SPT and Sustrans and a programme of improvements for cycling and walking delivered. A new programme of investment and associated bids will be made on an annual basis.	There is increased access to active and sustainable travel. Identify external funding opportunities e.g. Sustrans	Implementation of the actions in the Active Travel Strategy. Timescale for delivery is dependent on individual projects and initiatives	Regular reports to Committee on active travel.	Head of Service	Within existing budget Maximising funding opportunities	OP6 OP7

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?	Link to Corporate Plan priority
SSR2	Roads Network / Transport infrastructure	Roads resurfacing programme has been delivered in full. Some footway works have been delayed into 2020/21 in view of Covid-19. The improved road condition is reflected in annual road condition benchmarking. The National Strategy is not yet complete. A number of transport schemes have been successfully submitted for funding to SPT and Sustrans.	Improvement in the road network safety and condition in line with RAMP. Support economic growth by rolling forward the Local Transport Strategy across Inverclyde and West Dunbartonshire Councils.	Structured collaboration with West Dunbartonshire Council combined with appropriate project management. 31 March 2021	Growth targets supported and delivered. Regular reports to Committee.	Head of Service	Within existing budget Maximising funding opportunities where possible	OP3 OP7 OP9
SSR3	Roads	Roads capital programme has been identified and approved by Committee	Delivery of programme within existing budget and timescale	Regular team meetings and updates Regular budget monitoring against projects Year 2	Capital update reports to Committee Projects delivered on time and within budget	Head of Service	Within existing budget	OP7 OP9

Regeneration and Planning

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?	Link to Corporate Plan priority
RP1	SME Activity a) Development b) Supplier development	The Business Gateway contract is in place to provide advice and guidance to new and existing businesses in Inverclyde. Meet the Buyer Programmes Events are held. Quarterly construction forum meetings are held involving 50 companies One to one procurement advice is offered by the service.	Maintain or grow the existing company base. Increase level of local government participation for local businesses.	Support local businesses through contract and direct intervention	Business base is maintained at existing levels or has grown. Monitoring of performance through reporting to Committee.	Head of Regeneration and Planning	Within existing resources	OP3
RP2	Local Development Plan 2	The Local Development Plan 2 was adopted last year, however following the decision by the Court of Session to quash the Community and Housing chapters this will require to be addressed and a solution implemented.	To have in place a Housing Policy which reflects the council's requirements	Following legal advice Promotion of a new Policy / Plan	Monitor progress towards the achievement of project milestones.	Head of Regeneration and Planning	Contained within existing resources	OP1 OP7 OP8
RP3	Planning (Scotland) Act 2019	The Planning (Scotland) Act 2019 introduces new responsibilities for planning services and requires a more strategic focus	Implementation of the individual regulations of the Act in line with Scottish Government's guidance.	Partnership working with applicants and developers	Monitor progress towards the achievement of project milestones	Head of Regeneration and Planning	Contained within existing resources	OP7

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?	Link to Corporate Plan priority
RP4	Town Centres	A number of significant challenges are faced by our town centres in Inverclyde which threatens their future viability. The difficulties facing town centres have been exacerbated by Covid-19.	Working in partnership with the business community to implement a Recovery Plan	Resource allocation	Reduced level of void rates	Head of Regeneration and Planning	Contained within existing resources	OP3
Finance								
FIN1	Welfare Reform – Employees	Universal Credit Service has resulted in a reducing Housing Benefit caseload. Managed migration is on hold.	There is an adequately resourced Benefit and Customer Service Team in place. Clarity on timescales for managed migration and employee implications	Communication with employees and Trades Unions. Regular updates to the Policy and Resources Committee. Effective communication with partners will be achieved through the forum of the Welfare Reform Project Board and Financial Inclusion Partnership.	Performance targets are met and a stable workforce is retained.	Revenues and Customer Services Manager	Within existing resources 2.8 FTE reduction in resources agreed March, 2020	OP4 OP9 OP10
FIN2	Non-domestic rates Policy- Unoccupied Premises	Responsibility to be delegated to Councils to set NDR Policy for Unoccupied properties from March,2022	Policy set by the Council and communicated to Rate Payers	Policy Approved by March, 2021 Letters issued April, 2021	Policy Approved	Chief Financial Officer	Within existing resources & Government Grant	OP9

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?	Link to Corporate Plan priority
FIN3	Cloud Migration Strategy	The majority of current systems are 'on premises'. A review of systems is required.	The review is complete and the recommendations arising from it have been implemented.	Engagement with suppliers and other local authorities.	Approved Ph1 of the strategy by late 2020	ICT Manager	Employee saving approved as part of the 2020/21 Budget.	OP9
Legal and Property								
LPS1	Partnership working	The service works in partnership with the Council and HSCP to deliver on a wide range of strategic priorities e.g. <ul style="list-style-type: none"> - Clune Park - AMP refresh - SEMP completion - 1140 hours for early learning and childcare - City Deal - Community Empowerment - Health and Social Care Integration - SCAI - Vulnerable children and adults Partnership working currently is reactive.	Partnership working is planned and roles and expectations are clear.	Develop SLAs with the relevant services	SLA(s) are complete and approved by relevant partners	Head of Legal and Property Services	Within existing resources	OP10

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?	Link to Corporate Plan priority
LPS2	Elections	The service has the responsibility for the management and delivery of national and local elections.	An Election Team is identified with responsibility for planning / arrangements to deliver the local government election in 2022.	Develop succession planning to ensure that an Election Team is in place to deliver the required actions.	Successful completion of the Local Government Election 2022.	Head of Legal and Property Services	Within existing resources	OP10

6. Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Target 2020/21	Post Covid-19 Targets 2020/21	Lower limit/alarm	2018/19 Rank/national average (where available)
	2016/17	2017/18	2018/19	2019/20				
Council Tax – In year collection level	95.3%	95.5%	95.7%	95.4%	95.5%	90.5%	89%	LGBF indicator – 24 th best performing council in Scotland in 2018/19
Speed of processing changes in circumstances to Housing Benefit	4 days	4days	3.74 days	2.55 days	4 days	4 days	6 days	-
Speed of Processing new claims for Council Tax Reduction (From November 2016)	36 days	30 days	33 days	31 days	34 days	34 days	37 days	-
CSC – Abandoned Calls - Revenue - General	23% 7%	25% 7%	18% 7%	6% 3%	20% 7%	22% 7%	26% 10%	-
Percentage of invoices sampled that were paid within 30 days	96.6%	96.6%	95.86%	96.2%	97.13%	95.0%	93.5%	LGBF indicator – 9 th best performing council in Scotland in 2018/19
ICT Service Delivery Corporate Incident SLA Attainment	96.74%	94.7%	88.8%	90.4%	95%	90%	85%	-
ICT Schools Service Delivery Schools Incident SLA Attainment	91.9%	91.6%	91.1%	90.4%	95%	90%	85%	-
Category 1 Potholes – Make safe/repair within 24 hours of identification	94.3%	100%	100%	100%	90%	-	85%	-
Category 2 Potholes – Make safe/repair within 7 days of identification	74.5%	98.6%	92.8%	100%	80%	-	75%	-
Street Lighting Failed Dark Lamp	89%	85.6%	90.6%	92.3%	92%	-	87%	-
Waste Recycling (households)	53%	57%	56%	Not available	50%*	-	47%	LGBF indicator – 6 th best performing council in Scotland in 2018/19

Key Performance Measures	Performance				Target 2020/21	Post Covid-19 Targets 2020/21	Lower limit/alarm	2018/19 Rank/national average (where available)
	2016/17	2017/18	2018/19	2019/20				
Number of Business/Property Assists	28	27	27	16	25	25	15	-
Percentage of all planning applications decided in under 2 months	90%	87%	80%	84%	90%	85%	80%	-
Percentage of householder planning applications decided in under 2 months	95%	96%	90%	92%	95%	90%	85%	-
Percentage of building warrants assessed within 20 working days of registration	99%	97%	95%	94%	95%	91%	85%	-

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

7. Appendix 1: Inverclyde Council Strategic Planning Priorities

SHANARRI Wellbeing Indicator	
Safe	Protected from abuse, neglect or harm and supported when at risk. Enabled to understand and take responsibility for actions and choices. Having access to a safe environment to live and learn in.
Healthy	Achieve high standards of physical and mental health and equality of access to suitable health care and protection, while being supported and encouraged to make healthy and safe choices.
Achieving	Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to gain the highest standards of achievement in educational establishments, work, leisure or the community.
Nurtured	Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.
Active	Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth and development.
Respected and Responsible	Respected and share responsibilities. Citizens are involved in decision making and play an active role in improving the community.
Included	Overcoming social, educational, health and economic inequalities and being valued as part of the community.

IOIP Strategic Priority	Ref
Inverclyde's population will be stable and sustainable with an appropriate balance of socio-economic groups that is conducive to local economic prosperity and longer term population growth	SP1
There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced	SP2
Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.	SP3

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2

To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

8. Appendix 2: Risk Register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources									
Risk Status as at 31/3/19 for 2019/22 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
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.

