

To: **ENVIRONMENT POLICY BOARD**

On: **16 MARCH 2016**

Report by: **DIRECTOR OF COMMUNITY RESOURCES**

Heading: **COMMUNITY RESOURCES**
SERVICE IMPROVEMENT PLAN 2016/17 TO 2018/19

1. Summary

- 1.1 The Community Resources Service Improvement Plan is a comprehensive statement of what the service intends to achieve over the next three years, based on the resources likely to be available. It takes account of the themes, actions, outcomes and targets set out in the Council Plan and Renfrewshire's Local Outcome Improvement Plan & Community Plan.
- 1.2 The attached Service Improvement Plan covers the 3 year period from 2016/17 to 2018/19 and contains a strategic assessment, service outcomes, plans for service delivery and performance improvement, financial analysis and a detailed action plan & performance scorecard. The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the outcomes against which progress can be measured.
- 1.3 The major factors that this Service Improvement Plan will be required to respond to include the challenging financial environment and the public sector reform agenda, which will need to be driven locally as well as responding to the national agenda, and the outcomes and priorities contained within Renfrewshire's Community Plan and Council Plan. This Service Improvement Plan identifies the impact that these issues will have on Community Resources and the plans for addressing them.

2. Recommendations

It is recommended that the Environment Policy Board:-

- 2.1 Approves the attached Community Resources Service Improvement Plan for 2016/17 to 2018/19; and
- 2.2 Agrees that progress with this plan should be reported to the Environment Policy Board in November 2016.

3. Background

- 3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances, both in terms of customer needs and resource availability in the context of the Council's priorities and with respect to the need to deliver best value through modern and efficient services.
- 3.2 The Service Improvement Plan is a key part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans to link Council and community planning priorities, so that every employee knows how they help contribute to the Council achieving its objectives.
- 3.3 The Community Resources Service Improvement Plan also builds on the key achievements made over the past financial year (2015/16), which include:
 - (i) Progressing the Better Council Change Programme (Phase One) proposals to support delivery of revenue savings and changes to the ways in which the Council's people, assets, processes, technology and information work together to create a sustainable organisational design. This included: reviewing facilities management (hard and soft FM including catering); transportation, fleet and roads infrastructure; and rationalisation of depots.
 - (ii) Implementing the Better Council Change Programme (Phase Two) service review changes and savings agreed by the Leadership Board in December 2015.
 - (iii) Significant progress in the Clyde Valley Residual Waste project. A preferred bidder has been selected and the project team are moving to financial close in May 2016. Contributing to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.3bn Glasgow and Clyde Valley Infrastructure Fund.
 - (iv) Supporting the Renfrewshire Tackling Poverty Strategy through investment in specific projects, namely the roll out of an expanded Street Stuff diversionary programme; the joint Police Scotland and Renfrewshire Council Special

Wardens and Special Constables initiative and the implementation of a new style of breakfast provision in some pilot schools.

- (v) Supporting the Council's Early Years Strategy (Families First) through the provision of free school meals during holiday periods.
- (vi) Providing free school meals to all P1-P3 pupils across Renfrewshire as part of the national policy.
- (vii) Contributing to and supporting regeneration in our town centres through improved co-ordination of waste, StreetScene, community safety, enforcement and roads & transportation infrastructure.
- (viii) The successful delivery of Phase 1 of the Renfrewshire Community Safety Partnership Hub and integrated CCTV control room. Also as part of the wide public protection agenda, raising awareness and developing strategies to combat Serious & Organised Crime and Counter Terrorism.
- (ix) Implementing revised service provision of the Community Safety Service through further improvement to the daily tasking process and the early intervention approach.
- (x) Delivery of improvements to the bus infrastructure within Paisley Town Centre including the installation of bus boarders and new & modernised shelters.
- (xi) Continuing to provide specialist contaminated land support to facilitate the development of the former ROF development at Bishopton.
- (xii) Providing operational support for events in Renfrewshire including: The Spree; Sma' Shot Day; Hallowe'en Festival; Remembrance events; Christmas Lights switch-ons; and the Monte Carlo Rally.

3.4 Progress on the implementation of the Service Improvement Plan will be monitored and reported to the Environment Policy Board on a six monthly basis. A review of progress will be brought to the Board in November 2016. An outturn report on the 2015/16 – 2017/18 Service Improvement Plan will be presented to this Board in May 2016 and will include an update on the action plan and the performance indicators that have been used to measure progress with service outcomes.

4. Delivering the Council Plan

4.1 A refreshed Council Plan, 'A Better Future, A Better Council' covering the period to the end of 2016/17, was approved in December 2015, taking the opportunity to build on the Council's progress to date, take account of the changing economic & legislative landscape and ensure that the Council's energy and resources are focussed on the key priority areas where it wants to make real impact. Demands on public services are ever growing and are set alongside significant pressures on public finances.

Therefore, to achieve positive outcomes and to deliver the best for communities and residents, the Council will need to develop new ways of working and deliver services with a strong focus on prevention and partnership working.

- 4.2 The refreshed Council Plan sets out a wide range of projects and initiatives that aim to make Renfrewshire an attractive place where communities and local businesses thrive, with vibrant town centres and a growing tourist, heritage, and cultural destination. The Council will encourage businesses, both local and international, to further invest in Renfrewshire. This will create more employment, which in turn will help to boost the local economy and make Renfrewshire a place of opportunity for all.
- 4.3 Community Resources contributes to the achievement of all of the Council Plan outcomes and has direct responsibility for the delivery of a number of key outcomes and actions. We will work toward the delivery of these outcomes and this approach will also ensure alignment with Renfrewshire's Community Plan priorities and outcomes.
- 4.4 The following are the key priority outcomes for Community Resources over the period of this Service Improvement Plan.

A Better Future: Place

- Driving Physical and Economic Regeneration
- Building on our Culture and Heritage
- Protecting the Public
- Creating a Sustainable Renfrewshire

A Better Future: People

- Reducing the Level and Impact of Poverty
- Raising Attainment and Closing the Attainment Gap
- Supporting and Sustaining People into Employment
- Improving Care, Health and Wellbeing

A Better Council

- Supporting our Employees
- Continuing to be a Well Run Council

- 4.5 The action plan, set out in section 6 of the Community Resources Service Improvement Plan, details the specific actions that will be implemented over the next three years to take forward these priority outcomes. During 2016/17, the main focus of activity for Community Resources will be:
 - (i) Contributing to the delivery of the Better Council Change Programme (Phase Two) including the next phase of the integration of hard and soft facilities management services, a number of service redesigns within soft facilities management, redesign of refuse collection & recycling arrangements across Renfrewshire, depots rationalisation through planned Phase Two, strategic review of vehicle maintenance and the integration of frontline roads operations within the wider service areas of Amenity Services.

- (ii) Delivering the Final Business Case for the Clyde Valley Residual Waste project, as planned in May 2016 – moving from the procurement phase to operational planning & preparation.
- (iii) Continued engagement within the Clyde Valley Roads Alliance to explore greater collaboration across roads and transportation infrastructure & services.
- (iv) Through City Deal, assisting the delivery of key strategic initiatives and projects that support investment in our economy including:
 - Glasgow Airport Access Strategy;
 - Clyde Waterfront/Renfrew Riverside
- (v) Leading on three Renfrewshire Tackling Poverty workstreams delivering an alternative breakfast club model, the roll out of an expanded Street Stuff Diversionary programme and a joint employability initiative with Police Scotland to recruit special wardens and special constables.
- (vi) Supporting the Council's Early Years Families First Strategy, through the provision of free school meals during school holiday periods.
- (vii) Contributing to the plans for the City of Culture Bid, by leading on the public realm workstream. This will focus on working with stakeholders, including businesses and local communities, to promote a clean, safe and welcoming Paisley. The workstream will identify and recommend improvements including service enhancements and investment in streetscape. Consideration will be given to infrastructure and service delivery requirements to support the scaled up events programme and increased visitor numbers.
- (viii) Developing and delivering phase 2 of the Community Safety partnership hub.
- (ix) Working in partnership with Paisley First to achieve Purple Flag status for Paisley Town Centre and delivering the same standards of community safety in all town centres across Renfrewshire
- (x) Fulfilling the requirements of the Flood Risk Management Act, as commenced in 2009, through strategic partnership working as part of the Clyde and Loch Lomond Flood Risk Management Area. This will include studies and actions plans to address flooding risk.
- (xi) Developing and delivering a partnership programme of targeted community interventions to build community resilience, improve safety & security and reduce victims of harm. Also developing a local Prevent, Counter Terrorism Strategy. In addition, identifying & addressing organisational vulnerabilities to serious and organised crime.
- (xii) Managing the four trading operations of Roads, Catering, Building Services and Vehicle Maintenance and delivering their financial targets and service

outcomes.

(xiii) Delivering the investment project to replace all street lighting in Renfrewshire with LEDs to deliver energy savings and reduce CO2 emissions

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2016/17.
2. **HR & Organisational Development** – None.
3. **Community Planning**

Children and Young People – the Catering Service promotes the uptake of healthy and nutritious school meals.

Community Care, Health & Well-being – the service encourages use of our parks and open spaces to promote a healthy and active lifestyle.

Empowering our Communities – Community Resources is actively promoting the “Do your bit” strategy with the local community to encourage participation.

Greener - working in partnership with the community to deliver a cleaner Renfrewshire. Promoting and encouraging waste minimisation through reducing, reusing and recycling.

Jobs and the Economy – the service is actively involved in the Invest in Renfrewshire scheme.

Safer and Stronger – providing a public protection service for the residents of Renfrewshire and carrying out flood protection.

4. **Legal** – None.
5. **Property/Assets** – Section 5.5 of the plan sets out the asset management priorities for 2016/17.
6. **Information Technology** – None.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored,

and the results of the assessment will be published on the Council's website.

8. **Health & Safety** – None.

9. **Procurement** – None.

10. **Risk** – None.

11. **Privacy Impact** – None.

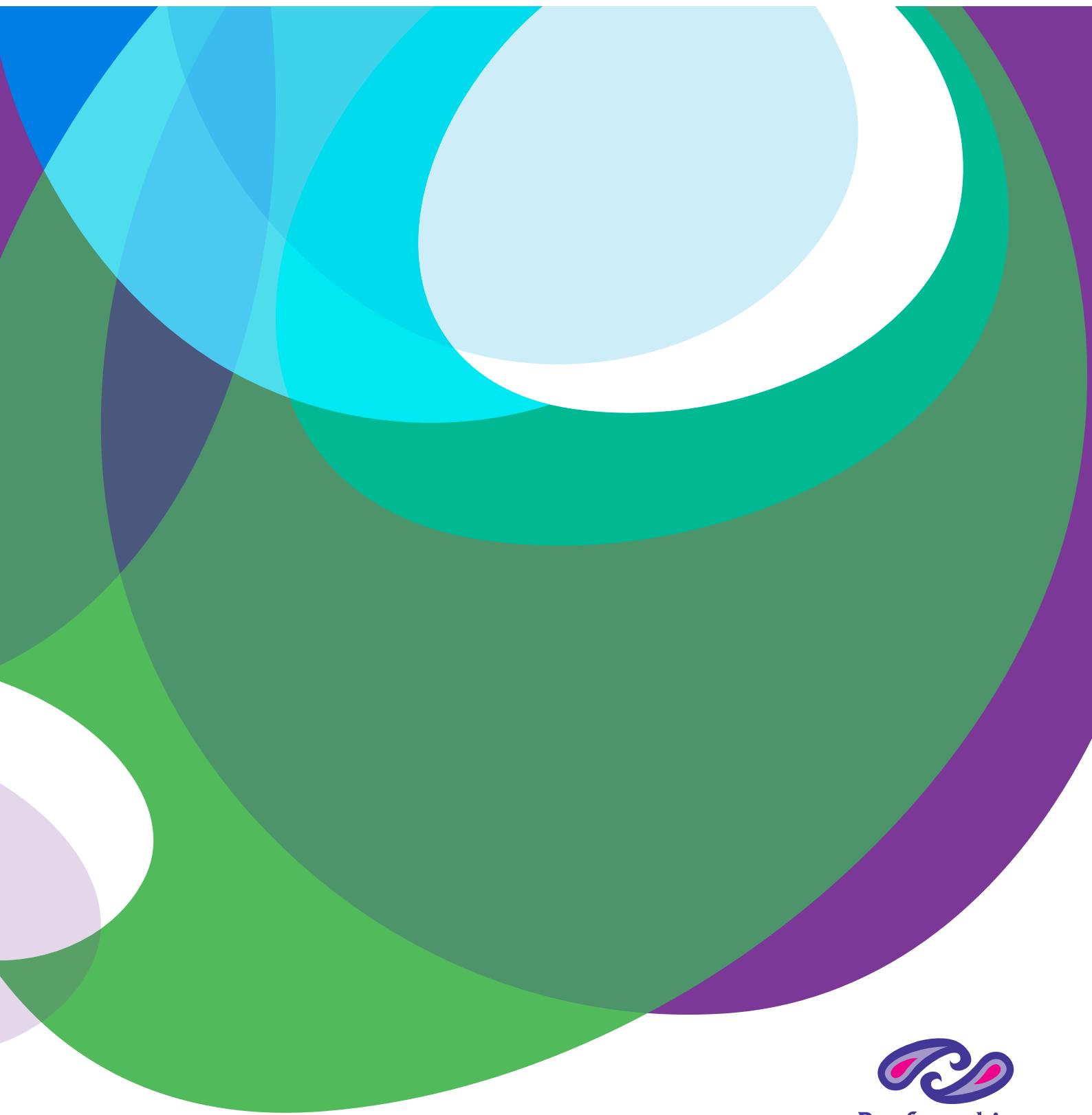
List of Background Papers: None

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Community Resources

Service Improvement Plan 2016–2019



Community Resources Service Improvement Plan 2016-2019

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1. Introduction

- 1.1 The Service Improvement Plan for Community Resources covers the period from 2016/17 to 2018/19. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available. The plan identifies the principal factors that will influence service needs, their development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and key tasks to achieve them is included in Section 6.
- 1.2 The major factors that this Service Improvement Plan will require to respond to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The plan sets out the likely impact that these issues will have on the service and our plans for addressing them.
- 1.3 Renfrewshire's Community Plan was approved in 2013 and sets out an ambitious vision to improve the quality of life in Renfrewshire. The partners have agreed a number of challenging and aspirational outcomes with the Council's commitments rooted in the Council Plan. The Council Plan, *A Better Future, A Better Council* was refreshed in December 2015 and the new priorities outline how Renfrewshire Council will contribute to delivering improved outcomes for local people, communities and businesses. These priorities are embedded in Community Resources' strategic planning framework with our activities as detailed in the action plan, aligned to that of the Council Plan to ensure we are delivering the Council's priorities.
- 1.4 As part of the Community Resources strategic planning process, workshops were held during January and February 2016. Actions and initiatives identified during the workshops have been reflected in this plan and relevant operational plans, as appropriate.
- 1.5 The principles of public service reform will continue to underpin all that we do. Whilst focussing on delivering improved outcomes for local communities, Community Resources will:
 - seek early intervention and preventative measures;
 - work with partners whenever we can;
 - continue to improve performance; and
 - prioritise workforce planning and development.
- 1.6 The key service outcomes for Community Resources are set out in Section 4 and are expanded in the action plan. They relate directly to the outcomes of the Council Plan and the relevant outcomes and targets contained within the Community Plan and Renfrewshire's Local Outcome Improvement Plan.

2. Role of Community Resources and Key Service Activities

2.1 The principal role and purpose of Community Resources is to provide Public Protection (Community Safety and Regulatory Services of consumer protection & environmental strategy), Amenity Services (waste management and refuse collection), StreetScene (street cleansing, grounds maintenance) Land Services (parks & cemeteries), Transport (vehicle maintenance, fleet management and social transport), Roads Services (road system and infrastructure management, road safety, transport strategy, flood prevention and street lighting) and Facilities Management (janitorial, cleaning, catering, building services, repairs and maintenance, and school crossing patrollers).

2.2 Community Resources' services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. The service contributes to the development of corporate policies and initiatives and maintains effective working relationships with our partners and other organisations to deliver services throughout Renfrewshire. These services are delivered by approximately 1,800 employees employed on a full-time or part-time basis with a gross expenditure budget of approximately £68 million. These wide ranging and highly visible services are delivered at around 140 Council premises, to over 80,000 households and businesses with more than 800km of roads and transport infrastructure being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These services ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.

2.3 Community Resources also has an active role in supporting elected members and plays a key role within the five local area committees.

Community Resources has four main service areas:

2.4 Amenity Services: Waste, StreetScene & Land Services and Roads & Transportation

The key responsibilities for Amenity Services include:

- Providing a transport network which delivers strategic and local connectivity in support of social and economic development;
- Flood prevention and the maintenance of bridges, rivers and water courses;
- The management and delivery of waste and recycling management services;
- Maintaining roads, pavements, parks, play areas, open spaces and cemeteries across Renfrewshire;
- Ensuring Renfrewshire's streets and town centres are clean, safe and welcoming;

- Maintaining the Council vehicle fleet and providing a social transport service to social work centres and assisted special needs schools;
- Maintaining the street lighting network;
- Facilitating road safety programmes and Green Travel Planning in partnership with schools, community groups and private partners.

2.5 **Public Protection: Regulatory Services, Community Safety and Civil Contingencies.**

The key responsibilities of Public Protection include:

- Providing occupational health and safety enforcement and food hygiene inspections in relevant work premises to protect employees, workers and the general public within Renfrewshire;
- Providing consumer protection and business advice through Trading Standards;
- Implementation of the Council's Contaminated Land Strategy and the maintenance of air quality across Renfrewshire;
- Protecting public health and community safety through the Renfrewshire's Community Safety Partnership model;
- Delivering a comprehensive civil contingency capability across the communities of Renfrewshire, Inverclyde and East Renfrewshire which responds to, prepares for and recovers from disruptive events.
- Providing environmental protection support to improve private sector housing standards and conditions in houses in multiple occupation;
- Working with Police Scotland and other key partners to combat serious organised crime and counter terrorism.

2.6 **Facilities Management, Hard & Soft FM: Site Services, Building Services and Corporate Landlord**

The key responsibilities of Facilities Management include:

- The provision of healthy school meals in our nursery, primary, secondary and assisted special needs schools;
- Providing an integrated soft facilities management service including janitorial; caretaking; cleaning; catering, school crossing patrol service and housekeeping

services at Council premises;

- Delivering an integrated hard facilities management service including repairs and maintenance service for all Council owned properties in Renfrewshire including: the Council's housing stock; schools; public halls; libraries; and offices;
- Providing resources for the delivery of election processes across Renfrewshire;
- Strategic lead of the Schools' PPP Project contract management arrangements.
- Ensuring strategic management and contract monitoring and statutory compliance provision in all public buildings;
- Responsibility for the provision of the commissioner service for Renfrewshire House;
- Carrying out the repairs and maintenance function and statutory compliance for Renfrewshire Leisure Ltd (RLL) repairs.

2.7 Key Achievements

The key achievements of Community Resources for the year to 31 March 2016 are highlighted below.

- (i) Implementing the Better Council Change Programme, Phase 1 proposals to support delivery of revenue savings and changes to the ways in which the council's people, assets, processes, technology and information work together to create a sustainable organisational design. This includes: the review of facilities management, hard and soft FM; catering; transportation, fleet and roads infrastructure; and rationalisation of depots.
- (ii) Progressing the service review changes and savings of Better Council Change Programme Phase 2 as agreed by the Leadership Board in December 2015.
- (iii) Supporting the Renfrewshire Tackling Poverty Strategy through: the roll out of an expanded Street Stuff diversionary programme; implementation of the new breakfast club model; traineeships for Special Wardens; and enhanced enforcement activity within private housing sector.
- (iv) Supporting regeneration in our town centres through improved delivery and co-ordination of waste, StreetScene, community safety, enforcement and roads and transport infrastructure.
- (v) Holding a recognition and awards event for Community Resources employees in June 2015.

- (vi) Managing the four trading operations of Roads Maintenance, Catering, Building Services and Vehicle Maintenance and delivering their financial targets and service outcomes.
- (vii) Improving employment opportunities for young people across Renfrewshire through the recruitment of graduate interns; provision of work experience for students; the development of traineeships for hard to reach, long term unemployed, individuals aged between 16 and 25; and participation in Project SEARCH, helping young people with autism and learning disabilities move from education into employment.
- (viii) Successfully delivering Phase 1 of the Renfrewshire Community Safety Partnership Hub and integrated CCTV control room.
- (ix) Achieving a successful Food Standards Scotland audit of our food law enforcement service which highlighted no areas for improvement and a number of areas of good practice.
- (x) Continuing development of the Best Bar None awards where six Renfrewshire premises were nominated for national awards.
- (xi) Supporting the I Am Me/Keep Safe project which has been shortlisted for a number of national awards including the National Risk Management Awards and the Provost's Community Award.
- (xii) Providing specialist contaminated land support to facilitate the development of the former ROF development at Bishopton.
- (xiii) Implementing an improved food waste collection, recycling and residual waste service to 3,400 households in Erskine.
- (xiv) Progressing the Council's future waste strategy to meet Scotland's Zero Waste targets.
- (xv) Progressing the Clyde Valley shared services work stream for the procurement of a residual waste treatment and disposal solution. The service commencement date remains on track for December 2019.
- (xvi) Providing operational support for events in Renfrewshire including: Fireworks display; The Spree; Sma' Shot Day; Hallowe'en Festival; Remembrance events; Christmas Lights switch-ons; Paisley 2021 Launch; and the Historic Monte Carlo Rally.
- (xvii) Completing the capital works in respect of the £1.1m Big Lottery grant funded upgrade and redevelopment of Knockhill Park.

- (xviii) Successfully delivering the roads' capital programme to improve Renfrewshire's road network condition, in support of the Council's economic and social strategies.
- (xix) Delivering improvements to Paisley Central Bus Hub including the installation of bus boarders, to make it easier to step onto the bus, and new larger shelters.
- (xx) Contributing to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.3bn Glasgow and Clyde Valley Infrastructure Fund.
- (xxi) Completing the Detailed Business Case for the replacement of street lights with LEDs and enabling progress to tendering stage.
- (xxii) Completing the North Renfrew Flood Prevention Scheme which is now operational.

2.8 The key achievements for Community Resources will be more fully detailed in the Service Improvement Plan Outturn report for 2015/18 which will be submitted to the Policy Board in May 2016.

3. Three Year Strategic Assessment

3.1 The main policy, economic, social and technological changes and challenges which will affect service delivery over the next three years are listed below. These have been prioritised to reflect the key issues which Community Resources will be focussing on in the first year of this Service Improvement Plan as well as the ongoing issues that will be taken forward over the full period of the plan.

National Context

3.2 The current economic climate in the UK means that the Council and the wider public sector face a number of financial pressures and challenges in both the medium and long term. Community Resources will continue to review services and assist the Council in the delivery of significant financial savings over the medium term.

3.3 In addition, a number of national policy developments will have a specific impact on Community Resources over the period of the plan.

3.4 **The Community Empowerment (Scotland) Bill** – this Bill was passed by the Scottish Parliament in June 2015 and helps empower community bodies through the ownership or control of land and buildings, and by strengthening their voices in decisions about public services. This legislative change will have implications for the service as a consequence of a move towards community ownership and the rights of communities to take responsibility for assets and services. This may have particular relevance for parks, play areas and elements of StreetScene activities.

3.5 **Building Safer, Greener Communities** - the programme seeks a flourishing optimistic Scotland in which resilient communities, families and individuals live their lives safe from danger, disorder and harm. To address the two objectives of reducing the number of victims of crime and reducing the number of victims of unintentional harm, Community Resources will work with parties to develop a multi agency tasking approach to deliver sustainable long term improvements for local communities.

3.6 **Food Standards Scotland** - the new national body has set out its strategic vision for the delivery of food law enforcement in Scotland. There is a change in the vision which will have a greater focus on dietary health improvements as well as a continued focus on food law enforcement.

3.7 **National Waste Strategy** – the Waste (Scotland) Regulations signify a landmark step-change in the way individuals and businesses in Scotland manage their waste. The regulations are designed to make the most of the fact that waste is a valuable resource which, when treated appropriately, holds the potential to significantly boost Scotland's economy and create green jobs. These regulations have a significant impact on Renfrewshire's strategic waste strategy and service delivery over the next five years and will also impact on the Council's carbon strategy and targets.

3.8 **Flood Prevention Act** - Renfrewshire will work with partners in the Loch Lomond and Clyde Flood Risk Management Area Joint Committee to deliver the Flood Risk Management Plan by June 2016. Following publication of the plan, bids will be submitted to the Scottish Government for funding to deliver flood risk management solutions.

3.9 **Fatal Accident Enquiry – Glasgow Bin Lorry Crash** - On 7 December 2015 a determination was released by Sheriff John Beckett QC, following the Fatal Accident Inquiry into the Glasgow bin lorry crash in December 2014. A report was approved by the Leadership Board on 17 February 2016 which provided information on the fatal accident inquiry determination and the specific implications for Renfrewshire. It is clear from the report that the Council will need to consider issues such as the sharing of information as held by GPs for existing and new employees. The implications for refuse vehicles are also being considered in the context of recommendations associated with autonomous braking systems. A short term multi-disciplinary task team has been set up, led by Community Resources and in conjunction with officers having specialist legal and operational/technical knowledge including Refuse Collection, Transport, HR, Legal, Finance and Renfrewshire Community Health Partnership.

3.10 The task team will develop an action plan which will address the recommendations made by the Sheriff in so far as it relates to our function as a Local Authority and this will be reported to the Leadership Board, March 2016.

3.11 In addition, we will continue to implement the provisions contained in the Equality Act 2010. Community Resources has integrated these duties into normal working practices and continues to undertake equality and human rights impact assessments when considering future policy, budget and service changes.

Local Context

3.12 Community Resources' service improvement plan outlines the actions we will take to deliver the outcomes of the Community Plan, Renfrewshire's Local Outcome Improvement Plan and the Council Plan. Taken together these documents provide a clear strategic planning framework for the service.

3.13 **Better Council Change Programme** - The Better Council Change Programme was established to ensure the Council could remain financially sustainable, whilst delivering on its strategic objectives. In Phase 2 of the programme, Community Resources will contribute to the wider objectives and will also lead on a number of reviews: Phase 2 of the integration of hard and soft facilities management services; redesign of the refuse collection and recycling arrangements across Renfrewshire; depots rationalisation phase 2; strategic review of vehicle maintenance; a number of service redesigns within soft facilities management; and the integration of frontline roads operations within the wider service areas of Amenity Services.

3.14 **Glasgow and Clyde Valley City Deal** – the City Region Infrastructure Fund is a partnership with Councils across the conurbation to deliver £1.13bn of infrastructure investment to accelerate economic growth. Community Resources will assist with the delivery of strategic transport schemes including the Clyde Waterfront/Renfrew Riverside and the Glasgow Airport Access Strategy.

3.15 **Paisley 2021 City of Culture Bid** – Community Resources will contribute to the plans for the City of Culture Bid, by leading on the public realm workstream. This will focus on working with stakeholders including businesses and local communities to promote a clean, safe and welcoming Paisley. The workstream will identify and recommend improvements including service enhancements and investment in streetscape. Consideration will be given to infrastructure and service delivery requirements to support the scaled up events programme and increased visitor numbers.

3.16 **Tourism Framework and Paisley Town Centre Cultural & Heritage Asset Strategy** – Community Resources will contribute to the work being undertaken by the Council to ensure the successful delivery of these initiatives.

3.17 **Invest in Renfrewshire and Regeneration** – Invest in Renfrewshire is a commitment bringing together Renfrewshire Council and the area's business community with the aim of reducing youth unemployment and growing the local economy. Community Resources will assist in the Council's significant investment in the scheme with the aim of creating more job opportunities for Renfrewshire's young people and actively preparing them for the world of work. The service will continue to be actively involved in the scheme through modern apprenticeships, graduate internships and the Project SEARCH initiative which helps young people with autism and learning disabilities move from education into employment.

3.18 **Roads and Lighting Infrastructure** – Community Resources will seek to maintain and improve the strategic road and rail connections throughout Renfrewshire and to the wider motorway and rail network in order to sustain economic growth across Renfrewshire and link with the marketplace in the UK and beyond. We will maintain our road network based on the most efficient whole life costs. The service will deliver the Street Lighting Strategy to replace conventional street lamps across Renfrewshire with more energy and cost effective LED alternatives by mid 2017.

3.19 **Clyde Valley Shared Service Residual Waste Project** – Community Resources is working with its partners in East Dunbartonshire, East Renfrewshire, North Ayrshire and North Lanarkshire Councils to deliver the shared service residual waste project to ensure compliance with the landfill ban to be introduced in January 2020 and to contribute to National Zero Waste targets. The initiative is now concluding the preferred bidder stage, with financial close anticipated by early May 2016. An inter authority agreement will then be signed allowing the project to proceed to formal contract. This enables the construction phase of the initiative to commence and ensures that the overall project remains on target to be complete and operational by 2019.

3.20 **Waste Strategy 2017 to 2022** – the Waste Strategy 2017 to 2022 will set out Community Resources' holistic approach for improving waste services and increasing recycling across Renfrewshire. The Waste Strategy will take into account the legislative obligations for reducing waste being sent to landfill and will incorporate the new Scottish Household Recycling Charter and associated Code of Practice. The strategy will be a catalyst for the introduction of further sustainable waste collection service changes in Renfrewshire.

3.21 **Clyde Valley Roads Collaboration** – Community Resources contributes to the Clyde Valley Roads Alliance Group to explore potential collaboration opportunities across roads and transportation infrastructure service delivery.

3.22 **Renfrewshire's Tackling Poverty Strategy** – Renfrewshire's Tackling Poverty Strategy has been developed to respond to the recommendations from the Tackling Poverty Commission's strategic assessment of the nature, causes and impact of poverty in Renfrewshire. Community Resources are leading on three workstreams as part of the action plan:

- delivery of an alternative breakfast club model in four primary schools delivering a healthy nutritious breakfast, physical activities and information sharing. The roll out of the programme commenced in February 2016 with early indications showing that uptake in numbers has been positive and many hard to reach families are in attendance;
- the roll out of an expanded Street Stuff Diversionary programme; and
- a joint employability initiative with Police Scotland to recruit special wardens and special constables.

3.23 **Early Years Strategy (Families First)** – Families First is the Council's programme for Renfrewshire's families to help build a better future for our children. The programme draws upon the Early Years Framework and will boost the life chances of children by: improving early education; supporting families; and supporting a child's ability to learn and develop their potential. The key areas of the strategy which Community Resources will help deliver are:

- Free meals for the most vulnerable children in early years establishments
- Breakfast clubs for our most vulnerable children
- Free school meals and activities during holiday periods

3.24 The success of the Families First programme has been significant and Children's Services are intending to extend the facilities in more schools across the authority using Tackling Poverty funding.

3.25 **Public Protection** – Over the past year a significant amount of work has been undertaken to deliver progress on a range of areas including: developing strategies to combat serious organised crime and counter terrorism; the development and improvement of the daily tasking process; the development and opening of the new Renfrewshire Community Safety Partnership Hub and CCTV control room together with associated improvements in the CCTV camera and mobile CCTV infrastructure; a range of civil contingencies training and exercising to improve the resilience of our communities and public sector organisations and the updating of relevant security threat guidance procedures. Over the next year, the focus will be on:

- working closely with Police Scotland to identify and address organisational vulnerabilities to serious organised crime and to close loopholes that would allow public funds to be diverted - including corporate fraud and universal credit;
- developing a local serious organised crime strategy that includes private rented housing sector, human trafficking and cyber crime;
- working with key partners to develop a local Prevent strategy, with clear links to Getting It Right For Every Child (GIRFEC), the named person and Education and Health services;
- developing enhanced resilience arrangements for key frontline services that are critical for vulnerable people - including care homes, special needs schools and services provided by external partners;
- maintaining and developing information sharing practices that are resource efficient and effective;
- developing and delivering a partnership programme of targeted community interventions to build community resilience, improve safety and security and reduce

victims of harm; and

- agreeing and taking forward a project mandate for the next phase of development of the Community Safety Partnership Hub.

3.26 **Renfrewshire Community Safety Partnership Hub Phase 2** – the phase 2 development will focus on the further integration of services to be located within the hub such as key holding facilities, community alarm response, development of the radio link system, concierge and out of hours service. Further development of the partnership will provide a focus for national priorities including Gender Based Violence, Multi Agency Risk Assessment Conference (MARAC), and Scotland's Missing Persons Strategy as well as providing a focus for diversionary services.

3.27 **Community Justice in Scotland** – Good progress has been made in the integration of community justice into the Community Planning Partnership. A Community Justice Transition Plan was agreed at the Renfrewshire Community Planning Partnership Board on 9 December 2015 and submitted to the Scottish Government during January 2016 - in line with national timescales. The next stage is for the Community Justice Steering Group to:

- complete and sign off a Community Justice Steering Group Memorandum of Understanding;
- deliver community justice awareness raising sessions;
- review local priorities against the national strategy when it is published and ensure that work is undertaken to allow reporting to be carried out against the national performance framework;
- take forward work to progress the preparation and submission of the first Renfrewshire strategic plan.

3.28 **Sustainable Food Strategy** – Community Resources has led on the development of a Sustainable Food Strategy for Renfrewshire in partnership with Engage Renfrewshire and the local Health & Social Care Partnership. The aim of the strategy is to tackle food poverty and improve access to healthy food; boost the local food sector and create employment opportunities; and promote food growing and community enterprise models around food.

3.29 **Workforce Planning** – The Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during a climate of financial and resource constraints. Community Resources will ensure that the key objectives of the Council Plan are delivered and that effective workforce planning is central to any service changes over the next three years.

4. Delivering the Council Plan

4.1 A refreshed Council Plan, 'A Better Future, A Better Council' covering the period to the end of 2016/17, was approved in December 2015, taking the opportunity to build on the progress to date, take account of the changing landscape and ensure that the Council's energy and resources are focussed on the key priority areas where it can make a real impact. Demands on public services are ever growing and are set alongside significant pressures on public finances. Therefore, to achieve positive outcomes, and to deliver the best for communities and residents, the Council will need to develop new ways of working and deliver services with a strong focus on prevention and partnership working.

4.2 The refreshed Council Plan sets out a wide range of projects and initiatives that aim to make Renfrewshire an attractive place where communities and local businesses thrive, with vibrant town centres and a growing tourist, heritage, and cultural destination. The Council will encourage businesses, both local and international, to further invest in Renfrewshire. This will create more employment, which in turn will help to boost the local economy and make Renfrewshire a place of opportunity for all.

4.3 Community Resources contributes to the achievement of all of the Council Plan outcomes and has direct responsibility for the delivery of a number of key outcomes and actions. Details of the actions that we will undertake to achieve these outcomes are contained in the action plan at section 6 as well as in other strategic and operational plans. In addition Community Resources will be actively involved in developing and delivering the Council's future change programme.

4.4 This Service Improvement Plan details how Community Resources will contribute to and deliver the key strategic priorities and outcomes of the Council Plan and Renfrewshire's Community Plan and Local Outcome Improvement Plan. More details of how this will be achieved at an operational level can be found in the individual service area operational plans, the structure of which reflects the Council Plan themes:

A Better Future: Place

- Driving Physical and Economic Regeneration
- Building on our Culture and Heritage
- Protecting the Public
- Creating a Sustainable Renfrewshire

A Better Future: People

- Reducing the Level and Impact of Poverty
- Raising Attainment and Closing the Attainment Gap
- Supporting and Sustaining People into Employment
- Improving Care, Health and Wellbeing

A Better Council

- Supporting our Employees
- Continuing to be a Well Run Council

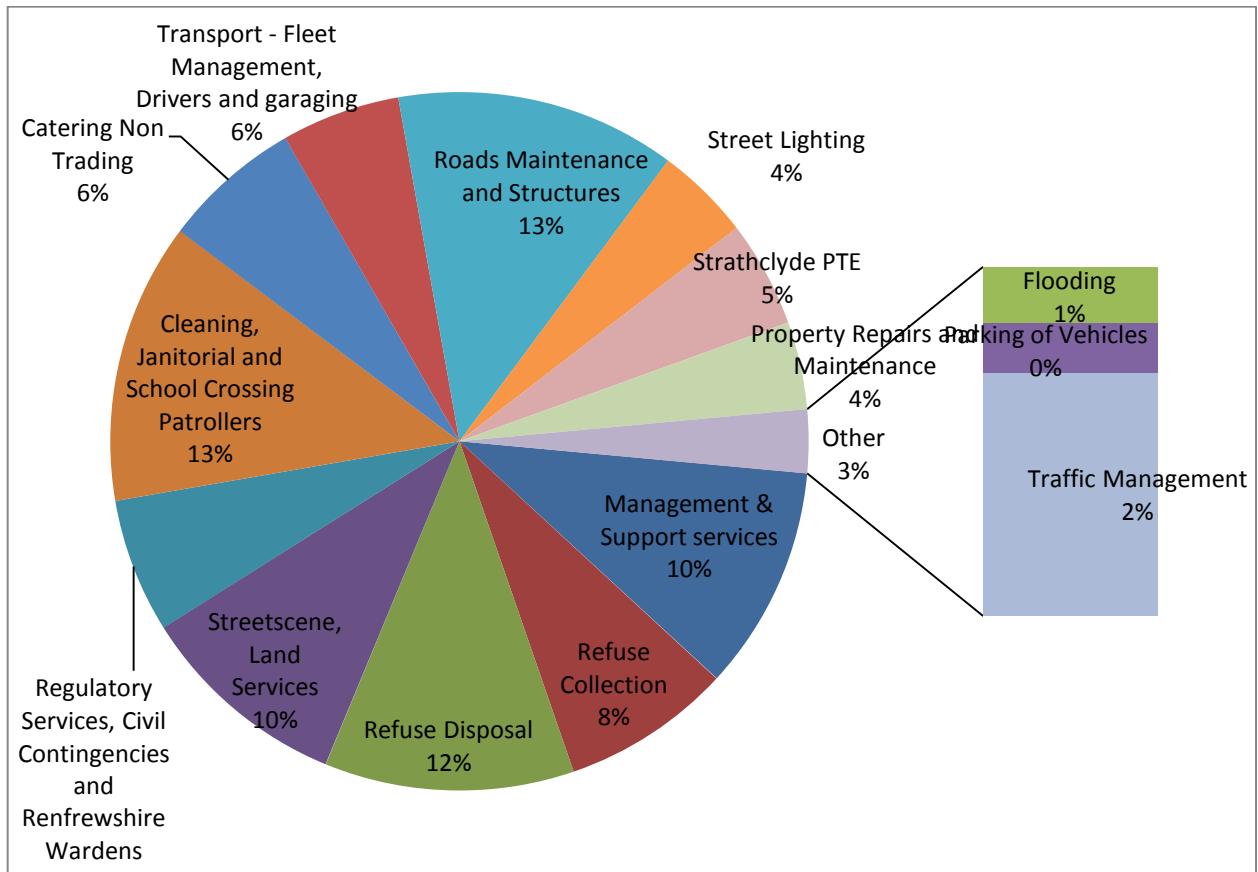
5. Resource Analysis

5.1 The table and chart below illustrates the Community Resources Revenue Estimates for 2016/17 across each service area.

Table 1: Gross Revenue Estimates 2016/17

Service Activity	Budgeted Gross Revenue Expenditure 2016/17	
	£000	%
Management & Support services	7,061	10.4%
Refuse Collection	5,330	7.8%
Refuse Disposal	7,855	11.6%
StreetScene	6,165	9.1%
Regulatory Services	1,437	2.1%
School Crossing Patrollers	624	0.9%
Cleaning and Janitorial	8,203	12.1%
Catering Non Trading	4,374	6.4%
Land Services	494	0.7%
Transport - Fleet Management	2,012	3.0%
Transport - Drivers and Garaging	1,724	2.5%
Renfrewshire Wardens	2,572	3.8%
Flooding	325	0.5%
Parking of Vehicles	283	0.4%
Roads Maintenance	8,515	12.5%
Roads Structures	302	0.4%
Street Lighting	2,977	4.4%
Traffic Management	1,385	2.0%
Strathclyde PTE	3,355	4.9%
Civil Contingencies	223	0.3%
Property Repairs and Maintenance	2,750	4.0%
Total	67,967	100%

Chart 1: Gross Revenue Estimates 2016/17



5.2 The following table illustrates the Community Resources Revenue Estimates for 2016/17 in terms of the type of expenditure.

Table 2: Gross Revenue Estimates by type of expenditure 2016/17

Area of Activity	Gross Revenue Estimates 2016/17	
	£000	%
Employee Costs	23,693	34.9%
Property Costs	3,887	5.7%
Supplies and Services	4,244	6.2%
Contractors	16,261	23.9%
Transport and Plant	5,019	7.4%
Administrative Costs	4,311	6.3%
Payments to Other Bodies	3,427	5.0%
Capital Charges	7,125	10.5%
Total	67,967	100.0%

5.3 Resource Implications

The service issues to be addressed within the Community Resources Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The decisions made as part of the Revenue Estimates process for 2016/17 are included in the above tables.

5.4 The Capital Investment Programme for the period 2016/17 agreed by the Council on the 3 March 2016, and led by Community Resources includes;

Table 3: Capital Investment Programme 2016/17

Project Title	Programme 2016/17 £000s
Vehicle Replacement	1,500
Street Lighting Investment Strategy	9,850
Lighting Column Replacement	1,150
Cycling, Walking & Safer Streets	191
Roads & Footpaths	3,000
Bridge Assessment / Strengthening	1,400
Total Capital Programme	17,091

5.5 Asset Management

- It was agreed at the Council meeting that £2.250 million will be invested in a programme of improvement and redevelopment works within parks in Renfrewshire. The majority of the funding is earmarked for the redevelopment of Robertson Park in Renfrew and Barshaw Park in Paisley, with the remainder to be invested in 5 priority parks within Renfrewshire.
- A review of depots is ongoing to rationalise the number of depots from three to one, by accommodating services provided at Scott's Road and Clark Street depots within the Underwood Road depot. The Scott's Road depot has closed, with the employees & services integrated within the Underwood Road depot and the associated financial savings achieved. The next phase of depot rationalisation, namely Clark Street depot also being relocated within Underwood Road depot is now progressing and will be completed, as planned, for Spring 2017.
- The Street Lighting Strategy is in the early stages of the replacement of conventional street lamps across Renfrewshire with more energy and cost effective LED alternatives.

6. Community Resources Action Plan 2016/17 – 2018/19

A Better Future: Place

Outcome – Driving Physical and Economic Regeneration					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
01	Renfrewshire Forum for Empowering Communities	Support community and partnership participation, involvement and ownership of community assets	31 Mar 19	Senior Leadership Team	Increased levels of community involvement and an improved physical environment
02	Jobs and the Economy	Facilitate the delivery of City Deal initiatives including: <ul style="list-style-type: none"> • a link to Glasgow airport • investment in roads around Glasgow airport • a crossing of the Clyde at Renfrew 	31 Mar 19	Head of Amenity Services	Creation of improved infrastructure in Renfrewshire and more diverse employment opportunities through improved connectivity
03	Jobs and the Economy	Support economic regeneration and improve job creation through the: <ul style="list-style-type: none"> • regeneration and revitalisation of town centres • delivery of better transport networks • improvements in public transport infrastructure 	31 Mar 19	Senior Leadership Team	Employment opportunities and economic activities are maximised through improved road and transport infrastructure
04	Jobs and the Economy	Deliver the actions of the Paisley Town Centre Environmental Action Plan in order to make the town centre a more attractive place to work, live and visit.	31 Mar 17	Senior Leadership Team	Increased inward investment, making Paisley a destination town

Outcome – Driving Physical and Economic Regeneration					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
05	Jobs and the Economy	Engage in a strategic partnership with Clyde Valley Roads Alliance – potential collaboration to deliver improved roads and transport infrastructure	31 Mar 19	Senior Leadership Team	More efficient and effective delivery of transport and roads infrastructure

A Better Future: Place

Outcome – Building on our Culture and Heritage					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
06	A safer and stronger Renfrewshire	Lead on the works to improve the public realm and support Renfrewshire's City of Culture bid	31 Mar 19	Senior Leadership Team	High quality public space supporting more people make use of public spaces across Renfrewshire a vibrant economy which encompasses increased inward investment, tourism and leisure

A Better Future: Place					
Outcome – Protecting the Public					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
07	A safer and stronger Renfrewshire	Fulfil the requirements of the Flood Risk Management Act and develop action plans to address flooding risk.	31 Mar 19	Head of Amenity Services	A safer environment for the residents of Renfrewshire to live in
08	A safer and stronger Renfrewshire	Lead on the public protection agenda, working with partners to improve the delivery of adult and child protection arrangements.	31 Mar 19	Head of Public Protection	A safer environment for the residents of Renfrewshire to live in
09	A safer and stronger Renfrewshire	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub.	31 Mar 18	Head of Public Protection	A safer environment for the residents of Renfrewshire to live in
10	A safer and stronger Renfrewshire	Deliver Safer & Stronger communities through improved intelligence sharing and provision of the Street Stuff youth diversionary programmes, through the Renfrewshire Multi-Agency Tasking Group and as part of the Building Safer Greener Communities programme	31 Mar 18	Head of Public Protection	Our communities are safer, greener and better places to live
11	A safer and stronger Renfrewshire	Ensure all Council services have business continuity plans in place and that incident response guides are in place for key businesses and assets, so that we can react and recover quickly when things go wrong	31 Mar 18	Head of Public Protection	Our service will continue to be delivered, regardless of any emergency situations which may arise
12	A safer and stronger Renfrewshire	Develop and deliver a strategy for how the Council will respond locally to the risks posed by serious organised crime	31 Mar 18	Head of Public Protection	Our communities are safer places to live

A Better Future: Place					
Outcome – Protecting the Public					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
13	A safer and stronger Renfrewshire	Ensure all relevant council officers have received appropriate civil contingencies training to ensure they can carry out their incident response roles in an emergency	31 Mar 17	Head of Public Protection	Our service will continue to be delivered, regardless of any emergency situations which may arise
14	A safer and stronger Renfrewshire	Support Paisley First to achieve Purple Flag status for Paisley Town Centre and deliver similar standards of community safety in all town centres across Renfrewshire	31 Dec 16	Senior Leadership Team	Paisley town centre and other town centres have a revitalised evening economy where people feel safe

A Better Future: Place					
Outcome – Creating a Sustainable Renfrewshire					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
15	A greener Renfrewshire	Ensure that CO2 emissions are minimised through the management of our fleet and street lighting assets	31 Mar 17	Head of Amenity Services	Contribute towards achieving the council's carbon management reduction targets
16	A greener Renfrewshire	Ensure a residual waste treatment and disposal facility is fully operational by 2019 as part of the Clyde Valley Waste Management solution, to ensure that all waste collected by the partner authorities is diverted from landfill	31 Mar 19	Senior Leadership Team	Compliance with legislation on zero waste to landfill by 2021 with consequent positive environmental implications.

A Better Future: Place					
Outcome – Creating a Sustainable Renfrewshire					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
17	A greener Renfrewshire	Review the delivery of the waste and recycling service to minimise waste and optimise recycling	31 Mar 17	Head of Amenity Services	Reduction in the amount of waste which is landfilled and improved recycling rates
18	A greener Renfrewshire	Engage with the community to encourage behavioural change to ensure recycling opportunities are maximised and contamination is minimised	31 Mar 17	Head of Amenity Services	Reduction in the amount of waste which is landfilled and improved recycling rates
19	A greener Renfrewshire	Deliver the project to replace all street lighting in Renfrewshire with LEDs.	31 Mar 17	Senior Leadership Team	The quality of street lighting is improved and our assets are managed efficiently and effectively

A Better Future: People					
Outcome – Reducing the Level and Impact of Poverty					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
20	Children and Young People	Contribute to the Tackling Poverty Action Plan through the Families First project by delivering free school meals during designated holiday periods.	31 Mar 17	Head of Facilities Management	Increase in the number of children provided with healthy meals
21	Children and Young People	Contribute to the Tackling Poverty Action Plan through the Families First project by delivering breakfast clubs in targeted areas.	31 Mar 17	Head of Facilities Management	
22	Children and Young People	Contribute to the Tackling Poverty Action Plan through enhanced StreetStuff activities including meals and transport	31 Mar 17	Head of Public Protection	Support the continued reduction in antisocial behaviour and low level offending across Renfrewshire
23	Children and Young People	Contribute to the Tackling Poverty Action Plan through the provision of employment and training opportunities for identified groups of young people in Renfrewshire	31 Mar 17	Head of Public Protection	Improve opportunities for young people to improve their employability while helping to keep their communities safe
24	Safer & Stronger	Contribute to the Tackling Poverty Action Plan through enhanced enforcement activity in the private rented sector	31 Mar 17	Head of Public Protection	Improve the standard of housing being provided through private landlords in Renfrewshire

A Better Future: People					
<i>Outcome – Supporting and Sustaining People into Employment</i>					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
25	Jobs and the Economy	Actively participate in the Invest in Renfrewshire strategy to support young people into work	March 2017	Senior Leadership Team	Contribute to increasing employability and employment opportunities for young people in Renfrewshire

A Better Future: People					
<i>Outcome – Improving Care, Health and Wellbeing</i>					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
26	Community Care, Health and Wellbeing	Achieve Sustainable Food Cities Status to help tackle food poverty and promote healthy eating	31 Mar 17	Senior Leadership Team	Increased awareness of healthy food
27	Community Care, Health and Wellbeing	Lead and implement Renfrewshire's Sustainable Food Strategy	31 Mar 17	Head of Facilities Management	Increased awareness of healthy food

A Better Council					
Outcome – Supporting our Employees					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
28	Linked to Council Plan	Improve absence performance across Community Resources	31 Mar 17	Senior Leadership Team	Increased productivity and lower absence costs
29	Linked to Council Plan	Ensure effective management arrangements are in place for overtime levels	31 Mar 17	Senior Leadership Team	Overtime costs are reduced
30	Linked to Council Plan	Maintain effective communications with employees including regular engagement with trade unions	31 Mar 19	Senior Leadership Team	Improved communication with employees
31	Linked to Council Plan	Implement the Council's new Organisational Development Strategy, ensuring all employees are equipped with the skills required to deliver our services	31 Mar 17	Senior Leadership Team	Staff are developed and equipped with the skills and knowledge to fulfil their roles and responsibilities

A Better Council					
Outcome – Continuing to be a Well Run Council					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
32	Linked to Council Plan	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets.	31 Mar 17	Senior Leadership Team	Financial targets are achieved and competitiveness is demonstrated.
33	Linked to Council Plan	Support corporate reviews as part of the Phase 2 of the Better Council Change Programme, including: Enterprise Resource Planning Model and the Corporate Support Model	31 Mar 19	Senior Leadership Team	Services are improved and resources are used more efficiently
34	Linked to Council Plan	Involve our customers more in the design and review of our services and actively seek their ideas for improvement	31 Mar 19	Senior Leadership Team	Customer satisfaction with service delivery improves
35	Linked to Council Plan	Further develop asset management plans to ensure that whole life costs are understood and annual investment is sustained at the most efficient level for: <ul style="list-style-type: none"> • roads and infrastructure • parks, cemeteries and open spaces • fleet 	31 Mar 19	Senior Leadership Team	Our assets are managed efficiently and effectively
36	Linked to Council Plan	Continue to monitor the schools PPP contract and make preparations for the benchmarking of cleaning and catering services during 2017.	31 Mar 17	Senior Leadership Team	Improved service delivery arrangements are in place

A Better Council					
<i>Outcome – Continuing to be a Well Run Council</i>					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
37	Linked to Council Plan	Plan effective communication activities to support the service's priorities and outcomes, using the most appropriate method	31 Mar 17	Senior Leadership Team	Residents and communities are well informed of service arrangements
38	Linked to Council Plan	<p>Review and maintain:</p> <ul style="list-style-type: none"> quality assurance and self evaluation frameworks health and safety accreditations; and staff and customer service national accreditations 	31 Mar 17	Senior Leadership Team	Areas of improvement are identified to improve service delivery arrangements
39	Linked to Council Plan	Ensure that Renfrewshire Council buildings are compliant with all relative legislative requirements	31 Mar 19	Head of Facilities Management	Our assets are managed efficiently and effectively

7. Community Resources Service Improvement Plan 2016-2019 Scorecard

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Priority 1. A Better Future: Place Local Outcome 01: Driving Physical and Economic Regeneration

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17	2017/18	2018/19
							Annual Target	Annual Target	Annual Target
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	Years	2014/15	37.5%	36%		35%	35%	35%
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads	Years	2014/15	26.3%	26%		25%	25%	25%
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads	Years	2014/15	29.6%	26%		25%	25%	25%
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads	Years	2014/15	39.5%	35%		35%	35%	35%
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads	Years	2014/15	39.3%	32%		36%	36%	36%
06	Local traffic growth is stabilised so that it does not exceed 0.5% per year.	Years	2014/15	0.01%	0.5%		0.5%	0.5%	0.5%

Priority 1. A Better Future: Place Local Outcome 03: Protecting the Public

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17		2017/18		2018/19	
							Annual Target					
07	Percentage of adults who agree that Renfrewshire is a safe place to live.	Years	2015/16	86%	83%		84%	84%	84%	84%	85%	
08	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live".	Years	2015/16	79%	85%		86%	87%	87%	88%	88%	
09	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service	Quarters	Q3 2015/16	1,873	1,800		1,700	1,750	1,750	1,800		
10	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site	Quarters	Q3 2015/16	0.54	1		1	1	1	1	1	
11	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating	Quarters	Q3 2015/16	97.1%	97%		97%	97%	97%	97%	97%	
12	Trading Standards - consumer complaints completed within 14 days	Quarters	Q3 2015/16	88%	82%		82%	82%	82%	82%	82%	
13	Number of recorded attendances at Street Stuff activities	Years	2014/15	30,000	25,000		50,000	25,000	25,000	25,000	25,000	
Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016		2017		2018	
							Annual Target					
14	Number of people killed in road traffic accidents in Renfrewshire	Years	2013	5	n/a		n/a	n/a	n/a	n/a	n/a	
15	Number of people seriously injured in road traffic accidents in Renfrewshire	Years	2013	33	n/a		n/a	n/a	n/a	n/a	n/a	
16	Number of children killed in road traffic accidents in Renfrewshire	Years	2013	0	n/a		n/a	n/a	n/a	n/a	n/a	
17	Number of children seriously injured in road traffic accidents in Renfrewshire	Years	2013	4	n/a		n/a	n/a	n/a	n/a	n/a	

Priority 1. A Better Future: Place Local Outcome 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17		2017/18		2018/19	
							Annual Target					
18	Number of air quality management areas within Renfrewshire	Years	2014/15	1	1	Green	1	1	1	1	1	
19	% of air quality monitoring sites which exceed nitrogen dioxide limits	Years	2014/15	24%	22%	Yellow	22%	22%	22%	22%	22%	
20	Air quality - average nitrogen dioxide value of monitoring sites exceeding limits	Years	2014/15	44.9	46	Green	45	44	43	43	43	
21	Street Cleanliness Score - % of areas assessed as clean	Years	2014/15	88.2%	90%	Yellow	90%	90%	90%	90%	90%	
22	% of the vehicle fleet which uses alternative fuels, such as electricity	Years	2014/15	3.6%	2.25%	Green	5%	6%	8%	8%	8%	
23	Amount of CO ₂ emitted by the public vehicle fleet	Years	2014/15	3,570	3,450	Yellow	3,060	2,950	2,840	2,840	2,840	
24	Reduce the amount of CO ₂ emitted from public space lighting.	Years	2014/15	7,778	6,980	Red	6,451	3,200	3,000	3,000	3,000	
25	% of street lighting lanterns in Renfrewshire which are LED	Years	2014/15	0.3%	Baseline	Question	50%	100%	100%	100%	100%	
Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016		2017		2018	
							Annual Target					
26	% of Household Waste Recycled (Calendar year data)	Years	2015	45.2%	52%	Red	55%	55%	55%	55%	55%	
27	% of Household waste collected which is landfilled (Calendar year data)	Years	2015	32%	36%	Green	35%	34%	33%	33%	33%	

**Priority 2. A Better Future: People
Local Outcome 05: Reducing the Level and Impact of Poverty**

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17 Annual Target	2017/18 Annual Target	2018/19 Annual Target
28	% uptake of free school meals in primary and secondary schools	Quarters	Q3 2015/16	69.3%	72%		73%	75%	75%

**Priority 3. A Better Council
Local Outcome 09: Supporting our Employees**

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17 Annual Target	2017/18 Annual Target	2018/19 Annual Target
29	% of CR managers in the 360 process with a completed 360 report	Quarters	Q3 2015/16	86%	100%		100%	100%	100%
30	% of CR employees having completed IDPs (from MDP/MTIPD)	Quarters	Q3 2015/16	84%	100%		100%	100%	100%
31	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications	Quarters	Q3 2015/16	35	36		50	50	50
32	Community Resources - Absence %	Quarters	Q3 2015/16	4.7%	4%		4%	4%	4%
33	Grounds Maintenance - absence %	Quarters	Q3 2015/16	3.4%	4%		4%	4%	4%
34	Street Cleansing - absence %	Quarters	Q3 2015/16	5.1%	4%		4%	4%	4%
35	Catering Trading Operations - absence %	Quarters	Q3 2015/16	4.3%	4%		4%	4%	4%
36	Building Cleaning - absence %	Quarters	Q3 2015/16	6.7%	4%		4%	4%	4%
37	Vehicle Maintenance Transport - absence %	Quarters	Q3 2015/16	2.9%	4%		4%	4%	4%
38	Refuse Collection - absence %	Quarters	Q3 2015/16	7.7%	4%		4%	4%	4%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	Annual Target	2016/17	2017/18	2018/19
39	Renfrewshire Community Safety Partnership - absence %	Quarters	Q3 2015/16	6.5%	4%		4%	4%	4%	4%
40	Roads Trading Operations - absence %	Quarters	Q3 2015/16	7.2%	4%		4%	4%	4%	4%
41	Building Services' Trading Operation - % absence	Quarters	Q3 2015/16	4.8%	4.6%		4%	4%	4%	4%

Priority 3. A Better Council Local Outcome 10: Continuing to be a Well Run Council

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	Annual Target	2016/17	2017/18	2018/19
42	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	Quarters	Q3 2015/16	94.2%	95%		95%	95%	95%	95%
43	% of reported street lighting faults which were repaired within the 7 day timescale	Quarters	Q3 2015/16	95.3%	95%		95%	95%	95%	95%
44	Community Resources - Overtime as a % of total employee costs (cumulative)	Quarters	Q3 2015/16	7.2%	8%		7%	6%	5%	5%
45	Cost of Maintenance per Kilometre of roads	Years	2014/15	£6,263	n/a		n/a	n/a	n/a	n/a
46	% of adults satisfied with parks and open spaces	Years	2014/15	86%	n/a		n/a	n/a	n/a	n/a
47	Cost of parks and open spaces per 1,000 of the population	Years	2014/15	£33,998	n/a		n/a	n/a	n/a	n/a
48	% of adults satisfied with refuse collection	Years	2014/15	85%	n/a		n/a	n/a	n/a	n/a
49	Net cost of waste collection per premise	Years	2014/15	£44.97	n/a		n/a	n/a	n/a	n/a
50	Net cost of waste disposal per premise	Years	2014/15	£83.61	n/a		n/a	n/a	n/a	n/a
51	% of adults satisfied with street cleaning	Years	2014/15	67%	n/a		n/a	n/a	n/a	n/a
52	Net cost of street cleaning per 1,000 of the population	Years	2014/15	£13,258	n/a		n/a	n/a	n/a	n/a

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2016/17		2017/18		2018/19	
							Annual Target					
53	Cost of Trading Standards per 1,000 of population	Years	2014/15	£2,898	n/a		n/a	n/a	n/a	n/a	n/a	
54	Cost of Environmental Health per 1,000 of population	Years	2014/15	£21,179	n/a		n/a	n/a	n/a	n/a	n/a	
55	Land Audit Management System - % of areas assessed as acceptable	Quarters	Q3 2015/16	93%	90%		90%	90%	90%	90%	90%	
56	% of pothole repairs completed within timescales	Quarters	Q3 2015/16	66%	80%		66%	68%	68%	70%	70%	
57	% of FOI requests completed within timescale by Community Resources	Quarters	Q3 2015/16	100%	100%		100%	100%	100%	100%	100%	
58	% of front line resolutions dealt with within timescale by Community Resources	Quarters	Q3 2015/16	87%	100%		100%	100%	100%	100%	100%	
59	% of complaint investigations completed within timescale by Community Resources	Quarters	Q3 2015/16	82%	100%		100%	100%	100%	100%	100%	
60	Building Services - % Overall Repairs Completed Within Target	Quarters	Q3 2015/16	94%	95%		95%	95%	95%	95%	95%	

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