

To: INFRASTRUCTURE, LAND AND ENVIRONMENT POLICY BOARD

On: 7 June 2017

Report by: DIRECTOR OF COMMUNITY RESOURCES

Heading: COMMUNITY RESOURCES SERVICE IMPROVEMENT – OUTTURN REPORT FOR 2016/17 AND SERVICE IMPROVEMENT PLAN FOR 2017/2018 TO 2019/20

1.1 The purpose of this report is to:

- Provide a summary of performance for Community Resources for 2016/2017, with a detailed explanation on all relevant actions and performance indicators attached as Appendix 1.
- Seek approval of the Community Resources Service Improvement Plan covering the 3 year period from 2017/2018 to 2019/2020, attached as Appendix 2 and as specific to the the areas of activity delegated to this Policy Board, highlighted in paragraph 5.6.

1.2 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity, and sufficient awareness of the key challenges and opportunities which have emerged for the service over the preceding period.

1.3 Community Resources has continued to progress an ambitious programme of service development and improvement over 2016/17 covering the areas of activity overseen by the Infrastructure, Land and Environment Policy Board. Key achievements that are relevant to the remit of this Policy Board over the period have included:

- i. **Better Council Change Programme** - Implementing the Better Council Change Programme - to support delivery of revenue savings. This included: the review of transportation, fleet and roads infrastructure; and rationalisation of depots.
- ii. **Glasgow City Region/City Deal** - Community Resources contributed to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular roads, transportation & cycling

aspects of the Renfrewshire projects.

- iii. **£2.25m Investment in Renfrewshire Parks** – this included 2 Flagship parks –Barshaw Park in Paisley and Robertson Park in Renfrew along with 5 Community parks.
 - iv. **Depot Rationalisation/Infrastructure Investment of £2.5m** – upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.
 - v. **Tackling Poverty** – support was provided to the Renfrewshire Tackling Poverty Strategy through enhanced Enforcement Activity within the private housing sector.
 - vi. **LED Street Lighting Investment Programme** – delivering Renfrewshire’s £11m LED Street Lighting investment programme.
 - vii. **Purple Flag, Paisley Town Centre** - in January 2017 Paisley First were advised that their bid for Purple Flag status for Paisley Town Centre had been successful, this award will support the Paisley Town Centre Regeneration Strategy and the City of Culture 2021 Bid.
 - viii. **Clyde Valley Residual Waste Project** remains on target to be commissioned mid to end 2019 and fully operational for the start 2020.
 - ix. **Support for Events** - 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.
 - x. **Renfrew Flood Prevention Scheme** - the £10.3m Renfrew flood prevention scheme was completed in 2016 and protects in the region of 1,000 properties.
 - xi. **Vehicle Replacement Programme** - £1.5m capital investment per year including replacement of Council’s heavy & light fleet (a fleet of over 450 vehicles).
- 1.3 Community Resources operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or legislation at a national level having a significant impact at a local level.
- 1.4 In light of these challenges, the service has reviewed its Service Improvement Plan for the period 2017 to 2020, and identified a range of actions that will be undertaken to improve and develop service provision. A revised performance scorecard has been developed as a critical element of the Service Improvement Plan. This includes a number of specific performance indicators and associated targets which will be used to monitor and report service performance against.
- 1.5 The Service Improvement Plan is one of the key mechanisms by which elected members scrutinise service performance across the Council. The first progress update on relevant actions and progress on the Service Improvement Plan 2017 to 2020 will be submitted to the Infrastructure, Land and Environment Policy Board in November 2017.
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2. Recommendations

It is recommended that the Infrastructure, Land and Environment Policy Board:

- 2.1 Notes the progress that has been made by Community Resources with implementation of the 2016 to 2019 Service Improvement Plan actions and performance indicators as detailed in Appendix 1;
 - 2.2 Approves the 2017/2018 to 2019/2020 Service Improvement Plan for Community Resources attached as Appendix 2 and as specific to the areas of activity delegated to this Policy Board, as highlighted in paragraph 5.6;
 - 2.3 Note that this Service Improvement Plan for Community Resources is also being presented to the Communities, Housing and Planning Policy Board and the Finance, Resources and Customer Services Policy Board for their approval with regard to relevant areas of their respective delegated activities; and
 - 2.4 Agrees that progress in respect of areas of activity delegated to this Policy Board be reported to the Infrastructure, Land and Environment Policy Board in November 2017.
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3. Role of Community Resources and Key Service Activities

- 3.1 The principal role and purpose of Community Resources is to provide:
 - Amenity Services - Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure.
 - Public Protection - Regulatory Services, Community Safety and Civil Contingencies.
 - Facilities Management (Hard & Soft Services) – including PPP & Compliance and Building Services.
 - 3.2 Services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. 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.
 - 3.3 These wide ranging and highly visible services are delivered at around 270 Council premises, to over 83,000 households and businesses with more than 800km of roads and transport structure being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These activities ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.
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4. Overview of Community Resources Performance in the Year 2016/17

- 4.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service. It also allows for consideration to be given to the development of policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.

4.2 Appendix 1 provides an update on the progress made by the service during 2016/17 in terms of implementing the 2016-2019 Service Improvement Plan. It includes an update on the Service's action plan and a scorecard of indicators as at 31 March 2017.

4.3 Some of the key achievements of Community Resources for the year to 31 March 2017 delegated to this Policy Board are highlighted below. Full details of the progress in terms of implementing the actions outlined are detailed in Appendix 1 to this report.

- i. **Better Council Change Programme** - Implementing the Better Council Change Programme - to support delivery of revenue savings. This included: the review of transportation, fleet and roads infrastructure; and rationalisation of depots.
- ii. **Glasgow City Region/City Deal** - Community Resources contributed to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular roads, transportation & cycling aspects of the Renfrewshire projects.
- iii. **£2.25m Investment in Renfrewshire Parks** – this included 2 Flagship parks –Barshaw Park in Paisley and Robertson Park in Renfrew along with 5 Community parks.
- iv. **Depot Rationalisation/Infrastructure Investment of £2.5m** –upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.
- v. **Tackling Poverty** – support was provided to the Renfrewshire Tackling Poverty Strategy through enhanced Enforcement Activity within the private housing sector.
- vi. **LED Street Lighting Investment Programme** – delivering Renfrewshire's £11m LED Street Lighting investment programme.
- vii. **Purple Flag, Paisley Town Centre** - in January 2017 Paisley First were advised that their bid for Purple Flag status for Paisley Town Centre had been successful, this award will support the Paisley Town Centre Regeneration Strategy and the City of Culture 2021 Bid.
- viii. **Clyde Valley Residual Waste Project** remains on target to be commissioned mid to end 2019 and fully operational for the start 2020.
- ix. **Support for Events** - 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.
- x. **Renfrew Flood Prevention Scheme** - the £10.3m Renfrew flood prevention scheme was completed in 2016 and protects in the region of 300 properties.
- xi. **Vehicle Replacement Programme** - £1.5m capital investment per year including replacement of Council's heavy & light fleet (a fleet of over 450 vehicles).

4.4 The Community Resources key performance indicators are detailed in Appendix 1.

Some indicators to highlight are detailed below;

- Renfrewshire's household waste recycling rate improved from 43.9% in 2015 to 48.4% in 2016 but was below the annual target of 55%. It should be noted that performance in 2015 was adversely impacted by a contractual issue which was subsequently addressed. Improvements in contractor performance and the introduction of the co-mingled food and garden waste collections have seen improvements in recycling performance in 2016.
 - The percentage of household waste which is landfilled has again achieved the target set. A strategic approach to encourage behavioural change to tackle contamination of recycling and to improve presentation levels of all recyclates has helped to reduce the amount of waste which is landfilled. In 2016, 24.2% of household waste was landfilled, 48.4% was recycled, and a further 27.4% was diverted from landfill to energy from waste.
 - The percentage of the Council vehicle fleet which uses alternative fuel such as electricity was 6.7% at the end of 2016/17 and exceeded the annual target of 5%. This is up from 5.5% in 2015/16.
 - Renfrewshire's £11m LED street lighting investment programme has made significant progress on the delivery of LED street light conversions. At the end of 2016/17 82% of street lights were now LED. The overall programme is on schedule to be completed by summer 2017.
 - At the end of 2016/17, of the 1,400 premises in Renfrewshire, there were 1,361 premises within the Food Hygiene Information Scheme, of which 97% have a Pass or Pass with Eatsafe.
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5. Service Improvement Plan 2017 to 2020

- 5.1 The Service Improvement Plan is 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 and links to financial, risk management and workforce planning processes. Work is also being progressed within the Council to ensure that Service Improvement Plans link Council and Community Planning priorities to team and Individual Development Plans, so that every employee knows how they help contribute to the Council achieving its objectives.
- 5.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will face the service during the period of the delivery of this plan, including the challenging and uncertain financial environment and expected significant demographic changes and that will impact on the demand for services.
- 5.3 Renfrewshire Council, along with other Scottish local authorities, faces some financial challenges over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn and despite considerable demand pressures.
- 5.4 The priorities of Community Resources are aligned with those in the Council Plan and Community Plan, and will be reviewed and refreshed in response to the new Council Plan and Local Outcome Improvement Plan which will be published in Autumn 2017. In addition, there may be improvement activities which the service will support at a Council level, in relation to the

Best Value Audit assurance process which the Council is currently progressing with Audit Scotland.

5.5 The current strategic priorities identified for Community Resources reflect the key challenges and opportunities identified by the Service and can be summarised as:

- The Council continues to face a number of financial pressures and challenges in both the medium and long term. Community Resources will help deliver, for the Council, significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, Community Resources will continue to review its services to help the Council manage this reduction in resources.
- The full impact of Brexit for Renfrewshire is likely to take several years to become fully apparent. However, uncertainty is likely to adversely impact on the Council's financial outlook. It is also likely that there will be implications for the way Community Resources does business in terms of the European legislative framework of key environmental policies, e.g. Air Quality and Food Standards.
- The Better Council Change Programme was established to ensure the Council could remain financially sustainable, whilst delivering on its strategic objectives. Community Resources has supported the strategic development and delivery of the transformation programme and will continue to deliver on the service changes it leads on as part of phases 1 and 2. In addition, the service will be actively involved in developing and delivering the next phase of the Council's future change programme which will require a deeper rooted, cross cutting transformational change.

5.6 During 2017/18, the main focus of activity for Community Resources will be:

A Better Future: Place

Priority 1: Driving Physical and Economic Regeneration

- i) Contributing to the Economic Framework and Paisley Town Centre Action Plan with particular focus on regenerating and investing in Paisley Town Centre and strengthening the transport infrastructure.
- ii) Through the Glasgow and Clyde Valley City Deal, assisting the delivery of strategic roads & transport schemes within the Renfrewshire projects.
- iii) Improving the strategic road and rail connections to the conurbation 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.

Priority 2: Building on our Culture and Heritage

- i) Contributing to the Paisley 2021 City of Culture Bid by focussing on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley.

Priority 3: Protecting the Public

- i) Providing effective regulatory services that support businesses, protect consumers, ensure public health and maintain food standards.
- ii) Provide occupational health & safety enforcement and food hygiene inspections in relevant workplaces to protect employees, workers and the general public across Renfrewshire.
- iii) Implementation of the Council's contaminated land strategy with a focus on ROF Bishopton and other key regeneration sites across Renfrewshire.

- iv) Delivering an Air Quality Action Plan for the 3 Air Quality Management Areas within Renfrewshire.
- v) Flood risks are minimised through interventions, flood management studies and action plans.

Priority 4: Creating a Sustainable Renfrewshire

- i) Completing the Street Lighting Investment Programme to replace conventional street lamps across Renfrewshire with more energy and cost efficient LED alternatives by summer 2017.
- ii) Delivering the Clyde Valley Shared Service Residual Waste Project to ensure compliance with the landfill ban, to be introduced in January 2020, and to contribute to the National Zero Waste targets.
- iii) Developing the Community Resources' Waste Strategy, 2017 to 2022. This will set out a holistic approach for improving waste services and increasing recycling across Renfrewshire.

A Better Future: People

Priority 5: Reducing the Level and Impact of Poverty

- i) Providing environmental protection support to improve private sector rented housing standards and conditions in houses in multiple occupation.

Priority 7: Supporting and Sustaining People into Employment

- i) The service will continue to be actively involved in the Invest in Renfrewshire scheme through modern apprenticeships, graduate internships and the Project SEARCH initiative.

Priority 8: Improving Care, Health and Wellbeing

- i) Maintaining, developing and promoting our open space for recreational and active lifestyle use.

A Better Council

Priority 9: Supporting our Employees

- i) A workforce plan as specific to Community Resources has been developed and will be in place by mid-2017. It will address learning & development, skills development. and development of career pathways.

Priority 10: Continuing to be a Well Run Council

- i) Actively promote equality and diversity mainstreaming through service activity.
- ii) Community Resources will contribute to the corporate action plan arising from the Best Value Audit Report received in mid 2017 and will also be actively involved in the development of the new Council Plan and local outcome Improvement Plan.
- iii) Support the implementation of the Enterprise Resource Planning system.

- 5.7 The action plan and scorecard are core elements of the Service Improvement Plan. The action plan sets out how the key priorities outcomes will be addressed, the key tasks to be implemented, an implementation time-table, and the measures of success.
- 5.8 The service scorecard provides a range of key indicators against which the performance of the service will be measured over the period of the plan.
- 5.9 Implementation of the Service Improvement Plan is monitored and relevant activities and progress will be reported to the Infrastructure, Land and Environment Policy Board on a six

monthly basis. The first progress update on the Service Improvement Plan 2017 to 2020 will be submitted to the Infrastructure, Land and Environment Policy Board in November 2017.

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2017/18.
2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Community Resources, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community Planning**

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 and greener fleet.

Jobs and the Economy – the service is actively involved in the Invest in Renfrewshire scheme and investing in road network to support and facilitate economic growth.

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 7.5 of the 2017 – 2020 Service Improvement Plan sets out the asset management priorities for 2017/18.
6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.
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. The Service Improvement Plan also links with the Council’s Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.
8. **Health & Safety** – The Service Improvement Plan supports Community Resources commitment to ensuring effective Health & Safety management.

9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Community Resources Risk Register.
11. **Privacy Impact** – None.

List of Background Papers: None

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Community Resources Service Improvement Plan 2016-2019 Action Plan

Appendix 1



Action Status	
	Overdue
	In progress
	Completed

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

Action Code	Description	Status	Progress	Due Date	Update
01	Support community and partnership participation, involvement and ownership of community assets		30%	31-Mar-2019	The service is working with community groups who are actively seeking the transfer of community assets to enable a community led approach to asset management and service delivery.
02	Facilitate the delivery of City Deal initiatives including: * A link to Glasgow airport; * Investment in roads around Glasgow airport; * A crossing of the Clyde at Renfrew		15%	31-Mar-2019	The service continues to support the City Deal team as transportation analysis of the projects progresses.
03	Support economic regeneration and improve job creation through the: * Regeneration and revitalisation of town centres; * Delivery of better transport networks; * Improvements in public transport infrastructure		15%	31-Mar-2019	Close working is being maintained with regard to the Renfrewshire Economic Strategy and the City of Culture Bid 2021. Key service actions include progressing a refresh of the Local Transport Strategy and the development of traffic and transport plans for Paisley and Johnstone.
04	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.		100%	31-Mar-2017	Community Resources continue to work in partnership with Paisley First to deliver the key priorities of the joint plan.

1. A Better Future: Place

01: Driving Physical and Economic Regeneration

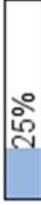
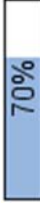
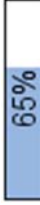
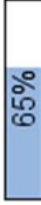
Action Code	Description	Status	Progress	Due Date	Update
05	Engage in a strategic partnership with Clyde Valley Roads Alliance - potential collaboration to deliver improved roads and transport infrastructure		10%	31-Mar-2019	City Deal continues to deliver on major transport infrastructure projects amongst the eight partners. Initial exploratory decisions have taken place on potential wider collaboration with North Lanarkshire taking the lead in line with their wider City Deal lead role on connectivity.

1. A Better Future: Place

02: Building on our Culture and Heritage

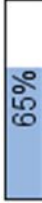
Action Code	Description	Status	Progress	Due Date	Update
06	Lead on the works to improve the public realm and support Renfrewshire's City of Culture bid		75%	31-Mar-2019	The Public Realm workstream of the City of Culture project has now been merged with the previous Venues workstream in to a new Infrastructure workstream. Key officers from Community Resources are playing an active role in the Infrastructure group and taking forward key priorities such as the local transport strategy and assisting with the delivery of the town centre action plan. An initial Public Realm Strategy Report has been developed with initial findings. The initial findings will be developed in to a high level action plan for delivering sustainable improvements to the public realm in our town centres.

1. A Better Future: Place 03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
07	Fulfil the requirements of the Flood Risk Management Act and develop action plans to address flooding risk			31-Mar-2019	The Renfrew Flood Scheme has been completed. The Loch Lomond & Clyde Flood Risk Management Plan was published in June and the priorities attached to Renfrewshire were reported to the Environment Policy Board.
08	Lead on the public protection agenda, working with partners to improve the delivery of adult and child protection arrangements			31-Mar-2019	Community Resources continue to lead on the public protection agenda with all relevant partners. This includes disposals and referrals from Daily Tasking, the now well established MARAC and the proposal to introduce the monthly Community Safety Case Review.
09	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub			31-Mar-2018	The CCTV Control Room is currently operating on a trial basis to provide 24 hour cover, increasing resilience and improving the Council's response to out of hours incidents. As part of this trial, additional services are also being tested with e.g. CCTV operatives liaising with the Winter Service Duty Manager to assist with the activation of out of hours responses to incidents.
10	Deliver safer and 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-2018	The Building Safer & Greener Communities Multi Agency Group has now developed and completed delivery of an action plan for Gallowhill based on consultation and engagement with the community. The Group are currently working on an exit strategy for Gallowhill and moving to Erskine as the next area. A sustainable action plan is being developed for the Erskine Community. The new Street Stuff timetable has been implemented based on analytical information and intelligence from Daily Tasking.

1. A Better Future: Place

03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
11	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-2018	Currently all services have business continuity plans in place. These are live documents and the oversight on keeping the documents up to date falls under the remit of the Council Resilience Management Team (CRMT) which has it as a standing item on its agenda and action log. A number of key commercial assets across the area already have "Incident Response Guides" in place and these are being rolled out to other businesses and Council premises whose loss would most severely impact on the services provided by the Council.
12	Develop and deliver a strategy for how the Council will respond locally to the risks posed by serious organised crime			31-Mar-2018	Renfrewshire Council's Integrity Group has responsibility for reducing the threat posed by Serious Organised Crime and Corruption. This group strategically manages risks of fraud, corruption and organised crime and ensures delivery of a coordinated corporate approach. The Integrity Group worked with Internal Audit and Police Scotland's Counter Corruption Unit to conduct an Organisational Vulnerability Assessment of the corruption and serious organised crime risks faced by the Council. An action plan has been developed which sets out a Council approach to minimising risks with a focus on governance, insider threat, workforce support, procurement and ICT cyber security as the areas of significant vulnerability.
13	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-2017	Council incident officer training, along with refresher training, has been delivered. A number of workshops/exercise events are programmed to test officers' training in specialist areas and to look at interdependencies between key Council groups.

1. A Better Future: Place

03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
14	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		100%	31-Dec-2016	Council services worked with Paisley First and other key partners including Police Scotland and the Licensed Trade to submit Renfrewshire's application for Purple Flag status in October 2016. A formal assessment was carried out on 9 December 2016 and Paisley First was advised that the bid had been successful on 10 January 2017. The award being presented by the Association of Town and City Management (ATCM) in Carrick on Shannon, Ireland on 8th February 2017. The learning from the assessment process is being used to ensure similar standards are being achieved across all town centres in Renfrewshire. The working group has been reconvened to assess how Paisley Town Centre can promote the award.

1. A Better Future: Place

04: Creating a Sustainable Renfrewshire

Action Code	Description	Status	Progress	Due Date	Update
15	Ensure that CO ₂ emissions are minimised through the management of our fleet and street lighting assets		100%	31-Mar-2017	The Council currently has 29 electric vehicles (EVs), which comprises over 6.7% of the existing fleet. As part of the fleet strategy, light fleet vehicles are continuing to be replaced by EVs where appropriate and where they provide best value. 5 electric vehicles were procured in financial year 2016/17. The Council's £11m investment programme for LED street lighting across Renfrewshire will deliver a significant reduction in energy usage for street lighting of approximately 60 to 65%, and will make a substantial contribution towards the Council's carbon reduction targets.
16	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		75%	31-Mar-2019	The contract for residual waste treatment and disposal has been finalised and plant build has commenced. Discussions are now taking place regarding delivery of commissioning tonnage to the new plant prior to the formal contract commencing. This ambitious collaborative project remains on target to be fully operational by 2019. A Procurement timeline is being developed for the associated works required at Linwood Waste Transfer Station.
17	Review the delivery of the waste and recycling service to minimise waste and optimise recycling		100%	31-Mar-2017	Council has signed up to the Charter for Household Waste and plans are being prepared to submit future funding bids to Zero Waste Scotland.
18	Engage with the community to encourage behavioural change to ensure recycling opportunities are maximised and contamination is minimised		100%	31-Mar-2017	Funding was secured from Zero Waste Scotland to carry out a Food Waste Awareness project in February this year. The service is in the process of measuring its effect.
19	Deliver the project to replace all street lighting in Renfrewshire with LEDs		85%	31-Mar-2017	Renfrewshire's £11m LED street lighting investment programme has made significant progress on the delivery of LED street light conversions. This ambitious programme is being delivered over a 12-15month period. Currently

Action Code	Description	Status	Progress	Due Date	Update
					more than 82% of street lights have been converted to LEDs and the overall programme is on schedule to be completed by summer 2017. Under this programme 28,613 lights will be replaced which will see a total of 30,756 street lights converted to LEDs across Renfrewshire.

2. A Better Future: People

05: Reducing the Level and Impact of Poverty

Action Code	Description	Status	Progress	Due Date	Update
20	Contribute to the Tackling Poverty Action Plan through the Families First project by delivering free school meals during designated holiday periods		100%	31-Mar-2017	During the School holiday periods, Families First clubs have operated within Renfrewshire. These clubs provide activities and healthy meals to pupils who are entitled to a free school meal, children who attend additional support needs schools and also to children under five who attend a Council pre five centre during school holidays. Over 2016/17 around 27,000 meals have been provided as part of this initiative.
21	Contribute to the Tackling Poverty Action Plan through the Families First Project by delivering breakfast clubs in targeted areas		100%	31-Mar-2017	As part of the Council's Tackling Poverty initiative, morning clubs have been established in 9 Primary schools and 1 Secondary School. Uptake of the clubs has been encouraging with over 70,000 breakfasts served at financial year end and feedback from pupils, parents and teachers has been very positive. The morning clubs in St Catherine's Primary School, Gallowhill Primary School, St David's Primary School, Cochrane Castle Primary School, St Mary's Primary School, St Margaret's Primary School, West Primary School, Bredland Primary School and Our Lady of the Peace School are open to all pupils and include a healthy breakfast and a programme of activities developed in partnership with the Soil Association, NHS and Active Schools. Pupils eligible for a free school meal at Castlehead High School can receive a healthy breakfast in the cafe area before school starts.

Action Code	Description	Status	Progress	Due Date	Update
22	Contribute to the Tackling Poverty Action Plan through enhanced StreetStuff activities including meals and transport		100%	31-Mar-2017	The expanded Street Stuff programme continues to go from strength to strength with over 50,000 attendees in the past 18 months. A healthy meal has been provided to youths in areas where it is needed the most, including holiday periods. The 2017 Easter programme has been a success with over 700 recorded attendances and meal provided. The programme will continue to deliver activities at school holidays and weekends over the coming year.
23	Contribute to the Tackling Poverty Action Plan through the provision of employment and training opportunities for identified groups of young people in Renfrewshire		100%	31-Mar-2017	12 trainees have been recruited in the last year. 5 Special Wardens, 4 Street Stuff Coaches and 3 Community Safety Officers, who have received extensive training and experience during their time with the service. Continual support and assistance is being provided to create pathways into positive destinations with many obtaining permanent jobs.
24	Contribute to the Tackling Poverty Action Plan through enhanced enforcement activity in the private rented sector		100%	31-Mar-2017	Continued funding through the Tackling Poverty Commission funding for the 2017/18 financial year will support further enforcement activity in identifying unregistered landlords and improving standards of accommodation within the private rented sector. This activity supports all tenants within the sector but particularly these tenants considered as the most vulnerable within Renfrewshire.
2. A Better Future: People 07: Supporting and Sustaining People into Employment					
25	Actively participate in the Invest in Renfrewshire strategy to support young people into work		100%	31-Mar-2017	Community Resources continues to participate in the Invest in Renfrewshire youth employability initiatives including the Project Search employability programme for young people with learning disabilities and/or autism.

2. A Better Future: People

08: Improving Care, Health and Wellbeing

Action Code	Description	Status	Progress	Due Date	Update
26	Achieve Sustainable Food Cities Status to help tackle food poverty and promote healthy eating		50%	31-Mar-2017	Discussions have been held with Soil Association and Renfrewshire Council representatives to progress Sustainable Food Cities status and update the Food Strategy in line with new initiatives and establish governance arrangements.
27	Lead and implement Renfrewshire's Sustainable Food Strategy		100%	31-Mar-2017	Community Resources has led on the implementation of Renfrewshire's Sustainable Food Strategy and delivering food education programmes with partners.

3. A Better Council

09: Supporting our Employees

Action Code	Description	Status	Progress	Due Date	Update
28	Improve absence performance across Community Resources		100%	31-Mar-2017	Regular meetings take place across all areas of Community Resources to ensure supporting attendance procedures are being followed with a series of supporting attendance workforce meetings due to take place. Supporting attendance roadshows are being undertaken in Spring 2017 to all staff by Managers and Senior Managers. Although progress has been good in putting in place relevant interventions absence rates remain above target reflected in the amber status.
29	Ensure effective management arrangements are in place for overtime levels		100%	31-Mar-2017	Overtime reports are discussed with managers on a four weekly basis, to identify areas of concern and agree action to be taken. In addition, they are also a regular item on the SLT Agenda.
30	Maintain effective communications with employees including regular engagement with trade unions		100%	31-Mar-2019	Meetings with the Trade Unions are held regularly through the established forums and the outcomes of these meetings are being communicated to staff at team meetings.

Action Code	Description	Status	Progress	Due Date	Update
31	Implement the Council's new Organisational Development Strategy, ensuring all employees are equipped with the skills required to deliver our services		100%	31-Mar-2017	Individual Training Needs Analysis and Team Training Needs Analysis have been implemented ensuring development plans are reviewed and monitored by Improvement and Development Team and Managers. A workforce plan specific to Community Resources has also been developed and will be in place by mid-2017 – addressing age profiling, learning & development and skills development.

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

Action Code	Description	Status	Progress	Due Date	Update
32	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets		100%	31-Mar-2017	Trading Operations were presented to the Environment Policy Board and Housing & Community Safety Policy Board and noted to be within budget for 2016/17.
33	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		50%	31-Mar-2019	Community Resources continue to play an active role in the Better Council Change Programme and are contributing to corporate reviews with senior managers being involved in the ERP working groups and BCCP cross-cutting change programmes.
34	Involve our customers more in the design and review of our services and actively seek their ideas for improvement		50%	31-Mar-2019	The service is working with customers and community groups to enable a community led approach to service review and delivery.
35	Further develop asset management plans to ensure that whole life costs are understood and annual investment is sustained at the most efficient level for: * Roads and infrastructure; * Parks, cemeteries and open spaces; * Fleet		50%	31-Mar-2019	Developing and implementing the Investment Strategy for Renfrewshire Parks. Ground works began on both Robertson and Barshaw Parks at the end of March 2017.
36	Continue to monitor the schools PPP contract and make preparations for the benchmarking of cleaning and catering services during 2017		100%	31-Mar-2017	The schools PPP contract continues to be monitored robustly to ensure services are delivered to a high standard and to specification. Regular meetings are held at an operational level

as well as with the Renfrewshire Schools Partnership to ensure contract performance.

3. A Better Council 10: Continuing to be a Well Run Council					
Action Code	Description	Status	Progress	Due Date	Update
37	Plan effective communication activities to support the service's priorities and outcomes, using the most appropriate method			31-Mar-2017	All communication activities within Community Resources are co-ordinated centrally to ensure they support the service's priorities and outcomes. These are planned in advance, although can be dealt with on an adhoc basis should the need arise. For 2016/17 all communications took place as planned.
38	Review and maintain: * quality assurance and self evaluation frameworks; * health and safety accreditations; * staff and customer service national accreditations			31-Mar-2017	Community Resources continue to maintain ISO9001, ISO22000 and OHSAS18001 accreditations. FM (Hard Services) have retained their Investors in People Gold accreditation.
39	Ensure that Renfrewshire Council buildings are compliant with all relative legislative requirements			31-Mar-2019	The service is working to utilise the CAMIS system to provide planned programmed maintenance schedules and act as a central location for all certification. Substantial works are being undertaken to improve the information held on the system specific to an individual property. This will improve data reporting. A full review of all certification across the public buildings is being carried out and an action plan developed to ensure full compliance across the whole estate.

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	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall		37.5%	36%	34.8%	36%	Data not yet available	35%	35%	35%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads		26.3%	26%	26.3%	26%	Data not yet available	25%	25%	25%			Annual Indicator: This indicator remains close to the target set following significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads		29.6%	26%	31.6%	26%	Data not yet available	25%	25%	25%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
04	(Maintenance) Carriageway Condition:% of road network considered for treatment (iii) C Class Roads		39.5%	35%	38.8%	35%	Data not yet available	35%	35%	35%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
05	(Maintenance) Carriageway Condition:% of road network considered for treatment (iv) Unclassified Roads		39.3%	32%	37.2%	36%	Data not yet available	36%	36%	36%			Annual Indicator: Although not achieving target, this indicator has shown improvement over the last year. There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
06	Local traffic growth is stabilised so that it does not exceed 0.5% per year.		0.01%	0.50%	0%	0.50%	0%	0.5%	0.5%	0.5%			Long term traffic flow trends are developed from traffic counts undertaken at 19 sites across Renfrewshire. Traffic flows remained static between the measures for 2015/16 and 2016/17.

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

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
07	Percentage of adults who agree that Renfrewshire is a safe place to live.		80%	83%	86%	83%	82%	84%	84%	84%			The percentage of adults who agree Renfrewshire is a safe place to live falls just below the target set.
08	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live".		79%	83%	79%	85%	81%	86%	87%	87%			This is an annual indicator from the Council's Public Services Panel survey with 81% of respondents agreeing that they were satisfied with their neighbourhoods as a place to live - this is a 2% improvement from 2015/16.
09	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service		1,903	2,200	2,110	1,800	1,916	1,700	1,750	1,750			The reported number of incidents of anti-social behaviour is reported as 1,916. This is over the annual target of 1,700 but

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
10	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site		0.46	1	0.53	1	0.5	1	1	1		1	reflects the drive to improve reporting and recording of these activities and the very challenging nature of the target agreed. ¹ In 2016/17, a total of 1082 domestic noise complaints were received, 610 of which required attendance on site with an average response time of half an hour.
11	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating		n/a	n/a	97.3%	97%	97%	97%	97%	97%		97%	At the end of 2016/17, of the 1,400 premises in Renfrewshire, there were 1,361 premises within the Food Hygiene Information Scheme, of which 97% have a Pass or Pass with Eatsafe. This reflects very high level of performance where food premises meet or exceed compliance standards at any given inspection. All premises are required to make the improvements necessary to achieve the Pass rating in order to continue trading.
12	Trading Standards - consumer complaints completed within 14 days		81.1%	82%	87.4%	82%	89%	82%	82%	82%		82%	A higher than average number of complaints continues to be referred for investigation, in relation to alleged criminal breaches, where in fact there is either no locus or no evidence to substantiate these claims. These complaints are logged as intelligence, and patterns are monitored over time. The resolution rate therefore appears to have increased, as these complaints are usually closed same day.
13	Number of recorded attendances at Street Stuff activities		25,163		37,269	32,000	43,758	50,000 ²	45,000	25,000		25,000	Recorded attendances for Street Stuff during 2016/17 is 43,758 including 15,378 with the provision of a healthy meal.

¹ Over the past year the performance information has been reviewed and updated to ensure consistency in the analytical process. As a result performance figures reported previously show a slightly lower figure for 2014/15 (1,887) and a higher figure in 2015/16 (2,407) than this report. The figures in this report reflect a robust and consistent analysis of the data held which will be applied from now on.

² Please note that 50,000 target set for indicator, **Number of recorded attendances at Street Stuff activities**, reflects an 18 month target and not a 12 month target.

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

Code	Performance Indicator	On Target	2014		2015		2016		2017		2018		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
14	Number of people killed in road traffic accidents in Renfrewshire		9	n/a	1	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	The Road Casualty figures for 2016 will not be published by Traffic Scotland until November 2017.
15	Number of people seriously injured in road traffic accidents in Renfrewshire		37	n/a	43	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	
16	Number of children killed in road traffic accidents in Renfrewshire		0	n/a	0	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	
17	Number of children seriously injured in road traffic accidents in Renfrewshire		4	n/a	5	n/a	Data not yet available	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	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
18	Air Quality - Annual average PM10 value across all continuous monitoring sites		New from 15/16		13.8	n/a	Data not yet available	18	18	18			Average of the PM10 values across the 3 automatic monitors in Renfrewshire is within the 2016/17 target value of 18.
19	% of air quality monitoring sites within AQMA(s) which exceed nitrogen dioxide limits		24%	22%	0%	22%	Data not yet available	22%	22%	22%			During 2015/16 no air quality monitoring sites within the Paisley Town Centre AQMA exceeded nitrogen dioxide limits.
20	Air quality - average nitrogen dioxide value of monitoring sites, within AQMA(s) exceeding limits		44.9	46	45	46	Data not yet available	45	44	43			During 2015/16, no monitoring sites within the Paisley Town Centre AQMA exceeded nitrogen dioxide limits.
21	Street Cleanliness Score - % of areas assessed as clean		88.2%	90%	88%	90%	Data not yet available	90%	90%	90%			Annual Indicator: The percentage of Renfrewshire's street assessed as clean

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
			available										has remained consistent from 2014/15 to 2015/16. This score represents the percentage of areas assessed as acceptably clean (categories A and B) using Keep Scotland Beautiful's Local Environmental Audit and Management System (LEAMS) methodology.
22	% of the vehicle fleet which uses alternative fuels, such as electricity		3.6%	2.25%	5.5%	5%	6.7%	5%	7%	9%			The percentage of the Council vehicle fleet which uses alternative fuel such as electricity was 6.7% at the end of 2016/17 and exceeded the annual target of 5%. This is up from 5.5% in 2015/16.
23	Amount of CO ₂ emitted by the public vehicle fleet		3,570	3,450	3,535	3,170	3,109	3,060	2,950	2,840			This indicator reflects the tonnes of CO ₂ emitted from Renfrewshire Council vehicle fleet based on the fuel usage with a slight reduction in the amount of CO ₂ emitted by the public fleet in 2015/16. Although there has been an increase in the number of electric vehicles in the Council fleet, these are small vehicles which do not significantly impact the overall amount of fuel used.
24	Reduce the amount of CO ₂ emitted from public space lighting.		7,778	6,980	6,482	6,720	5,191	6,451	3,200	3,000			There has been a significant reduction in CO ₂ emissions from public space lighting in 2016/17 due to the implementation of the LED replacement programme. This figure is likely to continue to show a significant improvement over the coming year.
25	% of street lighting lanterns in Renfrewshire which are LED		0.3%	n/a	6.01%	5%	82%	50%	100%	Complete 2017/18			Renfrewshire's £11m LED street lighting investment programme has made significant progress on the delivery of LED street light conversions. At the end of 2016/17 82% of street lights were now LED. The overall programme is on schedule to be completed by summer 2017.

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

Code	Performance Indicator	On Target	2014		2015		2016		2017		2018		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
26	% of Household Waste Recycled (Calendar year data)		46.6%	52%	43.9%	52%	48.4%	55%	55%	55%			Renfrewshire's household waste recycling rate improved from 43.9% in 2015 to 48.4% in 2016. It has to be noted that the Council's recycling performance in 2015 was adversely impacted by a contractual issue which was subsequently addressed. Improvements in contractor performance and the introduction of the co-mingled food and garden waste collections have seen improvements in recycling performance in 2016.
27	% of Household waste collected which is landfilled (Calendar year data)		31.49%	36%	31.96%	36%	24.2%	35%	34%	34%	33%		The percentage of household waste which is landfilled has again achieved the target set. A strategic approach to encourage behavioural change to tackle contamination of recycling and to improve presentation levels of all recyclates has helped to reduce the amount of waste which is landfilled. In 2016, 24.2% of household waste was landfilled, 48.4% was recycled, and a further 27.4% was diverted from landfill to energy for waste.

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

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
28	% uptake of free school meals in primary and secondary schools		68.7%	71%	69.5%	72%	70%	73%	75%	75%			The percentage of pupils entitled and who took a free meal has shown an increase from 2015/16 but remains slightly below the target set.

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

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
29	% of CR managers in the 360 process with a completed 360 report		82%	100%	88%	100%	88%	100%	100%	100%	100%	100%	The 360% assessment process for all Community Resources managers is continually being progressed.
30	% of CR employees having completed IDPs (from MDP/MTIPD)		87%	100%	84%	100%	84%	100%	100%	100%	100%	100%	The MDP/MTIPD reviews have been ongoing across the service throughout the year with personal development plans being established for individuals and teams.
31	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications		43	50	49	50	39	50	50	50	50	50	During 2016/17, a total of 39 Community Resources' employees achieved an SVQ qualification.
32	Community Resources - Absence %		5.2%	4%	4.9%	4%	5.8%	4%	4%	4%	4%	4%	The annual absence rate for Community Resources has increased from 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
33	Grounds Maintenance - absence %		3.3%	4%	3.7%	4%	3%	4%	4%	4%	4%	4%	Absence levels for grounds maintenance employees continue to remain within target. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
34	Street Cleansing - absence %		3.2%	4%	7.2%	4%	4.5%	4%	4%	4%	4%	4%	Absence levels for our street cleansing staff have improved during 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
35	Catering Trading Operation - absence %		6.1%	4%	4.6%	4%	6.5%	4%	4%	4%	4%	4%	Absence levels for our catering staff have increased during 2016/17. We continue to

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
36	FM (Soft Services) - % absence of building cleaning staff		7.1%	4%	6.1%	4%	6.5%	4%	4%	4%			address employee absence through the Council's supporting attendance procedures and utilisation of the services of Occupational Health. FM (Soft Services) employee absence has increased from 2015/16 but has again failed to meet the target set. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
37	Vehicle Maintenance Transport - absence %		3%	4%	2.9%	4%	3.4%	4%	4%	4%			Absence levels of our vehicle maintenance staff have again achieved the target set during 2016/17. Absence is being addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
38	Refuse Collection - absence %		4.1%	4%	8.5%	4%	8.6%	4%	4%	4%			The absence levels of refuse collection employees showed a slight increase in 2016/17. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
39	Renfrewshire Community Safety Partnership - absence %		6.7%	4%	7%	4%	8.2%	4%	4%	4%			Absence levels for Community Safety staff showed an increase during 2016/17. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
40	Roads Trading Operation - absence %		4.2%	4%	7.4%	4%	5.4%	4%	4%	4%			The Roads Trading Operation absence rate has improved from 7.4% in 2015/16 to 5.4% in 2016/17. Absence continues to be addressed through the council's Supporting Attendance policy.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
41	Building Services' Trading Operation - % absence		4.8%	4.9%	4.5%	4.6%	4.3%	4%	4%	4%	4%	4%	The absence rates for Building Services Trading Operation has shown a slight improvement from 2015/16 and is within the target set. Absence continues to be addressed through the Council's supporting attendance procedures.

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

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
42	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs		97%	95%	94%	95%	94.1%	95%	95%	95%	95%	95%	In 2016/17 there was a total of 306 faults reported (154 urgent and 152 non urgent)- of these, 288 were completed within the target 48hr timescale.
43	% of reported street lighting faults which were repaired within the 7 day timescale		62.4%	95%	68.6%	95%	93%	95%	95%	95%	95%	95%	93% of reported street lighting faults which were repaired within the 7 day timescale at the end of 2016/17. This was slightly below the target of 95% and reflects the impact of the first quarter performance of 78.1% during the initial start-up months of the in house service.
44	Community Resources - Overtime as a % of total employee costs (cumulative)		New from 15/16	7.3%	7.3%	8%	7.3%	7%	6%	5%			Overtime costs to the end of 2016/17 were 7.3% of total employee costs which, although just outside the target set is the same as 2015/16.
45	Cost of Maintenance per Kilometre of roads		£10,940	n/a	£12,752	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
46	% of adults satisfied with parks and open spaces		84%	n/a	83%	n/a	Data not yet available	n/a	n/a	n/a	n/a		and is extracted from the LFR information from the Scottish Government website. The 2016/17 data is due to be published late in 2017.
47	Cost of parks and open spaces per 1,000 of the population		£33,898	n/a	£21,041	n/a	Data not yet available	n/a	n/a	n/a	n/a		This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey - Renfrewshire's ranking moved from 19th in 2014/15 to 23rd in 2015/16
48	% of adults satisfied with refuse collection		84%	n/a	85.3%	n/a	Data not yet available	n/a	n/a	n/a	n/a		This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 17th in 2014/15 to 18th in 2015/16.
49	Net cost of waste collection per premise		£53.06	n/a	£54.85	n/a	Data not yet available	n/a	n/a	n/a	n/a		This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey - Renfrewshire's ranking moved from 19th in 2014/15 to 17th in 2015/16.
50	Net cost of waste disposal per premise		£83.61	n/a	£98.51	n/a	Data not yet available	n/a	n/a	n/a	n/a		This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
													information from the Scottish Government website. Renfrewshire's ranking moved from 14th in 2014/15 to 18th in 2015/16.
51	% of adults satisfied with street cleaning		70.67%	n/a	66%	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey. Renfrewshire's ranking moved from 26th in 2014/15 to 30th in 2015/16.
52	Net cost of street cleaning per 1,000 of the population		£13,258	n/a	£10,014	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 15th in 2014/15 to 6th in 2015/16.
53	Cost of Trading Standards per 1,000 of population		£2,898	n/a	£2,624	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 1st in 2014/15 to 2nd in 2015/16.
54	Cost of Environmental Health per 1,000 of population		£21,179	n/a	£10,661	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 24th in 2014/15 to 4th in 2015/16.
55	Land Audit Management System - % of areas assessed as acceptable		93.2%	90%	92.7%	90%	97%	90%	90%	90%	90%	90%	In 16/17, the percentage of areas which were assessed increased to

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18		2018/19		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
56	% of pothole repairs completed within timescales		63%	80%	62%	80%	66%	66%	68%	68%	70%	70%	66% of pothole repairs completed within target at the end of 2016/17 meeting the target.
57	% of FOI requests completed within timescale by Community Resources		99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	During 2016/2017 the service dealt with 550 Information Governance Request (FOI / DP or EIR). All of these were responded to within the statutory timescale.
58	% of front line resolutions dealt with within timescale by Community Resources		80%	100%	87%	100%	84%	100%	100%	100%	100%	100%	The service responded to 4,911 front line resolutions request during 2016/17, with 84% (4,126) of these being responded to within 5 days.
59	% of complaint investigations completed within timescale by Community Resources		84%	100%	94%	100%	91%	100%	100%	100%	100%	100%	There were 33 complaints investigations dealt with during 2016/17. Of these 91% were responded to within timescale..
60	Building Services - % of overall housing repairs completed within target		n/a	n/a	91%	95%	95%	95%	95%	95%	95%	95%	2016/17 figure for repairs completed in target is 95% which meets the expectations set out at the beginning of the last financial year.

Community Resources

Service Improvement Plan 2017–2020



Community Resources Service Improvement Plan 2017-2020

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1. Introduction to the Service Improvement Plan

- 1.1 The Service Improvement Plan for Community Resources covers a 3 year period from 2017/18 to 2019/20. The plan outlines what the service intends to achieve based on the financial and employee resources likely to be available.
- 1.2 The plan notes the principal factors that will influence service need, 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 8. A performance scorecard is included in Section 9 detailing the performance indicators which will be used to help measure progress towards achieving the priorities.
- 1.3 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 actions to address them.
- 1.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. The focus is on achieving a number of key outcomes, including:
 - Driving physical and economic regeneration
 - Building on our culture and heritage
 - 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
 - Protecting the public
 - Creating a sustainable Renfrewshire, including sustained performance in the cleanliness of streets across Renfrewshire
- 1.5 As part of the Community Resources strategic planning process, workshops were held during January and February 2017. Actions and initiatives identified during the workshops have been reflected in this plan or the relevant operational plans, as appropriate.
- 1.7 The key priorities for Community Resources are closely aligned to both the Council and Community Plans, and support all local work undertaken across partnerships to deliver on these priorities for Renfrewshire.
- 1.8 Service level workforce plans and financial plans are closely aligned to the Service Improvement Plan, and translate into team and individual development plans.
- 1.9 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy development context. In turn, the outcomes of the budget process shape the final content of Service Improvement Plan. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the

full knowledge of how these will impact at a service level. Financial information and data should also be linked to outcomes and priorities.

2. What We Do

- 2.1 The principal role and purpose of Community Resources is to provide Public Protection (Community Safety & Regulatory Services in Renfrewshire, including Civil Contingency Services for Renfrewshire, East Renfrewshire, Inverclyde and West Dunbartonshire Council areas), Amenity Services (waste management and refuse collection), StreetScene (street cleansing, grounds maintenance) Land Services (parks, play areas & cemeteries), Transportation (vehicle maintenance, fleet management and social transport), Roads Services & Transportation Infrastructure, (road management & infrastructure management, road safety, transport strategy, flood prevention and structures & bridges) and Facilities Management (Hard Services including building services & street lighting repairs, repairs & maintenance and compliance and strategic monitoring of PPP contracts) (Soft Services including janitorial, cleaning, catering, caretaking 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 the maintenance of 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 270 Council premises, to over 83,000 households and businesses with more than 800km of roads and transport structure being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These activities 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.
- 2.4 Community Resources has three main service areas/groupings:
- 2.4.1 **Amenity Services: Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure**

The key responsibilities for Amenity Services include:

- The management and delivery of waste and recycling services, including kerbside collections and strategic waste management activities;
- Ensuring Renfrewshire's streets and town centres are clean, safe and welcoming;
- Maintaining roads, pavements, parks, play areas, open spaces and cemeteries across Renfrewshire;
- Managing and developing a road network to sustain economic growth across Renfrewshire;

- Maintaining the Council vehicle fleet (approximately 450 vehicles, both heavy and light fleet) and providing a social transport service to vulnerable clients (adults and children);
- Procuring the Council's vehicle replacement programme through the capital programme;
- Providing a transport infrastructure & network which delivers strategic and local connectivity in support of social and economic development;
- Flood prevention and the maintenance infrastructures, including bridges, rivers and water courses;
- Facilitating road safety programmes, cycling and green travel planning in partnership with schools, community groups and partners.
- Working in partnership with Strathclyde Partnership for Transport to support regional transport policy, including the maintenance of the local bus service and infrastructure across Renfrewshire.
- Working in partnership with Strathclyde Partnership for Transport (SPT) to meet the objectives of the Regional Transport Strategy outcomes and to enhance, develop and improve the local bus services and infrastructure across Renfrewshire.

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

The key responsibilities of Public Protection include:

- Protecting public health and promoting community safety;
- Providing effective regulatory services that support businesses, protect consumers, ensure public health and maintain food standards;
- Providing consumer protection and business advice through Trading Standards
- Providing occupational Health & Safety enforcement and food hygiene inspections in relevant work places to protect employees, workers and the general public across Renfrewshire;
- Implementation of the Council's contaminated land strategy and the maintenance of air quality across Renfrewshire;
- Providing environmental protection support to improve private sector housing standards and conditions in houses in multiple occupation;
- Supporting communities with the services provided by Renfrewshire Community Safety Partnership Hub, Integrated CCTV Control Room and daily tasking;
- Delivering StreetStuff diversionary programme across Renfrewshire;
- Working with Police Scotland and other key partners to combat serious organised crime, counter terrorism and tackle domestic abuse & hate crime;
- Delivering a comprehensive civil contingencies capability across the communities of Renfrewshire, Inverclyde, East Renfrewshire and West Dunbartonshire.

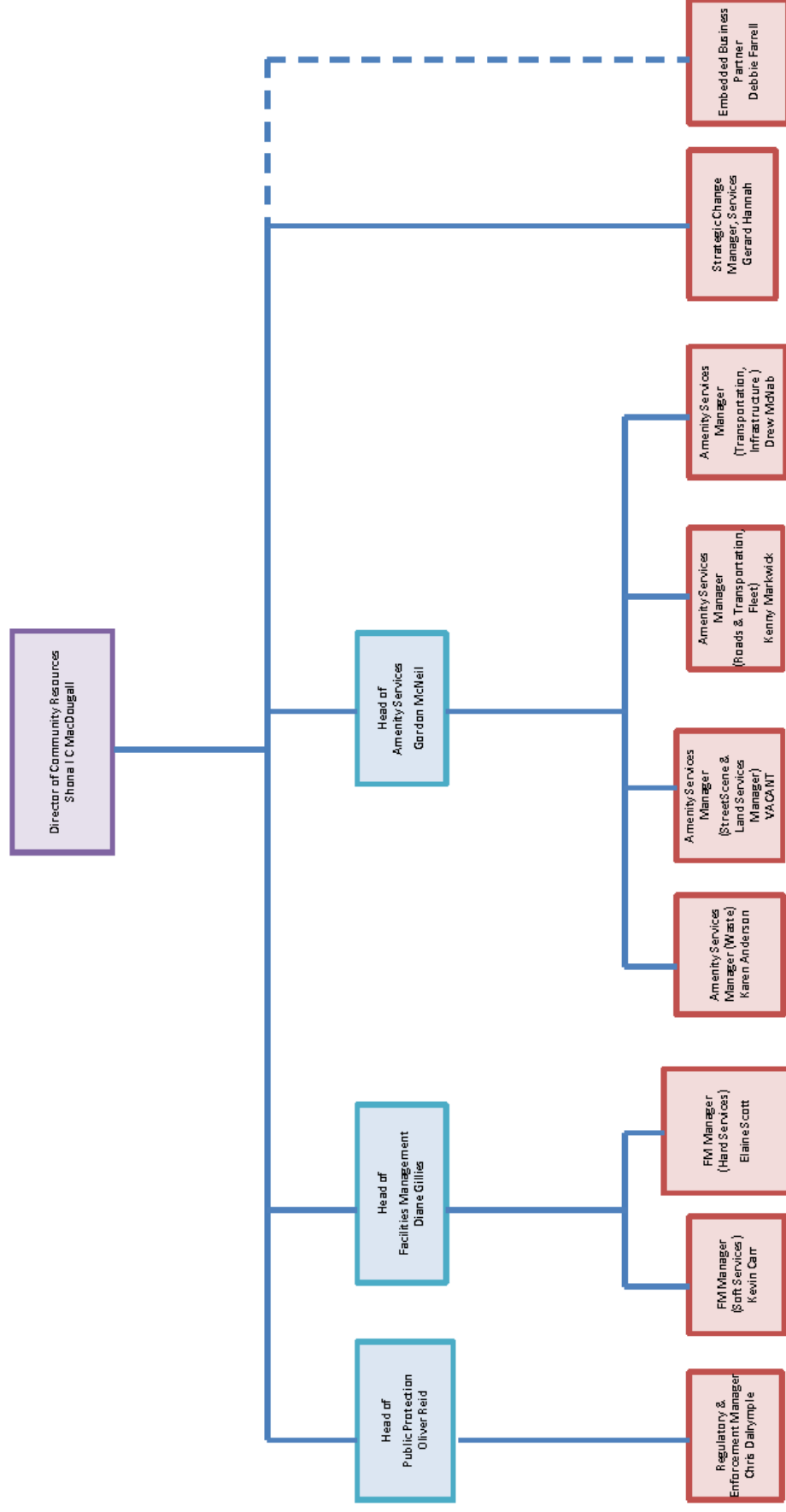
2.4.3 Facilities Management (Hard & Soft Services)

The key responsibilities of Facilities Management include:

- Providing soft facilities management services including janitorial; caretaking; cleaning; catering, housekeeping and school crossing patrol services at Council premises;

- The provision of healthy school meals in our nursery, primary, secondary and assisted special needs schools;
- Providing hard facilities management services, including delivery of repairs & maintenance service including ensuring compliance for all Council owned properties in Renfrewshire ie: Council housing; schools; public buildings, community halls / centres;
- Carrying out the repairs and maintenance function of street lighting;
- Responsibility for the provision of the commissionaire service and integrated hard & soft FM activities for Renfrewshire House;
- Strategic lead of the Schools' PPP contract;
- Carrying out the repairs and maintenance function for Renfrewshire Leisure (RL).

Community Resources
Senior Management Structure at April 2017
Directorate and Senior Managers



3. What we achieve

3.1 The key achievements of Community Resources for the year to 31 March 2017 are highlighted below:

3.2 Better Council Change Programme

- Implementing the Better Council Change Programme - to support delivery of revenue savings. This included: the review of facilities management (hard and soft FM), catering; transportation, fleet and roads infrastructure; and the rationalisation of depots.

3.3 Glasgow City Region/City Deal

- Community Resources contributes to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular roads, transportation & cycling aspects of the Renfrewshire projects.

3.4 Roads Investment Programme

- Annual capital investment is normally £3.239m per year. The Council approved a further £3.477m in 2017/18 to boost investment in the roads infrastructure. A total of £6.7m capital being invested in the roads & pathways infrastructure across Renfrewshire

3.5 Investment in Renfrewshire Parks of £2.25m

- 2 Flagship parks, Barshaw Park in Paisley & Robertson in Renfrew
- 5 Community parks

Upgrading and redevelopment of Knockhill Park following an award of £1.1m grant funding from the Big Lottery Fund (2015).

3.6 Depot Rationalisation/Infrastructure Investment of £2.243m

- Upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.

3.7 Tackling Poverty

- A budget of £6m was approved by Council in 2015 to support the Renfrewshire Tackling Poverty Strategy. The projects as specific to Community Resources:
- Morning Clubs were introduced in February 2016 in a total of 9 primary schools and one secondary school;
- Expanding Families First project by delivering free school meals during designated holiday periods;
- Enhanced Enforcement Activity within the private housing sector.

N.B: Initial £6m Council investment supplemented by further £1.5m in February 2017 for spend 2017/18, allowing StreetStuff, Morning Clubs and Landlord Registration to continue.

3.8 MARAC – Multi Agency Risk Assessment Conference for Domestic Abuse

Introduction of the MARAC, multi agency victim focused meeting to share information on the highest risk cases of domestic abuse. 103 cases have been referred so far and the process has been recognised as best practice and replicated in East Renfrewshire and Inverclyde. Since the establishment of the Renfrewshire MARAC there has been no homicide victim of domestic abuse in Renfrewshire.

3.9 Serious Organised Crime / Counter Corruption

An Organisational Vulnerability Assessment was carried out with the assistance of Police Scotland Counter Corruption Unit which identified over 50 improvement actions that could be taken to strengthen the Council and its core systems and protect against the threat posed by Serious Organised Crime. These are now being addressed through the Council's Integrity Group.

3.10 Counter Terrorism Strategy – CONTEST / Prevent

Working closely with Police Scotland, significant efforts have been put into developing consistent and appropriate response arrangements in the event that the UK terrorist threat level is increased to critical. This included the training and development of key staff and the development of an innovative Grey Space Community Tensions Group.

3.11 LED Street Lighting Investment Programme

- Renfrewshire's £11m LED Street Lighting investment programme will see 28,613 lights replaced, contributing to a total of 30,756 street lights converted to LEDs across Renfrewshire.
- Over 60% savings on energy/parts & labour costs will provide a £750k net saving per annum.

3.12 Street Lighting Repairs

- The Council's Street Lighting Maintenance and repair service was brought in-house in February, 2016 following which performance improved to 93% lamps repaired within target response time.

3.13 School Catering

- In 2014 the service implemented a more modern school catering service with the launch of a revised cafe style service.
- Supporting Council's Families First Programme, with the provision of over 61,000 free school meals to eligible children during school holidays.
- In 2015, provided Free School Meals to all P1-P3 pupils across Renfrewshire as part of the national policy, with over 1.6 million free meals now served each year.
- Achieved "Food for Life Served Here" Bronze Award for the primary school catering service, increasing the number of meals freshly prepared on site.

3.14 Community Safety Hub & Integrated Control Room

- The new Community Safety Hub & Integrated Control Room in Paisley opened in January 2016 with 49 digital CCTV cameras. This being a £1.5m investment by the Council.

Hub at a Glance:

- Daily Tasking undertaken each week day with Council Services and key partners and agencies, with 6,000 referrals per year.
- CCTV now operating 24 hours per day.
- 49 digital CCTV cameras in operation in Paisley, Johnstone and Renfrew.

3.15 Purple Flag, Paisley Town Centre

- In January 2017 Paisley First were advised that their bid for Purple Flag status for Paisley Town Centre had been successful, this award will support the Paisley Town Centre Regeneration Strategy and the City of Culture 2021 Bid.
Only three other locations in Scotland have attained Purple Flag Status so far, Dunfermline, Aberdeen and Perth.

3.16 Street Stuff

- Street Stuff is Renfrewshire's multi-award winning youth engagement and diversionary project which has helped reduce youth disorder in every area of Renfrewshire in which it operates.
- The roll out of an expanded Street Stuff diversionary programme. This also included the funding and provision of 2 additional Street Stuff buses.

StreetStuff at a Glance

- Over 43,700 attendances in the 2016/17 financial year.
- Trainees and coaches taken on via St Mirren to deliver programme.
- 5 activity buses available for use.
- Activities include football, dance, clubbercise and Street Stuff delivered in communities across Renfrewshire on 6 out of 7 days.
- Holiday camps provided, including the provision of healthy food.

3.17 Community Halls Investment Programme

- 6 Halls/Centres will be refurbished, investment of almost £3m, delivered in-house by Building Services. Project will complete September 2017.

3.18 Clyde Valley Residual Waste Treatment & Proposal

- Remains on target to be commissioned mid to end 2019 and fully operational for the start 2020.

3.19 Support for Events

- 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.

3.20 Renfrew Flood Prevention Scheme

- The £10.3m Renfrew flood prevention scheme was completed in 2016 and protects vulnerable properties.

3.21 Additional Employment

Although faced with significant financial challenges in recent years, Community Resources has been able to continue to offer additional employment in a number of service areas as follows:

- Amenity Services-Waste-12 Posts.
- Facilities Management-Building Services-9 Posts.
- Facilities Management Soft Services-79 Posts.
- Provided training for young people as part of Project Search Initiative.

3.22 Vehicle Replacement Programme, £1.5m capital investment per Year

- Includes replacement of Council's heavy & light fleet (a fleet of over 450 vehicles).

4. Strategic Context

- 4.1 The service improvement plan takes account of key national reviews and policies which have clear implications for the future delivery of public services against a backdrop of increasing demand for services, demographic change and diminishing resources.
- 4.2 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.
- 4.3 **Understanding our Population** - The population of Renfrewshire is 175,930 and accounts for 3.2 per cent of the total population of Scotland. Renfrewshire's population as a whole is projected to remain stable, however, large scale housing development in areas like Bishopton is likely to impact on the waste collection and recycling service as well as the maintenance of the roads and street lighting infrastructure.
- 4.4 In the 2016 release of the Scottish Index of Multiple Deprivation Renfrewshire had a National share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) were in the top 20% most deprived datazones in Scotland. This has an impact on the demands for services delivered by Community Resources, in particular, the delivery of free school meals and morning clubs by Facilities Management and the diversionary programmes delivered by Street Stuff.

- 4.5 **Financial Climate** - The current economic climate in the UK means that the Council, in common with the wider public sector, continues to face a number of financial pressures and challenges in both the medium and long term. As a result Community Resources will continue in helping deliver, for the Council, significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, Community Resources will continue to review its services to help the Council manage this reduction in resources in ways that have the minimum adverse impact on the communities of Renfrewshire.
- 4.6 It is likely that changes in the political and national policy environment, arising from the European Union Referendum vote to leave the EU (or Brexit), will have potential implications for both the Council and Renfrewshire's communities and businesses. The full impact for Renfrewshire is likely to take several years to become fully apparent. This uncertainty will impact on the Council's financial outlook. It is also likely that there will be implications for the way Community Resources does business in terms of the European legislative framework of key environmental policies, e.g. Air Quality and Food Standards.
- 4.7 **The Community Empowerment (Scotland) Act and Review of Community Planning** – the 2015 Act helps to empower community bodies through supporting them in taking ownership or control of land and buildings, and by strengthening their voices in decisions about public services. This legislative change has implications for Community Resources as a result of the move towards community ownership and the rights of communities to apply to take over the ownership of land and buildings owned by Councils and other public bodies.
- 4.8 The Act also requires community planning partnerships to review and update planning and governance arrangements which maximise the potential benefits of the legislation. The Renfrewshire Community Planning Partnership is now required to prepare and publish a Local Outcomes Improvement Plan (LOIP) which sets out the local outcomes which the Community Planning Partnership will prioritise for improvement by October 2017. Community Resources will support the revised governance arrangements and locality planning requirements of the Act.
- 4.9 **Food Standards Scotland** - over the past year the new national body has set out its strategic vision for the delivery of food law enforcement in Scotland. There is a positive change in the vision which will have a greater focus on dietary health improvements as well as the traditional focus on food law enforcement.
- 4.10 **Scottish Environment Protection Agency (SEPA)** - SEPA has set out how they plan to use the powers given to them under the Regulatory Reform (Scotland) Act 2014 to help Scotland be one of the first countries to tackle the challenge of the over-use of the planet's natural resources. The regulatory strategy establishes a clear purpose for SEPA which seeks to support and create both social and economic benefits for Scotland by devising and delivering environmental improvements. This is described in the statutory purpose:

- 4.11 Protect and improve the environment (environmental success) in ways that, as far as possible, create:
- Health and well-being benefits (social success); and
 - Sustainable economic growth (economic success).
- 4.12 Implementation of this strategy will lead to benefits for communities, businesses and stakeholders including Renfrewshire Council. The principles adopted take on board the five principles of Better Regulation, as required by the Scottish Government, and align with the approach to regulation agreed by the Council.
- 4.13 **National Waste Strategy** – the Waste (Scotland) Regulations signify a landmark step-change in the way individuals and businesses in Scotland are expected to 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 will 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.
- 4.14 **Building Safer, Greener Communities** - is a programme that 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, the Renfrewshire Community Safety partnership has developed a multi agency tasking approach to deliver sustainable long term improvements for local communities.
- 4.15 **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. Community Resources has supported the strategic development and delivery of the transformation programme and will continue to deliver on the service changes it leads on as part of phases 1 and 2. In addition, the service will be actively involved in developing and delivering the next phase of the Council's future change programme which it is anticipated will require significant cross cutting transformational change.
- 4.16 **Risk Management** - The Council's "Risk Matters - the risk management policy and strategy" sets out a new approach from 1st April 2017. As our risk management arrangements are well embedded, the Corporate Risk Register has two distinct risk strands; a Strategic Risk Register will contain details of the externally focused risks, and a Corporate Risk Register will contain details of the internally focused risks. Both of these top level risk registers are underpinned by service specific risk registers. In the development of this year's Service Improvement Plan the service has ensured that any corporate or strategic risks that Community Resources' is responsible for, and the actions to mitigate and monitor these risks, are included in the action plan.

5. Key Priorities

- 5.1 The current Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, which will also be refreshed, sets out an ambitious programme of work.
- 5.2 To deliver our Council and Community Planning priorities, Community Resources has focussed its work and activities to align with a range of key strategic priorities.
- 5.3 The Service Improvement Plan details how Community Resources will contribute to and deliver these key strategic priorities and outcomes. This section of the plan sets out what the service aims to achieve over the duration of the improvement plan and groups them under each Council Plan priority.

A Better Future: Place

Priority 1: Driving Physical and Economic Regeneration

- 5.4 **Economic Framework and Paisley Town Centre Action Plan** - Community Resources will contribute to the 10 strategic priorities of the Economic Framework with particular focus on the following two priorities:
- **Regenerating and investing in Paisley Town Centre** – The Paisley Town Centre Action Plan provides a framework for the future development of Paisley. The service will support the delivery of investment in the public realm, with particular focus on walking, cycling and civic space. The priority also seeks to connect Paisley to the wider Glasgow City Region through the implementation of a Renfrewshire Integrated Traffic Plan.
 - **Strengthening the transport infrastructure** – a quality transport network is seen as vital for a growing and successful economy. The service will lead on the preparation of a new Transport Strategy for Renfrewshire. This will focus on: achieving a behavioural shift to more sustainable modes of transport; an improved road network; walking and cycling provision; and the development of an enhanced transport infrastructure.
- 5.5 **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 roads & transport schemes within the Renfrewshire projects.
- 5.6 **Roads Infrastructure** – Community Resources will seek to maintain and improve the strategic road and rail connections to the conurbation 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 also maintain our road network based on the most efficient whole life costs and delivery of the £6.7m roads and footpath investment programme during 2017/18.

Priority 2: Building on our Culture and Heritage

5.7 **Paisley 2021 City of Culture Bid** – Community Resources will contribute to the 10 year action plan being developed for the City of Culture Bid by leading on the public realm workstream. This will focus on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley. Consideration will be given to infrastructure transportation and service delivery requirements to support the scaled up events programme and increased visitor numbers that are expected.

Priority 3: Protecting the Public

5.8 **Public Protection** – the areas of focussed activities can be summarised as key service outcomes, namely:

- Provision of Public Space CCTV and Community Safety Partnership Hub (operating 24 hours a day) and part of a £1.5m investment in public safety within Renfrewshire.
- Supporting 150 high risk victims of domestic abuse and their families, including almost 200 children through the delivery of the Renfrewshire Multi Agency Risk Assessment Conference (MARAC).
- 100% of mediation agreements still successful 12 weeks after agreement.
- 82% of adults agree Renfrewshire is a safe place to live.
- Inspecting over 1,500 premises per year – for compliance health & safety and food safety legislation.
- Available 24 hours per day for Port Health / Public Health call outs to Glasgow Airport.
- Responding to 1,500 requests per year, from business & public, for trading standards assistance.
- Monitoring air quality at 46 locations throughout Renfrewshire.
- Supporting Civil Contingencies across Renfrewshire, East Renfrewshire, Inverclyde and West Dunbartonshire Council areas and developing their civil contingencies plans.
- Training of Council Incident Officers and working with national and local 'blue light' services to improve the resilience of communities and businesses across Renfrewshire including Glasgow Airport, and other key business sites.

5.9 The activities of Public Protection will continue to focus on and progress:

- The development of 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 counter terrorism CONTEST strategy;
- Improving Organisational, Business and Community Resilience within Renfrewshire;
- Working with partners to protect and support vulnerable people and communities, keeping them from harm;
- Developing community interventions that build community resilience, improve safety and security and reduce victims of harm through improved intelligence sharing, partnership working and diversionary activities;

- Working with Police Scotland to address organisational vulnerabilities to serious organised crime and terrorism;
- Developing the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) to support high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire;
- Supporting businesses to develop in ways that are responsible and that support economic growth and town centre regeneration;
- Supporting Paisley First to maintain Purple Flag status and deliver similar standards of safety in all town centres;
- Delivering an Air Quality Action Plan for the 3 Air Quality Management Areas within Renfrewshire;
- Implementing changes to existing and new legislation including smoking in vehicles with children/misuse of blue badges.

5.10 **Renfrewshire Community Safety Partnership Hub Phase 2** – In order to increase resilience and improve the Council's response to out of hours incidents, the out of hours response will increasingly be facilitated through the Community Safety Hub & Integrated CCTV Control Room. Work is continuing to build appropriate business cases to assess what other functions could be integrated and / or delivered through this facility.

Priority 4: Creating a Sustainable Renfrewshire

5.11 **Street Lighting Infrastructure** - The service is committed to completing the Street Lighting Investment Programme to replace conventional street lamps across Renfrewshire with more energy and cost efficient LED alternatives, which will be delivered by summer 2017.

5.12 **Clyde Valley Shared Service Residual Waste Project** – Working with partners in East Dunbartonshire, East Renfrewshire, North Ayrshire and North Lanarkshire Councils, Community Resources will deliver the shared service residual waste project to ensure compliance with the landfill ban to be introduced in January 2020 and to contribute to the National Zero Waste targets. A £700m, 25 year residual waste contract has been procured for the design, construction, financing and operation of facilities to treat waste, diverting over 90% Council's waste from landfill. This will be commissioned mid to end 2019 and fully operational by start 2020.

5.13 **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 and will help to meet the future financial challenges faced by the Council.

A Better Future: People

Priority 5: Reducing the Level and Impact of Poverty

- 5.14 **Renfrewshire's Tackling Poverty Strategy** – In 2017/18 Community Resources will continue to deliver and lead on three workstreams funded as part of the further £1.5m investment in tackling poverty: StreetStuff; Morning Clubs and the Private Rented Housing Sector officer, each of which is having a positive impact on the experience of individuals and communities that are experiencing or vulnerable to poverty in Renfrewshire.
- 5.15 **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 and supporting families to impact directly on a child's ability to learn and develop their potential. The key areas of the strategy which Community Resources helps deliver are:
- Free meals for the most vulnerable children in early years establishments;
 - Morning clubs for our most vulnerable children; and
 - Free school meals and activities during holiday periods.

Priority 7: Supporting and Sustaining People into Employment

- 5.16 **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.

Priority 8: Improving Care, Health and Wellbeing

- 5.17 **Sustainable Food Strategy** – Community Resources has led on the development, design, implementation and awareness raising 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; create employment opportunities, promote food growing, and community enterprise models around food.

A Better Council

Priority 9: Supporting our Employees

- 5.18 **Workforce Planning** – as part of the Council's Organisational Development Strategy, focussed work on the development of a Council Workforce Plan has progressed in 2016/17. This being to recognise and address the Council's "people" resource as a key asset. The Council's workforce plan will recognise the changing workforce profile of the last few years and the required workforce profile and skills required for future years. A workforce plan as specific to Community Resources has been developed and will be in place by mid 2017 – addressing age profiling, learning & development and skills development.

Priority 10: Continuing to be a Well Run Council

- 5.19 **Equalities** - Community Resources will actively promote equality and diversity mainstreaming through the work of its three main service area/groupings and will contribute to the development of the Council's six equality outcomes.
- 5.20 **Council's Best Value Report** - The Council, corporately, was subject to a Best Value Audit during the period October 2016 to April / May 2017. The Audit Report and associated Action Plan arising will require to be progressed 2017/18.
- 5.21 **Council Plan Refresh** – The current Council Plan, 'A Better Future, A Better Council' will be refreshed during 2017 and Community Resources will be actively involved in the development of the new plan.
- 5.22 **Information Technology** – Community Resources supports the implementation of the Enterprise Resource Planning System.

6. Continuous Improvement Self-Evaluation Activities

- 6.1 Renfrewshire Council has a mature and well-developed approach to self-evaluation which has been in place corporately since 2008 and has been based on the Public Services Improvement Framework (PSIF). In addition, the Council also gathers intelligence as part of its self-evaluation activities through; the Public Services Panel, customer experience work, and its complaints handling data.
- 6.2 Community Resources has used the framework to help identify what is working well and what needs to improve within the service. PSIF has helped the service to drive employee involvement, particularly in terms of putting forward suggestions for improvements to services.
- 6.3 Self-assessment activities are also key elements of ISO, health and safety and Investors in People accreditations. Community Resources continues to demonstrate compliance with ISO9001 for quality management systems, while the catering service, in secondary schools and Council run care homes, operates to ISO22000 for Food Safety Management Systems.
- 6.4 The service has also contributed successfully to the Corporate Occupational Health and Safety accreditation, OHSAS18001. This demonstrates a commitment to comply with defined health and safety standards to safeguard employees and customers.
- 6.5 Building Services has continued to maintain its Investors in People Gold standard, demonstrating a clear commitment to business sustainability through strong leadership, support and improvement.
- 6.6 Building Services achieved the "Gold" Investors in Young People (IYYP) award in February 2017. Investors in Young People is a good practice framework that supports organisations to attract and recruit young people, provide support and development opportunities and retain the young people in employment.

- 6.7 For Renfrewshire Council's Best Value corporate assessment, in the summer of 2016, a new approach for self-evaluation was piloted with the CMT and Heads of Service. Community Resources will support the development of this new Council wide approach to self-evaluation during 2017/18.

Community engagement

- 6.8 Community Resources engage with communities through various groups and forums. Senior Managers attend Local Area Committees (LACs) to gather first hand customer insight. Information gathered through LACs informs strategies and policies driving LAC action plans and specific service improvements e.g. play area equipment, Renfrewshire Wardens and provision of waste and recycling facilities.
- 6.9 Partnership engagement with community councils across Renfrewshire provides an invaluable forum to understand what is important to the residents within various community groups.
- 6.10 Service specific consultations gather feedback from service users to determine future direction and service improvement activities. Consultations including Public Service Panel, service specific satisfaction surveys and residents meetings all provide platforms for community insight to be developed and monitored. Examples include:
- **Street Stuff** activities focus on engaging with young people in communities providing diversionary activities. Through engaging with youths who attend the Street Stuff programme has expanded to include additional activities and locations where the success of the programmes has gone from strength to strength. Street Stuff strives to improve community safety through reducing anti-social behaviour and tackling the poverty agenda to improve positive destinations for young people across Renfrewshire.
 - **'Safe Kids'** engages primary 6 pupils in experienced learning of the dangers that anti-social behaviour can bring to their community, directly affecting the lives of their family and friends.
 - **Stalled spaces** engage community groups to determine project based innovation in spaces unused or underused within town centre localities.

Workforce Planning

- 6.11 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. A workforce plan as specific to Community Resources has been developed and will be in place by mid-2017 – addressing age profiling, learning & development and skills development.
- 6.12 The plan will take forward the following key objectives:
- **A Strategic Workforce** – to ensure the Community Resources workforce can deliver key services within budgetary and service constraints. A strategic service needs analysis will be undertaken to inform the opportunities and risks 1 year, 3 years and 5 years into the future.

- **A Flexible Workforce** – to ensure employees deployed to the right place with the right skills at the right time with the capacity and understanding to deliver generic working requirements across the service.
- **A Modernised Workforce** – to develop a sustainable long-term workforce plan for Community Resources that ensures that the workforce has the capacity, resilience and skills to align with the Council, service and team objectives. This includes recruitment strategies, employer branding and the workforce motivators to promote Community Resources as a workplace of choice.
- **A Skilled Workforce** – to identify key skills, gaps and opportunities for improved flexibility within Community Resources. This will work towards improving the skill mix within these areas and to promote the service as an exemplar employer with a skills ready workforce.
- **A Developing Workforce** – to identify career pathways within Community Resources that support workforce supply, demand, retention, succession planning, flexibility and facilitate business continuity at all times, maximising the use of resources.
- **A Resilient Workforce** – to establish succession planning for key sections of Community Resources, which reflects workforce availability and demand and is aligned to service plan priorities with appropriate training to support.

Equalities

- 6.13 Every area of work within the council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.
- 6.14 The Council recognise that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. The Council has agreed that this is done through departmental Service Improvement Plans. This will allow actions to be monitored on a quarterly basis.
- 6.15 The Council is committed to reporting progress to local equalities led community groups. It is recognised that circumstances for individuals and organisations can change over time and by establishing a clear reporting structure, the Council can demonstrate whether its equality actions and priorities are contributing to overall outcomes need and can be reviewed and amended accordingly.

- 6.16 Community Resources will actively promote equality and diversity mainstreaming through the work of its three main service area/groupings, through this Service Improvement Plan and through the relevant operational plans. Community Resources will contribute to the development of the Council's six equality outcomes listed below as follows:

Outcome 1: Public spaces improve access and promote dignity for disabled and older people – the service will build on the positive work it delivers through its roads and transportation services.

Outcome 2: Our staff and communities fully understand the causes and consequences of gender based violence and are equipped to respond - the service will continue to make a positive contribution to this outcome through the development of the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) which supports high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire.

Outcome 3: Equalities-led organisations are supported to become sustainable and influential partners – the service will continue to support this outcome through the lead role it plays in the Prevent agenda and Renfrewshire's Multi Agency counter terrorism CONTEST Group.

Outcome 4: Council services are responsive to the needs of equalities groups, with well-designed and flexible services – the service will continue to be responsive to equalities groups through the support it provides to groups like "Grey Space" and I Am Me.

Outcome 5: Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people – the service will seek to contribute to this outcome by playing an active role in employee network groups.

Outcome 6: Equalities implications are clearly and consistently considered in decision making – the service will carry out equality impact assessment, as appropriate, and raise awareness through development of case studies of the large projects it is undertaking.

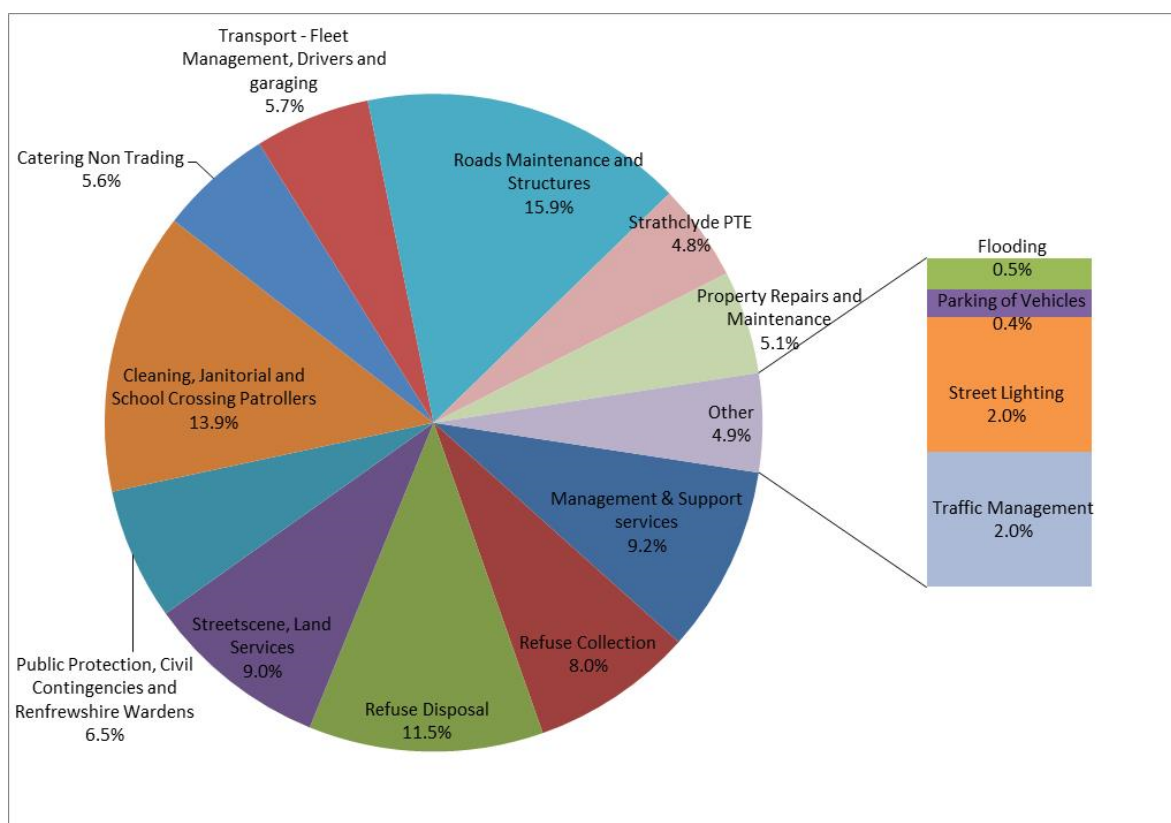
7. Resource Analysis

7.1 The table and chart below illustrates the Community Resources Revenue Estimates for 2017/18 across each service area.

Table 1: Gross Revenue Estimates 2017/18

Service Activity	Budgeted Gross Revenue Expenditure 2017/18	
	£000	%
Management & Support services	6,332	9.2%
Refuse Collection	5,507	8.0%
Refuse Disposal	7,941	11.5%
StreetScene	5,762	8.4%
Public Protection	1,469	2.1%
School Crossing Patrollers	654	1.0%
Cleaning and Janitorial	8,913	12.9%
Catering Non Trading	3,843	5.6%
Land Services	437	0.6%
Vehicle Maintenance and Transport	3,912	5.7%
Renfrewshire Wardens	2,777	4.0%
Flooding	324	0.5%
Parking of Vehicles	274	0.4%
Roads Maintenance	10,665	15.5%
Roads Structures	309	0.4%
Street Lighting	1,367	2.0%
Traffic Management	1,376	2.0%
Strathclyde PTE	3,288	4.8%
Civil Contingencies	223	0.3%
Property Repairs and Maintenance	3,497	5.1%
Total	68,871	100.0%

Chart 1: Gross Revenue Estimates 2017/18



7.2 The following table illustrates the Community Resources Revenue Estimates for 2017/18 in terms of the type of expenditure.

Table 2: Gross Revenue Estimates by type of expenditure 2017/18

	Gross Revenue Estimates 2017/18	
Area of Activity	£000	%
Employee Costs	24,277	35.2%
Property Costs	3,270	4.7%
Supplies and Services	3,459	5.0%
Contractors	17,777	25.8%
Transport and Plant	4,158	6.0%
Administrative Costs	3,847	5.6%
Payments to Other Bodies	4,242	6.2%
Capital Charges	7,840	11.4%
Total	68,871	100.0%

7.3 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 2017/18 are included in the above tables.

- 7.4 The Capital Investment Programme for the period 2017/18 agreed by the Council on the 3 March 2017, and led by Community Resources includes:

Table 3: Capital Investment Programme 2017/18

Project Title	Programme 2017/18 £000s
Vehicle Replacement Programme	1,500
Roads and Footways Upgrade Programme	6,716
Bridge Assessment/Strengthening	500
LED Street Lighting Strategy and Lighting Columns Replacement	3,253
Community Halls and Facilities Improvement programme	2,000
Depots Improvements	2,243
Parks Improvements Programme	1,250
Waste Transfer Station	400
TOTAL	17,862

7.5 Asset Management

- It was agreed at the Council meeting on 16 February 2017 that an additional £3.477 million will be invested in the Roads and Footways upgrade programme, to boost investment in the roads infrastructure across Renfrewshire. This brings the total planned works to £6.716 million.
- It was agreed at the Council meeting in March 2016 that £2.25 million will be invested in a programme of improvement and redevelopment works within parks in Renfrewshire, spread over 2016/17 and 2017/18. The majority of the funding is earmarked for the redevelopment of Roberston Park in Renfrew and Barshaw Park in Paisley, with the remainder to be invested in 5 community parks within Renfrewshire.
- A review of depots is nearing completion to rationalise the number of depots from three to one, by accommodating services provided at Scotts Road and Clark Street depots within the Underwood Road depot.
- The Street Lighting Strategy is in the final stages of the replacement of conventional street lamps across Renfrewshire with more energy and cost effective LED alternatives.

8. Community Resources Action Plan 2017/18 – 2019/20

Priority Area: Driving Physical and Economic Regeneration						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
01	Deliver and support actions to meet the Community Empowerment Act through community and partnership participation.	31 March 2020	Communities will be better engaged and involved in the development of their community assets.	Senior Leadership Team	Increased levels of community involvement Successful community asset transfers.	Renfrewshire Forum for Empowering Communities
02	Active involvement in the delivery of City Deal initiatives including: - a passenger transit link to Glasgow airport - investment in roads around Glasgow airport - a crossing of the Clyde at Renfrew	31 March 2020	Transport infrastructure is improved in Renfrewshire offering more diverse employment opportunities through improved connectivity	Head of Amenity Services	The three initiatives are delivered and their benefits in terms of employment and connectivity are maximised.	Jobs and the Economy
03	Support economic regeneration and improve job creation through the regeneration and revitalisation of town centres.	31 March 2020	Better transport networks will be delivered and the public transport infrastructure will be improved.	Head of Amenity Services	Employment opportunities and economic activities are maximised.	Jobs and the Economy

Priority Area: Building on our Culture and Heritage						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
04	Lead on the works to improve the public realm in support of Paisley's 2021 City of Culture bid.	31 March 2020	The action will lead to improvements in transport connectivity & better accessibility as well as achieving enhanced aesthetics in the public realm.	Senior Leadership Team	More efficient and effective delivery of transport and roads infrastructure. Uniformity of signage and street furniture is established.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
05	Fulfil the requirements of the Flood Risk Management Act by developing action plans to address flooding risk in Renfrewshire.	31 March 2020	Better awareness of flood risk areas. Identification of measures required to reduce flood risk.	Head of Amenity Services	Flood risk is minimised. Flood action plan studies are completed.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
06	Lead on the public protection agenda incorporating requirements from national legislation.	31 March 2020	Renfrewshire's residents, communities, workers and visitors will live/visit/work in a safer environment.	Head of Public Protection	By taking a lead role in protecting the public and keeping our communities safe we will raise awareness of the public protection agenda. In the short term there may be increases in key measures but in the long term these should fall. Indicators to measure success will be: - Percentage of adults who agree that Renfrewshire is a safe place to live % of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live" - Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service	A safer and stronger Renfrewshire
07	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub.	31 March 2020	Expansion of the Renfrewshire Community Safety Partnership hub will ensure it is manned and active 24 hours a day to ensure we can respond to residents of Renfrewshire.	Head of Public Protection	There will be increased resilience and improvements in the Council's response to out of hours incidents.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
08	Developing community interventions that build community resilience, improve safety and security and reduce victims of harm through improved intelligence sharing, partnership working and diversionary activities	31 March 2020	Deliver safer and stronger communities through provision of the Building Safer Communities programme. Tailored interventions to meet the needs of the targeted communities which will impact positively on: - Reducing the number of victims of crime and victims of unintentional harm; - Improving perceptions of safety and wellbeing	Head of Public Protection	Interventions will be successful in building capacity within communities to resolve issues affecting their areas. Surveys carried out in targeted communities will show improvement in success measures.	A safer and stronger Renfrewshire
09	Ensure all council services have robust and up to date business continuity arrangements in place.	31 March 2018	Services will be able to identify critical functions and the resources required to recover from disruptive events.	Head of Public Protection	The Council is able to demonstrate it can recover from a disruptive event in an efficient, effective manner.	A safer and stronger Renfrewshire
10	Develop and deliver a strategy for how the council will respond locally to the risks posed by serious organised crime.	31 March 2018	This will allow us to better understand Renfrewshire's potential risks in terms of serious and organised crime, and to identify resources to mitigate our areas of greatest vulnerability.	Head of Public Protection	There will be less identified areas of vulnerability as measured by Renfrewshire's Integrity Group risk matrix.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
11	Working with key partners to develop a local counter terrorism CONTEST strategy	31 March 2020	Officers and partners will be confident in understanding the risks posed by Terrorism and be aware of threat levels and current guidance.	Head of Public Protection	• Training for Officers and partners across key responder agencies. • Integration of the Prevent Strategy and guidance with key working practices and procedures. • Communication of threat levels and current best practice and national guidance.	A Safer and Stronger Renfrewshire
12	Developing the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) to support high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire	31 March 2020	Support the ongoing development of the MARAC process in Renfrewshire to ensure interventions are in place and effective for the highest risk victims of domestic abuse.	Head of Public Protection	Numbers of highest risk victims that suffer severe harm or homicide will remain at very low levels.	A Safer and Stronger Renfrewshire

Priority Area: Creating a sustainable Renfrewshire						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
13	Our council fleet, street lighting, public realm and floodlight strategy are managed to ensure that the Council's CO ₂ emissions are minimised.	31 March 2020	Contribution made towards achieving the council's carbon management reduction targets.	Senior Leadership Team	Achievement of Council's carbon management reduction targets. Indicators to measure success will be: % of the vehicle fleet which uses alternative fuels, such as electricity - Reduce the amount of CO₂ emitted from public space lighting. - Amount of CO₂ emitted by the public vehicle fleet	A greener Renfrewshire
14	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 partner authorities is diverted from landfill. Further explore opportunities for collaborative working for sustainability.	31 March 2020	Compliance with legislation on zero waste to landfill by 2021 with consequent positive environmental implications.	Head of Amenity Services	Compliance with landfill ban. Deliver on minimum tonnage targets. Compliance with thermal treatment guidelines.	A greener Renfrewshire

Priority Area: Creating a sustainable Renfrewshire						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
15	Deliver the requirements of the Scottish Household recycling charter and related service changes.	31 March 2019	Reduction in the amount of waste which is landfilled and positive impacts on recycling rates.	Head of Amenity Services	Implementation of Renfrewshire Waste Strategy. Delivery of charter compliant services. Indicators to measure success will be: % of Household Waste Recycled % of Household waste collected which is landfilled	A greener Renfrewshire/ Corporate Risk Register
16	Develop and implement long term sustainable leachate and surface water management plan for Linwood Moss.	31 March 2019	Reduction in leachate discharge for Linwood Moss in accordance with waste management licence.	Head of Amenity Services	Compliance with the Waste management licence condition. Discharge consents are achieved.	A greener Renfrewshire/ Corporate Risk Register
17	Finalise the delivery of the project to replace all street lighting in Renfrewshire with LEDs.	31 July 2017	The quality of street lighting is improved and our assets are managed efficiently and effectively in support of the Council's carbon management reduction targets.	Head of Amenity Services	On completion of project the level of carbon emitted from public space lighting will be reduced by 60% and electricity costs to the Council will be reduced by 60%. Indicators to measure success will be: Reduce the amount of CO₂ emitted from public space lighting.	A greener Renfrewshire

Priority Area: Creating a sustainable Renfrewshire						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
18	Deliver a refreshed Air Quality Action Plan to improve air quality for Renfrewshire	30 September 2017	The Action Plan will develop measures to improve air quality. These will include actions to reduce fuel consumption & emissions and create improvements to traffic management.	Head of Public Protection	Work towards achieving the Scottish Government's ambition to have no air quality management areas by 2020. Indicators to measure success will be: - Air Quality – Annual average PM10 value across all continuous monitoring sites - Air quality – Annual average nitrogen dioxide value of all monitoring sites within AQMA(s)	A greener Renfrewshire

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
19	Contribute to the Tackling Poverty Action Plan through the Families First project by providing healthy hot meals during designated holiday periods.	31 March 2018	Healthy free school meals will be delivered during designated holiday periods.	Head of Facilities Management	Increase in the number of children receiving healthy meals.	Children and Young People

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
20	Contribute to the Tackling Poverty program by delivering morning clubs in targeted areas.	31 March 2018	Increase in the number of children provided with healthy meals.	Head of Facilities Management	Increases in the uptake numbers. Mainstream funding secured. Succession planning for existing resources delivered.	Children and Young People
21	Contribute to the Tackling Poverty Action Plan through the enhanced Street Stuff programme including activities and meals	31 March 2018	Support the continued reduction in antisocial behaviour and low level offending across Renfrewshire.	Head of Public Protection	Maintain the low levels of anti-social behaviour and offending. Indicators to measure success will be: • Increased participation at sessions/activities • Increase activities at community based programmes	Children and Young People
22	Contribute to the Tackling Poverty Action Plan through the provision of employment and training opportunities for identified groups of young people in Renfrewshire	30 September 2017	Improve opportunities for young people to improve their employability while helping to keep their communities safe.	Head of Public Protection	Trainees are provided with the experience and skills to secure future employment opportunities.	Children and Young People

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
23	Contribute to the Tackling Poverty Action Plan through enhanced enforcement activity in the private rented sector	31 Mar 18	Improve the standard of housing being provided through private landlords in Renfrewshire.	Head of Public Protection	Achieve improvements in the private rented housing sector. Indicators to measure success will be: • number of unregistered landlords investigated; • the number of RPNs issued; • the number of investigations into poor standard housing and enforcement action taken against landlords in this regard.	Safer & Stronger Renfrewshire

Priority Area: Supporting and Sustaining people into Employment						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
24	Actively participate in the Renfrewshire strategy to support young people into work	31 March 2018	Contribute to increasing employability and employment opportunities for young people in Renfrewshire.	Senior Leadership Team	Interns successfully placed in employment. Interns better equipped to successfully gain employment in internal and external opportunities.	Jobs and the Economy

Priority Area: Improving Care, Health and Wellbeing						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
25	Achieve Sustainable Food Cities Status	31 March 2018	Appropriate support will be provided to promote healthy eating and tackle food poverty. Working with partners across full food system.	Head of Facilities Management	Status achieved.	Community Care, Health and Wellbeing
26	Review, update and formally launch Renfrewshire's Sustainable Food Strategy	31 March 2018	Appropriate support will be provided to promote healthy eating and tackle food poverty. Working with partners across full food system.	Head of Facilities Management	Awareness of healthy food is increased.	Community Care, Health and Wellbeing

Priority Area: Supporting our Employees						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
27	Provide our employees with the appropriate support to manage their attendance.	31 March 2017	Increased support offered to employees to achieve lower sickness absence levels and sickness absence costs.	Senior Leadership Team	Achieve absence management targets. Indicators to measure success will be: • Community Resources - Absence %	Linked to Council Plan
28	Ensure effective management arrangements are in place for overtime levels	31 March 2017	Overtime costs are reduced	Senior Leadership Team	Overtime cost reduction targets are achieved Indicators to measure success will be: • Community Resources - Overtime as a % of total employee costs (cumulative)	Linked to Council Plan
29	Implement the council's new Organisational Development Strategy	31 March 2020	Ensures all employees are equipped with the skills required to deliver our services.	Senior Leadership Team	Success measures from action plan are achieved.	Linked to Council Plan

Priority Area: Supporting our Employees						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
30	A strategic planning approach to future skills and service requirements will be implemented through the Community Resources Workforce Plan.	31 March 2020	Staff are developed and equipped with the skills and knowledge to fulfil their roles and responsibilities. Key actions will include: • Strategic Service Needs Analysis, • Skill Needs Analysis including specialist skills, Learning & Development Plan, & • Development of Careers Pathways	Senior Leadership Team	Success measures from action plan are achieved.	Linked to Council Plan/Community Resources Workforce Plan

Priority Area: Continuing to be a Well Run Council						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
31	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets	31 March 2017	Financial targets are achieved and competitiveness is demonstrated	Head of Amenity Services and Head of FM Services	Achieve financial and performance targets.	Linked to Council Plan
32	Active participation in phase 3 of the Better Council Change Programme	31 March 2019	Supporting the Council to adopt a more cross cutting approach to transformational change	Senior Leadership Team	Deliver on the agreed efficiencies of the phase 3 programme.	Linked to Council Plan
33	Active participation in the delivery of the Enterprise Resource Planning system	31 March 2019	Supporting the Council to implement the Enterprise Resource Planning system	Senior Leadership Team	Savings being delivered, process efficiencies being delivered.	Linked to Council Plan
34	Develop customer engagement plans to involve our customers and actively seek their buy-in and support for service provision	31 March 2019	Communities are more engaged and actively involved in the delivery of services	Senior Leadership Team	Customer satisfaction with service delivery improves.	Linked to Council Plan
35	Develop a strategic approach to asset management.	31 March 2019	Our assets are managed efficiently and effectively: - Roads, infrastructure and fleet - parks, cemeteries and play areas	Head of Amenity Services	Asset management plans are developed.	Linked to Council Plan

Priority Area: Continuing to be a Well Run Council						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
36	Continue to progress the schools PPP contract and progress and finalise the benchmarking of cleaning and catering services during 2017/18. Actively promote equality and diversity mainstreaming through its service activity	31 March 2018	Improved service delivery arrangements are in place	Head of Facilities Management	Services are outcomes are delivered as specified. Completion of benchmarking.	Linked to Council Plan
37		31 March 2018	Equality outcomes are mainstreamed and are embedded in service priorities	Senior Leadership Team	Achieving progress on the Council's equalities outcomes.	Linked to Council Plan
38	Review and maintain continuous improvement frameworks including: • quality assurance and self-evaluation; • actions arising from Best Value assurance report, • health and safety accreditations; and • staff and customer service national accreditations	31 March 2018	Areas of improvement for service delivery arrangements are identified	Senior Leadership Team	Compliance. Audit outcomes. Implementation of Audit Scotland recommendations through Community Resources actions.	Linked to Council Plan

Priority Area: Continuing to be a Well Run Council						
Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
39	Carry out repairs and maintenance on Renfrewshire Council buildings and monitor actions through the Risk Register.	31 March 2019	Renfrewshire Council buildings are compliant with statutory responsibilities	Senior Leadership Team	Our assets are managed efficiently and effectively. Buildings are compliant with statutory responsibilities.	Linked to Council Plan/Corporate Risk Register

9. Community Resources Service Improvement Plan 2017-2020 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	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	Years	2015/16	34.8%	35%		35%	35%	35%
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads	Years	2015/16	26.3%	25%		25%	25%	25%
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads	Years	2015/16	31.6%	25%		25%	25%	25%
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads	Years	2015/16	38.8%	35%		35%	35%	35%
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads	Years	2015/16	37.2%	36%		36%	36%	36%

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	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
06	Percentage of adults who agree that Renfrewshire is a safe place to live.	Quarters	2016/17	82%	84%		84%	85%	85%
07	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live".	Quarters	2016/17	81%	86%		87%	88%	88%
08	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service ³	Quarters	2016/17	1,916	1,700		1,750	1,800	1,800
09	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site	Quarters	2016/17	0.5	1		1	1	1
10	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating	Quarters	2016/17	96%	97%		97%	97%	97%
11	Trading Standards - consumer complaints completed within 14 days	Quarters	2016/17	89%	82%		82%	82%	82%
12	Number of recorded attendances at Street Stuff activities	Quarters	2016/17	43,758	50,000 ⁴		45,000	25,000	25,000
13	Number of complaints regarding youth disorder	Quarters	2016/17	747	750		740	740	740

³ The performance information in relation to complaints for youth disorder and antisocial behaviour has been reviewed and updated to reflect improved processes for analysis of the data held and ensure consistency in the analytical process.

⁴ Please note that 50,000 target set for indicator, **Number of recorded attendances at Street Stuff activities**, reflects an 18 month target and not a 12 month target.

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	2017/18		2018/19		2019/20	
							Annual Target	Target	Annual Target	Target	Annual Target	Target
14	Air Quality – Annual average PM10 value across all continuous monitoring sites	Years	2015/16	13.8	18	🟢	18	18	18	18	18	18
15	% of air quality monitoring sites within AQMA(s) which exceed nitrogen dioxide limits	Years	2015/16	0%	22%	🟡	22%	22%	22%	22%	22%	22%
16	Air quality - average nitrogen dioxide value of all monitoring sites within AQMA(s)	Years	2015/16	45	46	🟢	44	43	43	42	42	42
17	Street Cleanliness Score - % of areas assessed as clean	Years	2015/16	88%	90%	🟡	90%	90%	90%	90%	90%	90%
18	% of the vehicle fleet which uses alternative fuels, such as electricity	Years	2016/17	6.7%	5%	🟢	7%	9%	9%	11%	11%	11%
19	Amount of CO ₂ emitted by the public vehicle fleet	Years	2016/17	3,109	3,060	🟡	2,950	2,840	2,840	2,730	2,730	2,730
20	Reduce the amount of CO ₂ emitted from public space lighting.	Years	2016/17	5,191	6,451	🟢	3,200	3,000	3,000	1,800	1,800	1,800
21	% of street lighting lanterns in Renfrewshire which are LED	Years	2016/17	82%	50%	❓	100%	Programme complete 2017/18				

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017		2018		2019	
							Annual Target	Target	Annual Target	Target	Annual Target	Target
22	% of Household Waste Recycled (Calendar year data) (LGBF/Council Plan)	Quarters	2016	48.4%	55%	🟡	55%	55%	55%	55%	55%	55%
23	% of Household waste collected which is landfilled (Calendar year data) (Greener)	Years	2016	24.2%	35%	🟢	34%	33%	33%	32%	32%	32%

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	2017/18		2018/19		2019/20	
							Annual Target	Target	Annual Target	Target	Annual Target	Target
24	% uptake of free school meals in primary and secondary schools	Quarters	2016/17	70%	73%		75%		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	2017/18		2018/19		2019/20	
							Annual Target	Target	Annual Target	Target	Annual Target	Target
25	% of CR managers in the 360 process with a completed 360 report	Quarters	2016/17	88 %	100%		100%		100%		100%	
26	% of CR employees having completed IDPs (from MDP/MTIPD)	Quarters	2016/17	84 %	100%		100%		100%		100%	
27	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications	Quarters	2016/17	39	50		50		50		50	
28	Community Resources - Absence %	Quarters	2016/17	5.8%	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	2017/18		2018/19		2019/20	
							Annual Target	Target	Annual Target	Target	Annual Target	Target
29	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	Quarters	2016/17	94.1%	95%		95%		95%		95%	
30	% of reported street lighting faults which were repaired within the 7 day timescale	Quarters	2016/17	93%	95%		95%		95%		95%	

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
31	Community Resources - Overtime as a % of total employee costs (cumulative)	Quarters	2016/17	7.3%	7%		6%	5%	5%
32	Cost of Maintenance per Kilometre of roads	Years	2015/16	£12,752	n/a		n/a	n/a	n/a
33	% of adults satisfied with parks and open spaces	Years	2015/16	83%	n/a		n/a	n/a	n/a
34	Cost of parks and open spaces per 1,000 of the population	Years	2015/16	£21,041	n/a		n/a	n/a	n/a
35	% of adults satisfied with refuse collection	Years	2015/16	85.3%	n/a		n/a	n/a	n/a
36	Net cost of waste collection per premise	Years	2015/16	£54.85	n/a		n/a	n/a	n/a
37	Net cost of waste disposal per premise	Years	2015/16	£98.51	n/a		n/a	n/a	n/a
38	% of adults satisfied with street cleaning	Years	2015/16	66%	n/a		n/a	n/a	n/a
39	Net cost of street cleaning per 1,000 of the population	Years	2015/16	£10,014	n/a		n/a	n/a	n/a
40	Cost of Trading Standards per 1,000 of population	Years	2015/16	£2,624	n/a		n/a	n/a	n/a
41	Cost of Environmental Health per 1,000 of population	Years	2015/16	£10,661	n/a		n/a	n/a	n/a
42	Land Audit Management System - % of areas assessed as acceptable	Quarters	2016/17	97%	90%		90%	90%	90%
43	% of pothole repairs completed within timescales	Quarters	2016/17	66%	66%		68%	70%	72%
44	% of FOI requests completed within timescale by Community Resources	Quarters	2016/17	100%	100%		100%	100%	100%
45	% of front line resolutions dealt with within timescale by Community Resources	Quarters	2016/17	84%	100%		100%	100%	100%
46	% of complaint investigations completed within timescale by Community Resources	Quarters	2016/16	91%	100%		100%	100%	100%
47	Building Services - % Overall Housing Repairs Completed Within Target	Quarters	2016/17	95%	95%		95%	95%	95%

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