



To: ENVIRONMENT POLICY BOARD

On: 13 MAY 2015

Report by: DIRECTOR OF COMMUNITY RESOURCES

Heading: SERVICE IMPROVEMENT PLAN 2015/16 TO 2017/18

1. Summary

- 1.1 The Community Resources Service Improvement Plan is a comprehensive statement of what the service intends to achieve over the next three years, based on the resources likely to be available. It takes account of the themes, actions, outcomes and targets set out in the Council Plan, Single Outcome Agreement and Community Plan.
 - 1.2 The attached Service Improvement Plan covers the 3 year period 2015/16 to 2017/18 and contains a strategic assessment, the service outcomes, plans for service and performance improvement, financial analysis and an action plan. The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the outcomes against which progress can be measured.
 - 1.3 The major factors that this service plan will be required to respond to are the challenging financial environment and public sector reform which will need to be driven locally as well as responding to the national agenda, and the outcomes and priorities contained within Renfrewshire's Community Plan and Council Plan 2015-18. This Service Improvement Plan sets the likely impact that these issues will have on Community Resources and our plans for addressing them
-

2. Recommendations

It is recommended that the Environment Policy Board

- 2.1 Approves the attached Service Improvement Plan.
 - 2.2 Agrees that progress with this plan should be reported to the Policy Board in November 2015.
-

3. Background

- 3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances, both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.
- 3.2 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. Service Improvement Plans link Council and community planning priorities to individual development plans, so that every employee knows how they help contribute to the Council achieving its objectives.
- 3.3 The Service Improvement Plan also builds on the key achievements made over the past financial year (2014/15) which include:
 - (i) Progressing the Better Council Change Programme to support the delivery of revenue savings and make changes to the ways in which the Council's people, assets, processes, technology and information work together to create a sustainable organisational design including: the review of facilities management Hard and Soft FM including catering; transportation, fleet and roads infrastructure; and rationalisation of depots.
 - (ii) Contributing to and supporting regeneration in our town centres through improved co-ordination of waste, StreetScene, community safety, enforcement and roads and transport infrastructure.
 - (iii) Supporting the Council's Early Years (Families First) Strategy through:- provision of free meals for the most vulnerable children in early years establishments; breakfast clubs for our most vulnerable children; and free school meals during holiday periods.
 - (iv) Progressing the implementation of Renfrewshire's Sustainable Food Strategy, in partnership with NHS Greater Glasgow and Clyde, under the health improvement agenda, to tackle food poverty, promote healthy eating and expand the local food sector.
 - (v) Actively supporting Invest in Renfrewshire, particularly the Youth Employability Hub, with the creation of job opportunities for Renfrewshire's young people through a variety of employment initiatives and preparation for work schemes.

- (vi) Supporting the Competitive Dialogue Process of the Clyde Valley Residual Waste Solution initiative with partner authorities.
- (vii) Implementing the service review changes and savings approved by the Council in February 2013 and February 2014 and also the Better Council Change Programme as approved October 2014 and December 2013.
- (viii) Holding a successful showcase event at Paisley Town Hall 'Your Home, Your Street, Your Community'.
- (ix) Successfully completing, within budget, the precautionary remedial works at Erskinefauld Road, Linwood.
- (x) Progressing the redesigning of the Renfrewshire Wardens' service.
- (xi) Supporting the Renfrewshire Tackling Poverty Commission.
- (xii) Providing operational support for events in Renfrewshire including: Armed Forces Day; Sma' Shot Day; the Queen's Baton Relay; World War One Commemoration; Festive Light Switch-ons; and the Monte Carlo Rally.
- (xiii) Continued Joint Working within the Glasgow and Clyde Valley City Deal projects.
- (xiv) Holding a recognition and awards event for Community Resources employees in June 2014.

3.4 Progress on the implementation of the Service Improvement Plan will be monitored and reported to the Environment Policy Board on a six monthly basis. A review of progress will be brought to the Board in November 2015. An outturn report on the 2014/15 – 2016/17 Service Improvement Plan is contained within a separate report to this Board. This includes a full update on the action plan and the performance indicators that are used to measure progress with service outcomes

4. Delivering the Council Plan

- 4.1 The Council Plan outlines how we will contribute to delivering the right outcomes for local people and businesses. The ethos of the plan centres around A Better Future for Renfrewshire delivered through A Better Council which continues to improve and evolve its services to ensure we remain A High Performing Council. The outcomes in this Service Improvement Plan are organised around these three themes.
- 4.2 Community Resources contributes to the achievement of all of the Council Plan outcomes and has direct responsibility for the delivery of a number of key outcomes and actions. We will work toward the delivery of these outcomes and this approach will also ensure alignment with Renfrewshire's Community Plan priorities and outcomes.
- 4.3 The following are the key priority outcomes for Community Resources over the period of this Service Improvement Plan.

A Better Future

- Increased, sustainable investment in our economy.
- Improved health, well being and life chances for children and families.
- A safer and stronger Renfrewshire.

- Reduction in the causes and impact of poverty.
- The environmental impact of waste generation is minimised and carbon emissions are reduced.

A Better Council

- A sustainable Council.
- Strategic change management.
- Excellent customer service.
- Investment in our people and enhanced organisational development.
- Improved information through better technology.
- Smarter use of assets.
- Successful communication.

A High Performing Council

- Robust governance and assurance.
- Improved performance management framework and approach.

4.4 The Action Plan, set out in section 6 of the attached Service Improvement Plan, details the specific actions that will be implemented over the next three years to take forward these priority outcomes. During 2015/16, the main focus of activity for Community Resources will be:

- (i) Contributing to the delivery of the Better Council Change Programme including leading the integration of hard and soft facilities management services, the rationalisation of depots from three to one, remodelling the Council's catering arrangements, the review of transportation and fleet, the redesign and integration of janitorial, cleaning and caretaking services and the integration of frontline roads operations within the wider service areas of Amenity Services.
- (ii) Creating a positive and sustainable environment for the regeneration and revitalisation of town centres and communities; delivered through street scene services and a supportive regulatory regime, contributing to the Heritage and Cultural Strategy.
- (iii) Through City Deal, assist the delivery of key strategic initiatives and projects that support investment in our economy including:
 - a link to Glasgow Airport;
 - investment in roads around Glasgow Airport;
 - a crossing of the Clyde at Renfrew; and
 - a Fastlink between Glasgow South University Hospital and Renfrew.
- (iv) Support economic regeneration and improve job creation through:
 - Regeneration and revitalisation of town centres;
 - Delivery of better transport networks; and
 - Improved road conditions in industrial estate and inward investment locations.
- (v) Lead implementation of Renfrewshire's Sustainable Food Strategy to tackle food poverty, promote healthy eating and expanding the local food sector.
- (vi) Fulfil the requirements of the Flood Risk Management Act through:
 - Implementing a water course inspection regime;
 - Reviewing development against flood risk;

- Approving a Flood Risk Management Plan for the Clyde and Lomond Flood Risk Management Area; and
 - Delivering the final phase of the North Renfrew Flood Prevention Scheme.
- (vii) Lead on the public protection agenda, working with partners to improve: Council resilience; address serious organised crime and counter terrorism; support delivery of adult and child protection arrangements; and establish an integrated community safety/CCTV control hub.
 - (viii) Continue working with our partners as part of the Street Stuff initiative, carrying out successful youth diversionary programmes in areas of concern and educational visits to local schools raising awareness of community safety issues with the aim of reducing anti-social behaviour.
 - (ix) Continue active participation in the Invest in Renfrewshire strategy through graduate internships, modern apprenticeships, TOPS initiative and the Recruit programme.
 - (x) Support the Council's Early Years Families First Strategy, through the provision of free school meals during designated holiday periods.
 - (xi) Managing the four trading operations of Roads, Catering, Building Services and Vehicle Maintenance and delivering their financial targets and service outcomes.
 - (xii) Carrying out any actions related to the establishment of the new cultural and leisure Trust.
 - (xiii) Progressing the Clyde Valley Shared Service initiative to deliver a sustainable waste solution for the Council's residual waste requirements.

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2015/16.
2. **HR & Organisational Development** – None.
3. **Community Planning**

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

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

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

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

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

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

4. **Legal** – None.
5. **Property/Assets** – Section 5.5 of the plan sets out the asset management priorities for 2015/16.
6. **Information Technology** – None.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – None.
9. **Procurement** – None.
10. **Risk** – None.
11. **Privacy Impact** – None.

List of Background Papers: None

Author: Debbie Farrell, Finance and Resource Services Manager, Tel 0141 618 7536
e-mail: debbie.farrell@renfrewshire.gov.uk

Community Resources Service Improvement Plan 2015-2018

Content	Page
1 Introduction	2
2 Role of Community Resources and Key Service Activities	3
3 Three Year Strategic Assessment	6
4 Delivering the Council Plan	9
5 Resource Analysis	11
6 Action Plan	14
7 Scorecard	25

1. Introduction

- 1.1 The Service Improvement Plan for Community Resources covers the period from 2015/16 to 2017/18. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available. The plan identifies the principal factors that will influence service needs, their development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and key tasks to achieve them is included in Section 6.
- 1.2 The major factors that this Service Improvement Plan will require to respond to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The plan sets out the likely impact that these issues will have on the service and our plans for addressing them.
- 1.3 The Council has agreed both investment and savings for Community Resources over the medium term and these are reflected in this plan. The revenue estimates for Community Resources for 2015/16, are set out in Section 5 of the plan. The Council's investment priorities reflect the Council Plan, *A Better Future, A Better Council* and the outcomes the Council will deliver for local residents, communities and businesses.
- 1.4 As part of the Community Resources strategic planning process, a workshop for senior managers was held in January 2015. Actions and initiatives identified during the workshop have been reflected in this plan or the relevant operational plans, as appropriate.
- 1.5 Community Resources' employees were also given the opportunity to express their views through the continued participation in the Public Service Improvement Framework (PSIF) self assessment tool. Improvement plans have been developed for each service area and these have been reflected in the Service Improvement Plan process.
- 1.6 Renfrewshire's Community Plan was approved in 2013 and sets out an ambitious vision to improve the quality of life in Renfrewshire. The partners have agreed a number of challenging and aspirational outcomes with the Council's commitments rooted in the Council Plan. The Council's new plan for action for 2014-2017, *A Better Future, A Better Council* was approved in December 2013 and outlines how Renfrewshire Council will contribute to delivering improved outcomes for local people and businesses with the continuing transformation of the Council at its core. These priorities are embedded in Community Resources' strategic planning framework with our activities as detailed in the action plan, aligned to that of the Council Plan to ensure we are delivering the Council's priorities.
- 1.7 The principles of public service reform will continue to underpin all that we do. Whilst focussing on delivering improved outcomes for local communities, Community Resources will seek early intervention and preventative measures; work with partners

whenever we can; continue to improve performance; and prioritise workforce planning and development.

- 1.8 Community Resources' key service outcomes are set out in Section 4 and are expanded in the action plan. They relate directly to the outcomes of the Council Plan and the relevant outcomes and targets contained within the Community Plan and the Single Outcome Agreement.

2. Role of Community Resources and Key Service Activities

- 2.1 The principal role and purpose of Community Resources is to provide Community Safety, Regulatory Services (consumer protection and environmental strategy), Amenity Services (waste management and refuse collection), StreetScene (street cleansing, grounds maintenance) Land Services (parks & cemeteries), Transport (vehicle maintenance, fleet management and social transport), Roads Services (road system and infrastructure management, road safety, transport strategy, flood prevention and street lighting) and Site Services (facilities management services of integrated janitorial, cleaning, catering, building services, elements of corporate landlord 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 1,600 employees employed on a full-time or part-time basis with a gross expenditure budget of £68 million. These wide ranging and highly visible services are delivered at around 140 Council premises, to over 80,000 households and businesses with more than 800km of roads and transport 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. Section 3 of this plan details case studies that highlight how Community Resources is making a difference for residents, business and communities.
- 2.3 Community Resources also has an active role in supporting elected members and plays a key role within the five local area committees. The service has an important role in the delivery of the outcomes and targets for Renfrewshire as set out in the Single Outcome Agreement, Community Plan and Council Plan. In addition, Community Resources leads on the Community Plan Thematic Boards of Safer and Stronger Renfrewshire and Greener Renfrewshire.

Community Resources has four main service areas:

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

The key responsibilities for Amenity Services include:

- Flood prevention and the maintenance of bridges, rivers and water courses;
- The management and delivery of waste and recycling management services;
- Maintaining roads, pavements, parks, play areas, open spaces and cemeteries across Renfrewshire;
- Ensuring Renfrewshire's streets and town centres are clean and litter free;
- Maintaining the Council vehicle fleet and providing a social transport service to social work centres and assisted special needs schools;
- Maintaining the street lighting network;
- Delivering road safety programmes and Green Travel Planning in partnership with schools, community groups and private partners.

Public Protection:- Environmental Health, Trading Standards, Civil Contingencies and Community Safety.

The key responsibilities of Public Protection include:

- Protecting public health and community safety through the Renfrewshire Wardens' Service;
- Delivering a comprehensive civil contingency capability across the communities of Renfrewshire, Inverclyde and East Renfrewshire which responds to, prepares for and recovers from disruptive events;
- Providing environmental protection support to improve private sector housing standards and conditions in houses in multiple occupation;
- Implementation of the Council's Contaminated Land Strategy and the maintenance of air quality across Renfrewshire;
- Providing occupational health and safety enforcement and food hygiene inspections in relevant work premises to protect employees, workers and the general public within Renfrewshire;
- Providing consumer protection through Trading Standards.

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

The key responsibilities of Facilities Management include:

- The provision of healthy school meals in our nursery, primary, secondary schools and assisted special needs schools;
- Providing an integrated soft facilities management service including janitorial; caretaking; cleaning; catering, letting, school crossing patrol service and housekeeping services at Council premises;
- Delivering a repair and maintenance service for all Council owned properties in Renfrewshire including: the Council's housing stock; schools; public halls; libraries; and offices;
- Strategic lead of the Schools' PPP Project contract management arrangements.

Resource Services

The key responsibilities of Resource Services include:

- Financial management;

- Policy and performance management;
- Developing budget and service planning strategies;
- Employee training and development;
- Managing the Council's trading operations namely Catering, Roads Services, Vehicle Maintenance and Building Services.

Key Achievements

The key achievements of Community Resources for the year to 31 March 2015 are highlighted below. Full details of the progress in terms of implementing the actions outlined in the Community Resources Service Improvement Plan are detailed in Appendix 1 to this report.

- (i) Progressing the Better Council Change Programme proposals to support delivery of revenue savings and changes to the ways in which the council's people, assets, processes, technology and information work together to create a sustainable organisational design. This includes: the review of facilities management, hard and soft FM; catering; transportation, fleet and roads infrastructure; and rationalisation of depots.
- (ii) Successful delivery of the roads' capital programme to improve road conditions across Renfrewshire.
- (iii) Addressing the legislative issue which impacted on the Clyde Valley Residual Waste Solution initiative with partner authorities to ensure progress continues to be achieved.
- (iv) Implementing the service review changes and savings agreed by the Council in February 2013 and February 2014 and through the Better Council Change Programme agreed by the Council in October 2014 and Leadership Board in December 2014.
- (v) Holding a successful showcase event at Paisley Town Hall 'Your Home, Your Street, Our Community'.
- (vi) Implementing revised service provision of the Renfrewshire Wardens' Service following service redesign, to further strengthen operational performance of all community safety and associated wardens' activities.
- (vii) Providing operational support for events in Renfrewshire including: Armed Forces Day; Sma' Shot Day; the Queen's Baton Relay; World War One commemoration; Christmas Lights switch-ons; and the Monte Carlo Rally.
- (viii) Contributing to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.3bn Glasgow and Clyde Valley Infrastructure Fund.
- (ix) Securing funding from Zero Waste Scotland for food waste infrastructure for 3,400 households in Erskine and have rolled out food waste collections in the area.
- (x) Supporting the Renfrewshire Tackling Poverty Commission.
- (xi) Supporting regeneration in our town centres through improved co-ordination of waste, streetscene, community safety, enforcement and roads and transport infrastructure.
- (xii) Supporting the Council's Early Years Strategy through the provision of free school meals during holiday periods.

- (xiii) Providing free school meals to all P1-P3 pupils across Renfrewshire as part of the national policy.
- (xiv) Holding a recognition and awards event for Community Resources employees in June 2014.
- (xv) Renfrewshire's Community Safety educational initiative 'The SafeKids, Firereach and Youth Offending Project' won the Community Risk Category at the National Risk Management Awards in June 2014 and was runner up in the 'Best Public Partnership Working Initiative' category at the 2014 UK national APSE Awards.
- (xvi) Progressing the development of an Outcome Business Case for the replacement of street lights with LEDs which will lead to more efficient power consumption, reducing costs and carbon emissions
- (xvii) Establishing the centralisation of the Council's vehicle fleet with the responsibility of Community Resources.
- (xviii) Completion of the capital works in respect of the £1.1m Big Lottery grant funded upgrade and redevelopment of Knockhill Park.
- (xix) Progressing the Council's future waste strategy to meet Scotland's Zero Waste targets including progressing the Clyde Valley shared services work stream for the procurement of a residual waste treatment and disposal solution. The service commencement date remains on track for December 2019.
- (xx) Managing the three trading operations of Roads Maintenance, Catering and Vehicle Maintenance and delivering their financial targets and service outcomes.
- (xxi) Progressing the final phase of the Renfrew Flood Prevention Scheme.
- (xxii) The Trusted Trader scheme has now been expanded with East Renfrewshire Council now participating in the scheme under the management of Renfrewshire Council.
- (xxiii) Participating in the Invest in Renfrewshire scheme and Youth Employability Hub with the aim of creating more job opportunities for Renfrewshire's young people and preparing them for the world of work.

2.6 The key achievements for Community Resources will be more fully detailed in the Service Improvement Plan Outturn report for 2014/17 which will be submitted to the Policy Board in May 2015.

3. Three Year Strategic Assessment

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

National Context

- 3.2 The current economic climate in the UK means that the Council and the wider public sector face a number of financial pressures and challenges in both the medium and long term. Community Resources will help deliver for the Council significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, the service will continue to review its services to help the Council manage this reduction in resources and increasing demand pressures.
- 3.3 The service improvement plan takes account of key national reviews and policies foremost among these is public sector reform which has clear implications for the future delivery of public services against a backdrop of increasing demand for services and demographic change and diminishing resources.
- 3.4 It is also likely that changes in the political and national policy environment arising from the Smith Commission will have an impact on the Council. In addition the significant changes to the benefits system, arising from the Welfare Reform Act, will continue to be felt across Renfrewshire.
- 3.5 A number of national policy developments will have a specific impact on Community Resources over the period of the plan. These include:
- The Community Empowerment (Scotland) Bill – the Scottish Government are introducing a bill that is designed to strengthen community participation, unlock community development and renew communities. This will have implications for the service as a consequence of a move towards community ownership and the rights of communities to take responsibility for assets and services (in particular parks, play areas and elements of StreetScene activities).
 - National Waste Strategy – the Waste (Scotland) Regulations signify a landmark step-change in the way individuals and businesses in Scotland manage their waste. The regulations are designed to make the most of the fact that waste is a valuable resource which, when treated appropriately, holds the potential to significantly boost Scotland's economy and create green jobs. These regulations have a significant impact on Renfrewshire's strategic waste strategy and service delivery over the next five years and will also impact on the Council's carbon strategy and targets.
 - Flood Prevention Act - Renfrewshire will work with partners in the Loch Lomond and Clyde Flood Risk Management Area Joint Committee to deliver

the Flood Risk Management Plan. Following publication of the plan, bids will be submitted to the Scottish Government for funding to deliver flood risk management solutions.

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

Local Context

- 3.7 Community Resources' service improvement plan outlines the actions we will take to deliver the outcomes of the Community Plan/Single Outcome Agreement and the Council Plan. Taken together these documents provide a clear strategic planning framework for the service.
- 3.8 **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. A number of work streams were created to deliver these objectives. Community Resources will contribute to the wider objectives and will also lead on the following reviews of: merging the management arrangements for the delivery of hard and soft facilities management services, the rationalisation of depots from three to one, the remodel of the Council's catering arrangements, the review of transportation and fleet, the redesign and integration of janitorial, cleaning and caretaking services and the integration of frontline roads operation within the wider service areas of Amenity Services.
- 3.9 **Glasgow and Clyde Valley City Deal** – the City Region Infrastructure Fund is a partnership with Councils across the conurbation to deliver £1.13bn of infrastructure investment to accelerate economic growth. Community Resources will assist with the delivery of strategic transport schemes including the Clyde Waterfront/Renfrew Riverside , the Glasgow Airport Access Strategy and the Fastlink Project
- 3.10 **Roads and Lighting 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 link with the marketplace in the UK and beyond. We will also maintain our road network based on the most efficient whole life costs. The service is progressing a Street Lighting Strategy for Renfrewshire. The strategy will bring forward both an Outline Business Case and Detailed Business Case for lamp replacement with more efficient LEDs to reduce energy and maintenance costs.
- 3.11 **Public Protection** – The Public Protection agenda, at a national level, is focussed on the need to respond effectively to counter terrorism and tackle serious organised crime. Community Resources is leading on the development of more integrated public protection services, building on the proven success of the joined up CCTV and Community Safety service hub and daily tasking process. Over the next year the service will be fully integrating the Council's civil contingencies arrangements into

other efforts to protect our communities and deliver a safer and stronger Renfrewshire. There will also be significant additional partnership working, especially with Police Scotland.

- 3.12 **Tourism Framework and Paisley Town Centre Cultural & Heritage Asset Strategy** – Community Resources will contribute to the work being undertaken by the Council to ensure the successful delivery of these initiatives.
- 3.13 **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 TOPS (Training Opportunities in the Public Sector) initiative to improve youth employability.
- 3.14 **Future Model for Community Justice in Scotland** – The Scottish Government is preparing to implement a new model for Community Justice Authorities in 2016/17. It is proposed the new local arrangements will be embedded within Community Planning partnerships.
- 3.15 **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; supporting families and impact directly on a child's ability to learn and develop their potential. The key areas of the strategy which Community Resources will help deliver are:
- Free meals for the most vulnerable children in early years establishments
 - Breakfast clubs for our most vulnerable children
 - Free school meals and activities during holiday periods
- 3.16 **Sustainable Food Strategy** – Community Resources has led on the development of a Sustainable Food Strategy for Renfrewshire in partnership with Engage Renfrewshire and the local Community Health Partnership. The aim of the strategy is to tackle food poverty and improve access to healthy food; boost the local food sector and create employment opportunities and promote food growing and community enterprise models around food. The strategy will be implemented further during 2015 and integrated within the Community Planning Partnership.
- 3.17 **Connect Renfrewshire Strategy** – The strategy sets out the Council's approach to information technology, giving greater emphasis to the value of information as a key corporate asset. Community Resources will contribute to the delivery of the strategy for improving the customer experience, adopting agile working practices and developing its information assets.

- 3.18 **Workforce Planning** – The Council's Organisational Development Plan, as being reviewed and refreshed, linked to the Better Council Programme, will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during a climate of financial and resource constraints. Community Resources will ensure that the key objectives of the Council Plan are delivered and that effective workforce planning is central to any service changes over the next three years.
- 3.19 **Cultural and Leisure Services** – Community Resources will support the required actions, in partnership with Renfrewshire Leisure Limited (RLL), to facilitate the successful transition to the new Trust for Culture and Leisure Services Renfrewshire.
- 3.20 **Clyde Valley Shared Service Residual Waste Project** – Community Resources will work with its partners in East Dunbartonshire, East Renfrewshire, North Ayrshire and North Lanarkshire Councils to deliver the shared service residual waste project to ensure compliance with the landfill ban to be introduced in January 2021 and to contribute to the National Zero Waste targets.
- 3.21 **Implementation of Health and Social Care Integration in Renfrewshire** – Community Resources will support, where appropriate, the Health and Social care integration to ensure the delivery of good outcomes for the adults receiving health and social care services in Renfrewshire.
- 3.22 **Tackling Poverty Commission** – The Council established a Commission to carry out a strategic assessment of the nature, causes and impact of poverty in Renfrewshire. Community Resources will support the Commission's findings and work with Community Planning partners to develop an action plan to deliver its outcomes.

4. Delivering the Council Plan

- 4.1 The Council Plan, 'A Better Future, A Better Council', outlines the organisation's improvement agenda over the period 2014-2017. Demands on public services are ever growing and are set alongside significant pressures on public finances. Therefore, to achieve positive outcomes, and to deliver the best for communities and residents, the Council will need to develop new ways of working and deliver services with a strong focus on prevention and partnership working.
- 4.2 The Council Plan outlines how we will contribute to delivering the right outcomes for local people and businesses. The ethos of the plan centres around *A Better Future* for Renfrewshire delivered through *A Better Council* which continues to improve and evolve its services to ensure we remain *A High Performing Council*. The outcomes in the plan are therefore organised around these three themes.
- 4.3 Community Resources contributes to the achievement of all of the Council Plan outcomes and has direct responsibility for the delivery of a number of key outcomes and actions. This section details the Council plan and service outcomes that Community Resources aims to achieve over the period of this plan. Details of the actions that we will undertake to achieve these outcomes are contained in the action

plan at section 6 as well as in other strategic and operational plans. In addition Community Resources will be actively involved in developing and delivering the Council's future change programme.

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

A Better Future

- Increased, sustainable investment in our economy
- Improved health, well being and life chances for children and families
- A safer and stronger Renfrewshire
- Reduction in the causes and impact of poverty
- The environmental impact of waste generation is minimised and carbon emissions are reduced

A Better Council

- A sustainable Council
- Strategic change management
- Excellent customer service
- Investment in our people and enhanced organisational development
- Improved information through better technology
- Smarter use of assets

- Successful communication

A High Performing Council

- Robust governance and assurance
- Improved performance management framework and approach

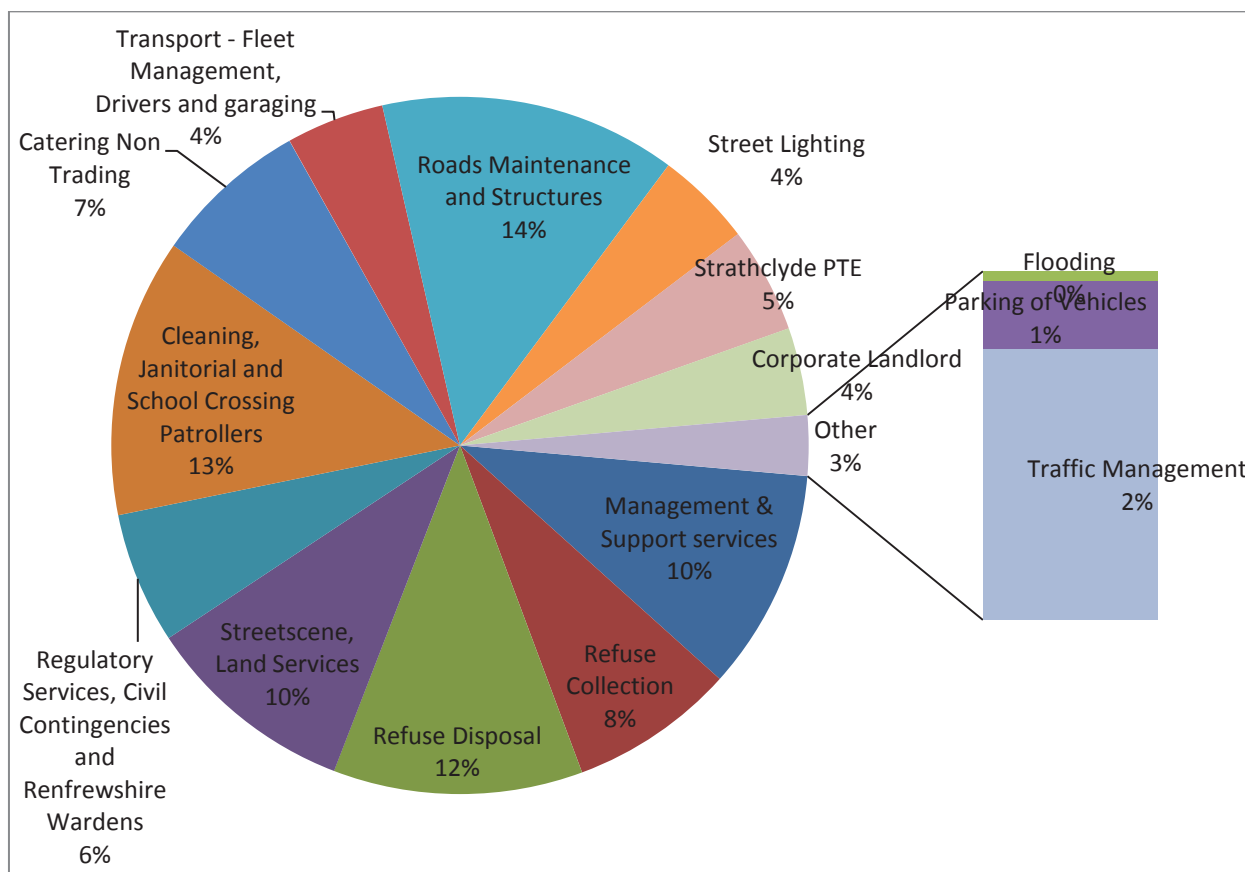
5. Resource Analysis

- 5.1 The table and chart below illustrates the Community Resources Revenue Estimates for 2015/16 across each service area.

Table 1: Gross Revenue Estimates 2015/16

Service Activity	Budgeted Gross Revenue Expenditure 2015/16	
	£000	%
Management & Support services	7,002	10.3%
Refuse Collection	5,224	7.7%
Refuse Disposal	7,884	11.6%
StreetScene	6,211	9.1%
Regulatory Services	1,415	2.1%
School Crossing Patrollers	602	0.9%
Cleaning and Janitorial	8,198	12.0%
Catering Non Trading	4,897	7.2%
Land Services	492	0.7%
Transport - Fleet Management	1,910	2.8%
Transport - Drivers and Garaging	1,183	1.7%
Renfrewshire Wardens	2,526	3.7%
Flooding	56	0.1%
Parking of Vehicles	373	0.5%
Roads Maintenance	9,120	13.4%
Roads Structures	277	0.4%
Street Lighting	3,040	4.5%
Traffic Management	1,477	2.2%
Strathclyde PTE	3,355	4.9%
Civil Contingencies	223	0.3%
Corporate Landlord	2,759	4.0%
Total	68,225	100.0%

Chart 1: Gross Revenue Estimates 2015/16



5.2 The following table illustrates the Community Resources Revenue Estimates for 2015/16 in terms of the type of expenditure.

Table 2: Gross Revenue Estimates by type of expenditure 2015/16

Area of Activity	Gross Revenue Estimates 2015/16	
	£000	%
Employee Costs	23,808	34.9%
Property Costs	3,611	5.3%
Supplies and Services	4,353	6.4%
Contractors	17,213	25.2%
Transport and Plant	4,766	7.0%
Administrative Costs	4,457	6.5%
Payments to Other Bodies	3,446	5.1%
Capital Charges	6,571	9.6%
Total	68,225	100.0%

5.3 Resource Implications

The service issues to be addressed within the Community Resources Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The decisions made as part of the Revenue Estimates process for 2015/16 are included in the above tables.

- 5.4 The Capital Investment Programme for the period 2015/16 agreed by the Council on the 12 February 2015, and led by Community Resources includes;

Table 3: Capital Investment Programme 2015/16

Project Title	Programme 2015/16 £000s
Vehicle Replacement	1,500
Improving Community Safety	250
Cycling, Walking & Safer Streets	262
Roads & Footpaths	3,500
Bridge Assessment / Strengthening	1735
Lighting Columns	750
North Renfrew Flood Prevention	2,645
Total Capital Programme	10,642

5.5 Asset Management

- It was agreed at the Council meeting that a further £0.5 million will be invested in the roads and footpath network taking the capital investment programme for 2015/16 to £3.762 million.
- A review of depots will be progressed 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.
- An Outline Business Case and Detailed Business Case are being progressed to set out a Street Lighting Strategy for Renfrewshire ie progressing the proposed replacement of conventional street lamps across Renfrewshire with more energy and cost effective LED alternatives.

6. Community Resources Action Plan 2015/16 – 2017/18

- 6.1 Community Resources has identified 16 service outcomes which are aligned with the Council plan themes and outcomes. The action plan sets out the specific actions will be undertaken to deliver these outcomes.

A Better Future

<i>Outcome - Increased, sustainable investment in our economy</i>					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
1	Jobs and the economy	Create a positive and sustainable environment for the regeneration and revitalisation of town centres and communities; delivered through StreetScene services and a supportive regulatory regime.	2015/18	Head of Amenity Services/ Head of Public Protection	Town centres and communities are well maintained, free of crime and clean & attractive to support trade and increased inward investment.
2	Empowering communities	Promote community/partnership participation and involvement to attract additional investment in the local environment.	2015/18	Amenity Services Manager (StreetScene & Land Services)	Increased investment in parks and play areas. Measure - increased level of investment and community involvement.
3	Jobs and the economy	Assist with the delivery of City Deal initiatives including: a link to Glasgow airport; <ul style="list-style-type: none"> investment in roads around Glasgow airport; a crossing of the Clyde at Renfrew; and a Fastlink between Glasgow South University Hospital and Renfrew. 	2015/18	Head of Amenity Services	Delivery of the City Deal and Fastlink projects. Measured increase in jobs across the conurbation and improved connectivity.

Outcome - Increased, sustainable investment in our economy					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
4	Jobs and the economy	Support economic regeneration and improve job creation through the: <ul style="list-style-type: none"> • Regeneration and revitalisation of town centres, • Delivery of better transport networks, and • Improved road conditions in industrial estate and inward investment locations. 	2015/18	Head of Amenity Services	Job opportunities and economic activity are maximised through improved road and transport infrastructure.

Outcome - Improved health, well being and life chances for children and families					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
5	Children and young people	Lead implementation of Renfrewshire's Sustainable Food Strategy to tackle food poverty, promote healthy eating and expanding the local food sector.	March 2016	Head of Facilities Management / Site Services Manager	Increased access to healthy food.

Outcome - Reduction in the causes and impact of poverty					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
6	Jobs and the economy	Active participation in the Invest in Renfrewshire strategy to support young people into work.	March 2016	Senior Leadership Team	Contribute to increasing employability and employment opportunities for young people in Renfrewshire.
7	Children and young people	Provide free school meals during designated holiday periods as part of the Families First project.	Ongoing	Site Services Manager	Increase in the number of children provided with healthy meals.

Outcome - A safer and stronger Renfrewshire					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
8	A safer and stronger Renfrewshire	<p>Fulfil the requirements of the Flood Risk Management Act through:</p> <ul style="list-style-type: none"> • Implementing a water course inspection regime; • Reviewing development against flood risk; • Approving a Flood Risk Management Plan for the Clyde and Lomond Flood Risk Management Area; and • Delivering the final phase of the North Renfrew Flood Prevention Scheme. 	2015/18	Head of Amenities / Services / Transportation, Infrastructure Manager	<p>Measures:</p> <ul style="list-style-type: none"> • Delivering local authority responsibilities required by the Flood Risk Management (Scotland) Act; • Liaising with partners including Scottish Water and SEPA to ensure all Flood Act requirements are achieved • Conclude the North Renfrew Flood Prevention scheme.

Outcome - A safer and stronger Renfrewshire						
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome	
9	A safer and stronger Renfrewshire	Lead on the public protection agenda, working with partners to improve: Council resilience; address serious organised crime and counter terrorism; support delivery of adult and child protection arrangements; and further develop an integrated community safety/CCTV control hub.	2015/18	Head of Public Protection	<ul style="list-style-type: none"> • Improved public safety, • Embedded adult and child protection arrangements, • Reduction in anti-social behaviour, • Reduction in serious organised crime and counter terrorism. 	
10	A safer and stronger Renfrewshire	Identify emerging trends through improved intelligence sharing and the provision of youth diversionary programmes to reduce anti social behaviour.	2015/18	Community Safety Service Manager	Increased youth diversionary activities and awareness of community safety issues.	
11	A safer and stronger Renfrewshire	Work with Engage Renfrewshire and Renfrewshire Community forum to improve empowerment and linkage to deliver successful community led projects.	Ongoing	Head of Public Protection	Increased community and partnership working.	
12	A safer and stronger Renfrewshire/ A greener Renfrewshire	Work with the Scottish Government National Safer and Stronger Communities Programme Board's initiative 'Building Safer, Greener Communities' programme within the Ferguslie Park and Johnstone areas.	March 2016	Head of Public Protection	Our communities are safer, greener and better places to live.	

Outcome - A safer and stronger Renfrewshire					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
13	A safer and stronger Renfrewshire	Enhanced public protection through delivery of effective enforcement and regulatory services in environmental health and trading standards.	2015/18	Head of Public Protection	Improved public protection support delivered for local communities and businesses.
14	A safer and stronger Renfrewshire	Develop integrated and resilient civil contingencies arrangements across Renfrewshire and its neighbouring authorities supporting the Council, local business and communities.	2015/18	Head of Public Protection	Integrated and resilient civil contingency arrangements are developed and maintained, both locally and nationally.

Outcome - The environmental impact of waste generation is minimised and carbon emissions are reduced					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
15	A greener Renfrewshire	Manage our assets including fleet and street lighting to reduce energy consumption and emissions.	2015/18	Head of Amenity Services & Head of Facilities Management	Contribute towards achieving the Council's carbon reduction targets.
16	A greener Renfrewshire	Having a residual waste treatment and disposal facility fully operational by 2021 as part of the Clyde Valley Waste Management solution, to ensure that all waste collected by partner Councils is diverted from landfill.	2015/18	Head of Amenity Services / Amenity Services Manager (Waste)	Reduction in the amount of waste which is landfilled and improved recycling rates.

Outcome - The environmental impact of waste generation is minimised and carbon emissions are reduced					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
17	A greener Renfrewshire	Review the waste service to ensure an effective and efficient service is provided to encourage behavioural change and promote the waste hierarchy of reduce/reuse/recycle through providing recycling services for glass, recyclates, garden and food waste.	March 2017	Head of Amenity Services / Amenity Services Manager (Waste)	Reduction in the amount of waste which is landfilled and improved recycling rates.

A Better Council					
Outcome - A sustainable Council					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
18	Linked to Council Plan	Manage the four trading operations of: Roads Services; Catering; Vehicle Maintenance; and Building Services, and achieve their financial and operational targets.	March 2016	Head of Facilities Management / Head of Amenity Services / Finance & Resource Services Manager	Financial targets achieved & competitiveness demonstrated: <ul style="list-style-type: none"> Financial surpluses are in line with the budget; & Performance indicators achieved.

Outcome - Strategic change management						
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome	
19	Linked to Council Plan	Support corporate reviews as part of the Better Council Change Programme.	2015/18	Senior Leadership Team	Improved services and more efficient use of resources.	
20	Linked to Council Plan	Complete the review of hard and soft facilities management as part of the Better Council Change Programme to reduce cost through the merging of management arrangements.	March 2017	Head of Facilities Management	Improved services and lower costs	
21	Linked to Council Plan	Complete the review of depots as part of the Better Council Change Programme to integrate front line services within the Underwood Road depot.	March 2017	Head of Amenity Services	Increased utilisation of property assets and lower costs.	
22	Linked to Council Plan	Complete the review of roads and infrastructure as part of the Better Council Change Programme to deliver integrated front line services within the wider services of Amenity Services.	March 2017	Head of Amenity Services / Roads & Transportation, Fleet Manager	Improved service delivery arrangements and more effective use of resources.	
23	Linked to Council Plan	Complete the review of the Council fleet and transportation as part of the Better Council Change Programme to maximise vehicle utilisation.	March 2017	Head of Amenity Services / Roads & Transportation, Fleet Manager	Improved utilisation of drivers and vehicles	
24	Linked to Council Plan	Complete the review of catering as part of the Better Council Change Programme.	August 2015	Head of Facilities Management / Site Services Manager	Improved catering arrangements and increased uptake of paid and free meals.	

Outcome – Excellent customer service					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
25	Linked to Council Plan	Continue to consult our customers and use feedback to influence how services are configured and delivered.	2015/18	Senior Leadership Team	Responsive, well designed services with high customer satisfaction levels.

Outcome - Investment in our people and enhanced organisational development					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
26	Linked to Council Plan	Further improve absence performance within Community Resources.	March 2016	Senior Leadership Team	Increased productivity and lower absence costs.
27	Linked to Council Plan	Effective management of overtime working levels	March 2016	Senior Leadership Team	Reduced overtime costs
28	Linked to Council Plan	Maintain effective communications with employees including regular engagement with the trade unions through the now established meeting forums.	2015/18	Senior Leadership Team	Improved communication with employees.

Outcome - Investment in our people and enhanced organisational development					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
29	Linked to Council Plan	Implement the performance development review process to ensure all employees have relevant development plans which are regularly reviewed and monitored.	March 2016	Improvement Development Manager	Staff are developed and equipped with the skills and knowledge to fulfil their roles and responsibilities.

Outcome - Improved information through better technology					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
30	Linked to Council Plan	Contribute to the delivery of the Connect Renfrewshire Strategy to improve the customer experience; adopt agile working practices; and develop information assets.	2015/18	Senior Leadership Team	Services are delivered efficiently and effectively

Outcome – Smarter use of assets					
Action ref	Link to Community Plan	Action	Timescale	Responsible Officer	Outcome
31	Linked to Council Plan	Develop asset management plans for roads, infrastructure, parks and open spaces, fleet, street lighting; to ensure that whole life costs are understood and annual investment is sustained at the most efficient level.	2015/18	Head of Amenity Services	Assets utilisation is increased and assets are managed efficiently and effectively.
32	Linked to Council Plan	Continue to monitor the schools' PPP contract to improve service delivery standards.	2015/18	Site Services Manager	Improved service delivery arrangements are in place.

Outcome – Successful communication					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
33	Linked to Council Plan	Plan effective communication activities to support the services priorities and outcomes using the most effective communication channels and technologies.	2015/18	Senior Leadership Team	Residents and communities are well informed of service arrangements.

A High Performing Council					
Outcome – Robust governance and assurance					
Action ref	Link to Community Plan Outcome	Action	Timescale	Responsible Officer	Outcome
34	Linked to Council Plan	Develop and maintain: <ul style="list-style-type: none"> • quality assurance and self evaluation frameworks, • health and safety accreditations, and • staff and customer service national accreditations. 	March 2016	Senior Leadership Team	Areas of improvement are identified to improve service delivery arrangements.

Outcome – Improved performance management framework and approach					
Action ref	Link to Community Plan	Action	Timescale	Responsible Officer	Outcome
35	Linked to Council Plan	Provide resources, as required, over the next three years for delivery of the election process in Renfrewshire.	2015/18	Senior Leadership Team	Resources an operational support provided to the election process.
36	Linked to Council Plan	Ensure benchmarking and performance management information is used effectively to support service improvement.	2015/18	Planning and Performance Manager	Areas of improvement are identified and service delivery arrangements are more efficient.

7. Community Resources Service Improvement Plan 2015-2018 Scorecard



PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Priority 1. A Better Future













Local Outcome 01: Increased, sustainable investment in our economy




Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16		2016/17		2017/18	
							Target		Target		Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	Years	2014/15	37.5%	36%		36%		35%		35%	
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads	Years	2014/15	26.3%	26%		26%		25%		25%	
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads	Years	2014/15	29.6%	26%		26%		25%		25%	
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads	Years	2014/15	39.5%	35%		35%		35%		35%	
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads	Years	2014/15	39.3%	32%		36%		36%		36%	
06	% of whole road network treated	Years	2014/15	3.9%	3%		3%		3%		3%	
07	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	Quarters	2014/15	97.1%	95%		95%		95%		95%	
08	(Lighting) Street Lighting Indicator(% repaired within 7 days : combined faults)	Quarters	2014/15	62.4%	95%		95%		95%		95%	

Priority 1. A Better Future
Local Outcome 02: Improved health, well being and life chances for children and families

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16 Target	2016/17 Target	2017/18 Target
09	Catering Trading Operations - free meals - uptake of entitlement	Quarters	2014/15	68.7%	71%		72%	73%	75%







Priority 1. A Better Future
Local Outcome 03: A safer and stronger Renfrewshire

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16 Target	2016/17 Target	2017/18 Target
10	Percentage of adults who agree that Renfrewshire is a safe place to live.	Years	2014/15	80%	44%		45%	47%	tbc
11	% of adults who agree with the statement "I am satisfied with my neighbourhood as place to live".	Years	2014/15	79%	84%		80%	85%	86%
12	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service	Quarters	2014/15	1,887	2,200		1,800	1,700	1,600
13	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site	Quarters	2014/15	0.46	1		1	1	1
14	Number of air quality management areas within Renfrewshire	Years	2014/15	1	1		1	1	1
15	% of air quality monitoring sites which exceed nitrogen dioxide limits	Years	New from 2015/16	New from 2015/16			22%	22%	22%
16	Air quality - nitrogen dioxide value of sites exceeding limits	Years	New from 2015/16	New from 2015/16			46	45	44
17	Food Safety - % of broadly compliant food premises based on food business risk assessment scores	Quarters	2014/15	85.7%	86%		86%	86%	86%
18	Food Safety - % of premises which currently achieve a Pass rating	Quarters	New from 2015/16	New from 2015/16			97%	97%	97%
19	Trading Standards - business advice requests completed within 14 days	Quarters	2014/15	100%	100%		100%	100%	100%
20	Trading Standards - consumer complaints completed within 14 days	Quarters	2014/15	81.2%	82%		82%	82%	82%
21	Number of people killed in road traffic accidents in Renfrewshire	Years	New from 2015/16	New from 2015/16			n/a	n/a	n/a

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16 Target	2016/17 Target	2017/18 Target
22	Number of people seriously injured in road traffic accidents in Renfrewshire	Years		New from 2015/16			n/a	n/a	n/a
23	Number of children killed in road traffic accidents in Renfrewshire	Years		New from 2015/16			n/a	n/a	n/a
24	Number of children seriously injured in road traffic accidents in Renfrewshire	Years		New from 2015/16			n/a	n/a	n/a


Priority 1. A Better Future

Local Outcome 04: The environmental impact of waste generation is minimised and carbon emissions are reduced

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16 Target	2016/17 Target	2017/18 Target
25	% of household waste recycled	Quarters	2014	46.6%	52%		52%	55%	55%
26	% of all waste collected which is landfilled	Years	2014	31.5%	36.0%		36.0%	35.0%	34.0%
27	Street Cleanliness Score - % of areas assessed as clean	Years	2014/15	88.2%	90%		90%	90%	90%
28	% of the vehicle fleet which uses alternative fuels, such as electricity	Years	2014/15	3.8%	2.25%		2.5%	2.75%	3%
29	Amount of CO ₂ emitted by the public vehicle fleet	Years	2014/15	3,570	3,450		3,170	3,060	2,950
30	Reduce the amount of CO ₂ emitted from public space lighting.	Years	2014/15	7,778	6,980		6,720	6,451	6,000














Priority 2. A Better Council

Local Outcome 07: A sustainable Council














Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16 Target	2016/17 Target	2017/18 Target
31	Community Resources - Overtime as a % of total employee costs	Quarters		New from 2015/16			8%	7%	5%

Priority 2. A Better Council

Local Outcome 08: Investment in our people and enhanced organisational development

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16		2016/17		2017/18	
							Target		Target		Target	
32	% of CR managers in the 360 process with a completed 360 report	Quarters	2014/15	82%	100%		100%		100%		100%	
33	% of CR employees having completed IDPs (from MDP/MTIPD)	Quarters	2014/15	87%	100%		100%		100%		100%	
34	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications	Quarters	2014/15	43	50		50		50		50	
35	Community Resources - Absence %	Quarters	2014/15	5.2%	4%		4%		4%		4%	
36	Grounds Maintenance - absence %	Quarters	2014/15	3.3%	4%		4%		4%		4%	
37	Street Cleansing - absence %	Quarters	2014/15	3.2%	4%		4%		4%		4%	
38	Catering Trading Operations - absence %	Quarters	2014/15	6.1%	4%		4%		4%		4%	
39	Building Cleaning - absence %	Quarters	2014/15	7.1%	4%		4%		4%		4%	
40	Vehicle Maintenance Transport - absence %	Quarters	2014/15	3.0%	4%		4%		4%		4%	
41	Refuse Collection - absence %	Quarters	2014/15	4.1%	4%		4%		4%		4%	
42	Community Safety Service - absence %	Quarters	2014/15	6.7%	4%		4%		4%		4%	
43	Contract Services Manual Workers (Roads and Transportation) Absence %	Quarters	2014/15	4.2%	4%		4%		4%		4%	
44	Building Services' Operatives - % sickness absence	Quarters	2014/15	4.8%	4.9%		4.6%		4.4%		4%	

Priority 3. A High Performing Council
Local Outcome 10: Improved performance management framework and approach

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2015/16		2016/17		2017/18	
							Target		Target		Target	
45	Cost of Maintenance per Kilometre of roads	Years	2013/14	£6,549	n/a		n/a		n/a		n/a	
46	% of adults satisfied with parks and open spaces	Years	2013/14	84%	n/a		n/a		n/a		n/a	
47	Cost of parks and open spaces per 1,000 of the population	Years	2013/14	£31,737	n/a		n/a		n/a		n/a	
48	% of adults satisfied with refuse collection	Years	2013/14	85%	n/a		n/a		n/a		n/a	
49	Net cost of waste collection per premise	Years	2013/14	£43.81	n/a		n/a		n/a		n/a	
50	Net cost of waste disposal per premise	Years	2013/14	£77.09	n/a		n/a		n/a		n/a	
51	% of adults satisfied with street cleaning	Years	2013/14	71%	n/a		n/a		n/a		n/a	
52	Net cost of street cleaning per 1,000 of the population	Years	2013/14	£15,520	n/a		n/a		n/a		n/a	
53	Cost of Trading Standards per 1,000 of population	Years	2013/14	£2,645	n/a		n/a		n/a		n/a	
54	Cost of Environmental Health per 1,000 of population	Years	2013/14	£22,369	n/a		n/a		n/a		n/a	
55	Land Audit Management System - % of areas assessed as acceptable	Quarters	New from 2015/16				90%		90%		90%	
56	% of pothole repairs completed within timescales	Quarters	2014/15	57%	80%		80%		80%		80%	
57	% of FOI requests completed within timescale by Community Resources	Quarters	2014/15	99%	100%		100%		100%		100%	
58	% of front line resolutions dealt with within timescale by Community Resources	Quarters	2014/15	80%	100%		100%		100%		100%	
59	% of complaint investigations completed within timescale by Community Resources	Quarters	2014/15	84%	100%		100%		100%		100%	