
To: INFRASTRUCTURE LAND & ENVIRONMENT POLICY BOARD

On: 7 NOVEMBER 2018

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

**Heading: ENVIRONMENT & INFRASTRUCTURE SERVICE
IMPROVEMENT PLAN 2018/19: MID-YEAR MONITORING
REPORT**

1. Summary

- 1.1 The Environment & Infrastructure Service Improvement Plan 2018-19 was approved for Environment & Communities by the Infrastructure Land and Environment, Communities Housing and Planning and Finance and Customer Services Policy Boards in March 2018.
- 1.2 In April 2018, the Leadership Board agreed to implement changes to the senior management arrangements for the Council. A new service, Environment & Infrastructure was created in order to align services to reflect board remits. Environment & Infrastructure has responsibility for Roads and Transportation, Fleet, StreetScene and Land Services, Waste, and Hard and Soft Facilities Management, Building Services and strategic management of PPP contract.
- 1.3 The changes also included the transfer of the post and responsibilities of the Head of Communities and Public Protection to the newly formed Communities, Housing, and Planning service. A number of actions and indicators, relating to Communities and Public Protection, which were previously included in the Environment & Communities Service Improvement Plan 2018-21, will now be reported in the Communities and Housing Service Improvement Plan.
- 1.4 This report reflects these new structures and contains details of Environment & Infrastructure's performance over the period 1 April 2018 to 30 September 2018. This report acts as an interim report as the approved Service

Improvement Plans were based on the previous service arrangements. New Service Improvement Plans will reflect the new service structure next year.

1.5 The attached Service Improvement Action plan and Performance Scorecard (Appendix 1) show progress against the agreed priorities for the service which are aligned against the 5 Strategic Outcomes in the Council Plan for 2017 – 2022. Although Environment & Infrastructure works in collaboration with other services to ensure the delivery of all priorities within the Council Plan, it should be noted that the service does not have any specific actions or performance indicators under Council Plan Priority 2 (Building strong, safe and resilient communities).

1.6 The main purpose of the report is to provide:

- Details of the key achievements of the service;
- How the work of the service contributes to the priorities set out in the Council Plan;
- A progress update on implementing the action plan;
- An assessment of performance in relation to the service scorecard of core performance indicators; and
- An overview of priorities for the service over the next six months.

1.7 Environment & Infrastructure has continued to progress an ambitious programme of service development over the first six months of 2018/19 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 have included:

1.7.1 Depot Refurbishment

The refurbishment works to improve facilities for our frontline workforce has seen the completion of a £2.5 million investment project at Underwood Road. This has delivered new stores provision and workshops for Building Services, a new salt shed for winter gritting, modernised facilities to store Streetscene machinery, and a modern office space and workforce facilities for the integrated workforce.

The merger of three depots into one has also brought together staff working in waste, Streetscene, roads, vehicle maintenance and building services to enhance integration of service delivery across the service.

1.7.2 Environment & Place

The service has successfully led the Environment and Place agenda, fronted by the Team Up to Clean Up campaign with the following key activities:

- Over 9,000 gullies across Renfrewshire have been cleaned with over 150 tonnes of waste removed;
- 5,460 additional hours for community litter picking with 780 bags of litter collected;
- An increase of 14.5% in street sweeping tonnage collected;
- The Team Up to Clean Up campaign has continued to grow with 132 litter pick events taking place in the first six months compared to 34 in the same period last year;

1.7.3 Roads Capital Investment Programme

The 2018/19 capital investment programme to renew and improve the surfaces of Renfrewshire's roads, pavements, paths and cycle tracks is 75% complete. This £7.2 million is the single biggest annual investment in Renfrewshire's road network.

1.7.4 Waste Collection Changes

The service has developed a comprehensive implementation plan for the roll out of the waste collection changes in November 2018. Work has included a detailed communication exercise engaging with communities across Renfrewshire to prepare them for the service change.

Next Six Months

1.8 Over the next six months, the key priorities to be delivered are:

1.8.1 Staff Engagement

Following the establishment of the new Environment & Infrastructure service a new approach to staff engagement will be implemented at all levels across the service with a particular focus on listening and supporting front line employees. Initial meetings and workshop sessions have been held with trade unions and services to agree the process of how this engagement will be delivered.

1.8.2 Better Council Change Programme

Delivering of key projects under the Council Better Council Change programme:

- Delivering changes to the waste collection service;
- Implementing the sustainable travel plan which moves the Council's 1.6 million business miles to pool vehicles; and
- Deliver the agreed efficiencies within the vehicle maintenance activities.

1.8.3 Environment and Place

Continuing to lead the delivery of Renfrewshire's Environment and Place agenda including:

- 15,000 gullies will be cleared by end of March 2019;
- An enhanced focus on mechanised sweeping;
- Complete the review of obsolete signage and infrastructure by the end of December 2018;
- The Team Up to Clean Up campaign will continue with preparation for a new spring clean event in 2019; and
- Working with Children's Services to introduce educational initiatives in relation to litter and waste.

1.8.4 Pothole Repairs

As part of the investment in Renfrewshire's Road network, dealing effectively with pothole repairs is a key priority for the service. In order to manage the volume of potholes a new approach was required to ensure that both the backlog and the new reports were managed as efficiently as possible. The new approach included; reducing temporary patching to a minimum, repairing all potholes within the street whether they had been reported or not, and introducing a more efficient process to ensure complaints are processed and addressed quickly.

These improvements have resulted in over 8,000 potholes being filled since April this year and the number of reported potholes has been substantially reduced. In the same period in 2017 just over 6,400 potholes were filled, an increase of 25%.

The improvements will continue over the next six months and will be supported by the roll out of mobile technology in November 2018. This will involve roads inspectors and roads maintenance staff using hand held technology to access real time information. This will provide a more efficient and accurate delivery of pothole repairs.

1.8.5 Responsiveness to Complaints

Environment & Infrastructure received 1,243 frontline resolutions in the first quarter of 2018/2019 and 1,507 in quarter 2; with a response rate of 82% and 83% responded to on time respectively.

The complaints process has been changed to allow officers to respond more efficiently to elected members and public enquiries. The improvement between Quarter 1 to Quarter 2 was largely due to an increased focus being given to missed bin complaints within the waste service. The aim of this is to ensure repeat complaints will be thoroughly investigated and prevented in the

future. Future area of focus is to develop a robust management of actions arising from enquiries and complaints.

1.8.6 Regeneration activities

The service is working in partnership with the developer of Wallneuk retail park to deliver the agreed road network changes to support the development of the new retail development. Work will also be undertaken to provide enhanced pedestrian crossings and improved journey times for passengers through bus infrastructure improvements throughout Renfrewshire.

1.8.7 Public Realm and UK City of Culture Legacy

The Council report of September 2018 approved a £10 million investment in Paisley Town Centre public realm and traffic improvements to the transportation infrastructure. Early preparatory work will now be taken forward to a detailed design stage with extensive public and business consultation.

1.8.8 Workforce Plan

Taking forward the 4 strands of the Environment & Infrastructure workforce plan: Recruitment, Training, Absence, and Overtime. Senior managers within Environment & Infrastructure have been allocated these areas to take a focus and develop and deliver throughout the service.

1.8.9 Respectful Funeral Service

The Council committed £0.050million of revenue resources to help alleviate funeral poverty through the development and implementation of an affordable Respectful Funeral Service for Renfrewshire to support families at a difficult time. The funding will also be utilised to remove burial and registration fees for children under 16.

A draft specification has been developed in partnership with local funeral directors with a view to establishing the service in Renfrewshire by Summer 2019.

1.8.10 Use of Data and Technology

The service will continue to work with the Chief Executive's data analytics team to develop innovative ways of working using existing data and new technology to improve the efficiency and performance of the service, such as that introduced to support the gulley service.

1.8.11 Financial Position

In September 2018, the Director of Finance and Resources submitted a report to full Council on the financial outlook for 2019-2021. The report noted that whilst the Council's current financial position remains stable, it is recognised that the Council will continue to face significant medium term financial challenges to maintain its financial stability and sustainability going forward.

The scale of this challenge remains subject to a significant degree of uncertainty in relation to the local government settlement and also factors such as Brexit and pay inflation.

The report noted that each service is involved in an ongoing programme to identify existing resources which can be used to offset new emerging pressures, as well as new opportunities for change and transformation. Environment & Infrastructure will continue to support these areas of activity.

2. Recommendations

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

- 2.1 Notes that this report reflects the new service structure for Environment & Infrastructure;
- 2.2 Notes the progress made by Environment & Infrastructure on actions and performance indicators as detailed in Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
- 2.3 Notes that this Service Improvement Mid-Year Monitoring Report for Environment & Infrastructure is also being presented to the Finance, Resources and Customer Services Policy Board for their approval with regard to relevant areas of their respective delegated activities.
- 2.4 Agrees that an out-turn report in respect of areas of activity delegated to this Policy Board be provided to this Board in Spring 2019.

3. Background

- 3.1 The Environment & Infrastructure Service Improvement Plan provides a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
- 3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendices to the plan contain an action plan and performance indicators against which progress can be measured. This mid-year monitoring report provides an

update on progress against the 2018-19 Plan actions and performance indicators.

3.3 Service improvement plans are aligned to reflect the Council Plan's five strategic priority outcomes:

- Priority 1: Reshaping our place, our economy and our future
- Priority 2: Building strong, safe and resilient communities
- Priority 3: Tackling inequality, ensuring opportunities for all
- Priority 4: Creating a sustainable Renfrewshire for all to enjoy
- Priority 5: Working together to improve outcomes

4. Service Update

Role of Environment & Infrastructure and Key Service Activities

4.1 The principal role and purpose of Environment & Infrastructure is to provide:

- Operations and Infrastructure - Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure;
- Facilities Management - Hard Services which include Building Services, repairs and compliance in all schools and public buildings and Soft Services including janitorial, catering, cleaning, caretaking and school crossing patrol services. This service also includes strategic management of the PPP contract.

4.2 Services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. Services are delivered by approximately 1,600 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £66 million.

4.3 These wide ranging and highly visible services are delivered at around 270 Council premises, to over 89,000 households and businesses with more than 846km of roads and transportation structure being maintained across Renfrewshire.

5. Performance of Environment & Infrastructure from 1 April 2018 to 30 September 2018

5.1 The main achievements of the service over the first 6 months of the plan that are of particular relevance to the remit of this Policy Board are provided in Appendix 1 which provides a summary of progress achieved over the period April to September 2018. The Appendix highlights areas where significant advances have been made and gives clear targets for completing actions that have been reviewed or delayed.

6 Areas where actions have been reviewed or delayed

- 6.1 In the Service Improvement Plan, approved in March 2018, the due date for the Clyde Valley Waste residual treatment disposal facility was incorrectly reported as 31 March 2019 rather than December 2019. The operation of the facility was contractually planned for December 2019 and is on target to meet this deadline. It is proposed that the due date be revised to reflect the correct timescale.
- 6.2 All remaining actions are progressing in line with anticipated timescales.

7 Progress against service scorecard

- 7.1 The performance scorecard contains 30 indicators, of which 8 are for information only and have no target. Of those indicators with targets, 8 are performing strongly, 4 are slightly short of target and need monitoring and 10 are currently behind target.
- 7.2 The full performance scorecard is included as part of Appendix 1 of this report.
- 7.3 Several performance indicators in the service scorecard are reported as part of the Local Government Benchmarking Framework (LGBF). The Improvement Service will release a first draft of the 2017/18 data in late November early December 2018.
- 7.4 A final validated version of the LGBF data for 2017/18 will be published by the Improvement Service in late February 2019. A summary of Renfrewshire Council's performance will be reported to the Audit, Risk and Scrutiny Board in March 2019.
- 7.5 Some examples of good performance with particular relevance to this Policy Board include:
- Provisional results for street cleanliness indicate a score of 90.5%, maintaining the annual target of 90%;
 - The percentage of the vehicle fleet which uses alternative fuels, such as electricity, at 11% has exceeded its performance target (9%); and
 - Household waste recycling performance in the first 6 months of 2018/19 was 48% up from 45% in the same period in 2017/18.
- 7.6 A few of the performance indicators are currently performing below target and require improvement:

- Potholes - the performance to the end of quarter 2 does not reflect the extensive work being carried out to date with over 8,000 potholes being permanently filled since April this year, 25% increase on previous year. The process for reporting and repairing potholes has been streamlined with mobile technology being rolled out in November 2018 which should deliver improvements to performance in quarters 3 and 4;
- Environment & Infrastructure recorded an overall absence rate, for the first six months of 2018/19, of 6.46 days lost per FTE employee, which is 2.26 days above the target of 4.30. A working group, through the workforce plan, has been set up to ensure the department is monitoring the progress of employees through the absence management process. Actions are now in place and are showing an improvement in performance on last year at the same time; and
- The number of frontline resolutions and complaint investigations dealt with within timescale are below the 100% target. Over 2,750 frontline resolutions or complaints were received by the service in the first 2 quarters with 82% completed on time.

The complaints process has been changed to allow officers to respond more efficiently to elected members and public enquiries. This has led to performance improvements between Quarter 1 and Quarter 2. In addition, an increased focus has been given to missed bin complaints within the waste service. The aim of this is to ensure repeat complaints will be thoroughly investigated and prevented in the future. Future area of focus is to develop a robust management of actions arising from enquiries and complaints.

7.7 Changes to measures or targets since last report

Two of the performance indicators within Environment & Infrastructure have targets that require to be reviewed:

- The overtime rate for Environment & Infrastructure, now includes four services previously classified as Trading Accounts, namely Catering, Roads, Transport & Building Services. Each Trading Account had its own target, which has historically been set above the 5% set for Environment & Infrastructure in the Plan. A revised Environment & Infrastructure target of 8% is proposed for this indicator;
- Environment & Infrastructure absence performance has previously been reported in the Service Improvement Plan as the percentage of work days lost. To ensure consistency with corporate reporting this has been changed with absence now being measured by days lost per FTE;

- Information on the number of managers with a completed 360 report and employees being supported to obtain SVQ qualifications or having completed an IDP are no longer being gathered. This will be addressed by the roll out of the service's workforce plan and will include the Aspire and Leaders of the Future programmes. New performance indicators will be developed for the 2019/20 service improvement plan.

7.8 A refreshed scorecard will be presented in the new service improvement plan for 2019/20

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 Environment & Infrastructure, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community & Council Planning**

Reshaping our place, our economy and our future – actively involved in delivering the public realm aspects of Paisley 2021 Legacy and supporting the Invest in Renfrewshire scheme. The service is also contributing towards: the Economic Framework and Paisley Town Centre Action Plan, maintaining and improving strategic road, rail and transport connections; and supporting the Glasgow City Region/City Deal.

Tackling inequality, ensuring opportunities for all – the service provides healthy hot meals during designated holiday periods through the Families First project. It is also working to develop and deliver a Respectful Funeral Service.

Creating a sustainable Renfrewshire for all to enjoy – The service leads on the Environment and Place agenda, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet. It also works in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business.

Working together to improve outcomes – the service is committed to the delivery of the Better Council Change Programme to deliver workforce integration and make better use of the Council's assets.

4. **Legal** – None.






5. **Property/Assets** – None.
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 Environment & Infrastructure's 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 Environment & Infrastructure Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** – Not applicable

List of Background Papers: None

Author: Gordon McNeil, Director of Environment & Infrastructure
Tel: 0141 618 7626
e-mail: Gordon.mcneil@renfrewshire.gov.uk


Environment & Infrastructure Service Improvement Plan 2018-2021

Mid-Year Monitoring Report

Action Status			
	Cancelled		Completed
	Overdue; Neglected		Not Started; In Progress; Assigned
	Unassigned; Check Progress		





Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Deliver the 2018/19 increased roads and footways capital investment programme - £7.239 million		<div><div>75%</div></div>	31-Mar-2019	The roads capital investment for 2018/19 was approved by Council on 2 March 2018 and is delivering a capital investment programme of £7.2m in Renfrewshire's roads, pavements, paths and cycle tracks. The programme commenced in April 2018 with 68 roads now having undergone resurfacing. Works also included surface dressing of 24 carriageways which is now complete. The programme is also addressing footways across Renfrewshire, with eleven resurfacing projects having already been undertaken.


Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
02	Invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes (Council Plan Action)		<div><div>50%</div></div>	31-Mar-2022	<p>Progress continues to be made on the expansion of the cycle network in partnership with the cycling charity, Sustrans. Design work is being undertaken on the Paisley to Renfrew route and the Renfrew to Glasgow boundary route.</p> <p>Public transport enhancements, in the form of real time passenger information displays along Renfrew Road, are being added to the existing provision on Glasgow Road and in Paisley town centre.</p>
03	Deliver City Deal initiatives		<div><div>50%</div></div>	31-Mar-2021	Continue support for the infrastructure associated with the City Deal investment projects.
04	Lead on the works to improve the public realm and transport infrastructure in Paisley Town Centre		<div><div>50%</div></div>	31-Mar-2021	<p>Public realm and traffic improvements are key elements of the work being undertaken to secure the legacy from the UK City of Culture bidding process.</p> <p>Leadership Board of September 2018 approved the £10 million investment in the identified areas. This work will now proceed through to detailed design with completion expected by 2021.</p>
05	Support economic regeneration and job creation through the regeneration and revitalisation of town centres		<div><div>50%</div></div>	31-Mar-2021	The service continues to support regeneration projects such as the Wallneuk development with the provision of enhanced pedestrian crossings







Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					and improved journey times for bus passengers.
06	Participate in the Invest in Renfrewshire strategy to support young people into work		<div><div>50%</div></div>	31-Mar-2021	<p>Environment & Infrastructure work in partnership with Invest in Renfrewshire to provide opportunities for Young People with modern apprenticeships, traineeships, graduate interns and Project SEARCH. The Facilities Management Team in Renfrewshire House, who supported the young people through their training Programme have been shortlisted for the Guardian Public Service Awards to be held in London in November 2018.</p> <p>Four individuals have moved into work during the reporting period via the Invest in Renfrewshire Programme Project SEARCH. The roles they have undertaken are Housekeeper, Catering Assistant and Seasonal Operative. In addition, the service has provided 23 placements for Mechanics, Administration and Facilities Management.</p> <p>Streetscene has continued to support young people through apprenticeships in horticultural, sports pitch preparation and arbour areas.</p>







Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Target	Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall				34.8%	35%	Not yet available	35%	Not measured for Quarters		35%	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads				22.4%	25%	Not yet available	25%	Not measured for Quarters		25%	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March




Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Target	Target	
2019 as soon as it is available.												
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads				27.5%	25.0%	Not yet available	25.0%	Not measured for Quarters		25.0%	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads				36.9%	35.0%	Not yet available	35.0%	Not measured for Quarters		35.0%	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March



Council Plan Strategic Outcome I: Reshaping our place, our economy and our future

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Target	Target	
2019 as soon as it is available.												
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads				36.6%	36.0%	Not yet available	36.0%	Not measured for Quarters	36.0%	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.	



Council Plan Strategic Outcome 3:
Tackling inequality, ensuring opportunities for all

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Develop and deliver a Respectful Funeral Service		<div><div>40%</div></div>	31-Mar-2019	A draft respectful funeral plan has been completed and meeting undertaken with local funeral directors to assess the feasibility of them working with the Council on this plan. A follow up meeting is planned to discuss the next steps to ensure the residents of Renfrewshire have access to a cost effective, respectful funeral service.
02	Promote equality and diversity through all services		<div><div>50%</div></div>	31-Mar-2021	Service planning and delivery continue to support all Renfrewshire's residents.


Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Deliver a programme of enhanced operational environmental and community support activities for environment and place		<div><div>50%</div></div>	31-Mar-2023	<p>Through the additional Environment & Place funding, work continues to:</p> <ul style="list-style-type: none"> • Improve the cleanliness of the streets through an enhanced community litter picking service and dedicated arterial litter team; • Refocus and target mechanical sweeping provision in local communities; • Enhance cyclical gulley cleaning – 9,000 completed since April; and • 132 litterpick events have taken place since April. <p>The Team Up to Clean Up campaign has been very successful in establishing and helping groups with community clean ups events. These have included the Big Spring Clean and Spotless September Challenge. Each community clean up event has been supported by Streetscene services through the provision of a full bag litter removal service.</p>
02	Develop and invest in parks and green spaces		<div><div>60%</div></div>	31-Mar-2023	<p>Work is progressing towards completion of the works associated with the parks investment programme at Barshaw & Robertson Parks.</p>





Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					Park Investment Officers have been appointed to work with communities to establish the next phase of investment and improvements.
03	Develop action plans to address flooding risk in Renfrewshire		<div><div>50%</div></div>	31-Mar-2021	<p>The Council is a member of the Clyde & Loch Lomond Flood Risk Management Local Plan District. This is a partnership involving Scottish Water, SEPA, the Forestry Commission, the National Parks Authority for Loch Lomond and the Trossachs Park and 10 local authorities, priorities across the area have been set with regard to detailed studies to address flood risk.</p> <p>The first Flood Risk Management Plan was published in June 2016 and has two cycles covering the period 2016 – 2022 and 2022 – 2028. Actions currently ongoing and on target include:</p> <ul style="list-style-type: none"> • Surface Water Management Plan / Study of Hillington / Cardonlad / Penilee area jointly progressing with Glasgow City Council to identify the most sustainable suite of options to manage flood risk from all sources. • Integrated Catchment Study of Erskine Waste Water Treatment Works Catchment with Scottish Water to assess catchment flood management needs. • Maintain a schedule of watercourse assessment and repair, and action measures resultant.


Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
04	Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm and floodlight strategy (Council Plan Action)		<div><div>50%</div></div>	31-Mar-2022	The Council continues to purchase electric vehicles within the fleet, with an additional 10 electric vehicles added within the first six months of 2018/19, taking the total to 42.
05	Ensure a residual waste treatment and disposal facility is fully operational by end of 2019 as part of the Clyde Valley Waste Management solution (Council Plan Action)		<div><div>70%</div></div>	Dec-2019	Linwood transfer station refurbishment works were completed in August 2018 and will be handed over to contractor in December 2019. Construction work at the primary treatment plant at Bargeddie, North Lanarkshire, is progressing with the building structure complete. The main disposal facility in Dunbar is now constructed and is commencing commissioning phase with waste being processed through plant.
06	Deliver the requirements of the Scottish Household recycling charter and related service changes (Council Plan Action)		<div><div>80%</div></div>	31-Mar-2021	Delivery of the recycling charter and related service changes are progressing through the planning and implementation phase and is on schedule to commence in December 2018. Green bins have been purchased and new contracts for processing two new recycle streams have been awarded.
07	Deliver the Team Up, To Clean Up campaign throughout Renfrewshire, involving local communities (Council Plan Action)		<div><div>50%</div></div>	31-Mar-2022	The Team Up to Clean Up campaign continues to grow from strength to strength with community clean ups increasing by almost 300% in the past year. Support and equipment is offered to communities with the waste being removed,







Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					following litter picks.
08	Develop and implement a long term sustainable leachate and surface water management plan for Linwood Moss		<div><div>60%</div></div>	31-Mar-2020	Detailed modelling work has been carried out using data obtained from monitoring points. This information will inform a number of options which will be presented to the Scottish Environment Protection Agency (SEPA) for consideration. Dialogue is continuing with SEPA to mutually agree a long term sustainable solution for leachate, surface water and ground water management at the site.










Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
01	Street Cleanliness Score - % of areas assessed as clean (Council Plan Indicator)				91.3%	90%	90.5%	90%	Not measured for Quarters		90%	<p>The percentage of Renfrewshire's street assessed as clean was 90.5% for 2017/18. In 2017/18 the Scottish average was 93.9%. A decrease of 1.7% from the 2016/17 average. All figures are provisional.</p> <p>Renfrewshire's ranking position relative to other Scottish Councils will not be confirmed until the first draft of the 2017/18 Local Government Benchmarking Framework (LGBF) is published in December 2018.</p> <p>A final release will be published in late February 2019.</p>
02	Amount of CO ₂ emitted by the public vehicle fleet (Council Plan Indicator)				3,730	3,060	3,652	2,950	Not measured for Quarters		2,840	<p>This indicator reflects the tonnes of CO₂ emitted from Renfrewshire Council vehicle fleet based on fuel usage. There has been a reduction in the amount of CO₂ emitted by the public fleet in 2017/18 compared to 2016/17.</p> <p>The fleet has reduced the CO₂ emissions and continues to purchase economical engines and increase the number of electric vehicles in the Council fleet.</p>







Council Plan Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
03	% of the vehicle fleet which uses alternative fuels, such as electricity (Council Plan Indicator)				6.7%	5%	7.6%	7%	11%	11%	9%	<p>The percentage of the vehicle fleet which uses alternative fuel such as electricity was 11% at the end of quarter 2 in 2018/19. This is up from 7.6% in 2017/18. This figure is based on a total of 42 electric vehicles.</p> <p>The vehicle replacement programme for light fleet is being reviewed to consider the feasibility of electric alternatives. All diesel is 7% biodiesel.</p>
04	Reduce the amount of CO ₂ emitted from public space lighting (Council Plan Indicator)				5,191	6,451	2,163	3,200	Not measured for Quarters		3,000	<p>There has been a significant reduction in CO₂ emissions from public space lighting due to the implementation of the LED replacement programme. This figure shows a significant improvement in 2017/18 compared to previous years. There was a 60% reduction in CO₂ between 2016/17 and 2017/18.</p>
05	% of street lighting lanterns in Renfrewshire which are LED				82%	50%	97%	100%	98%	98%	100%	<p>Renfrewshire's Street Lighting Investment Strategy has been substantially completed, with 98% of Renfrewshire's 30,756 street lights converted to LED Lanterns at the end of quarter 2. A further 1% will be converted as part of a specialist programme during the period March to June 2019, increasing the total to 99%.</p>







Council Plan Strategic Outcome 4: Reshaping our place, our economy and our future

Priority Actions

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016		2017		Q1 2018	Q2 2018	2018	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
06	% of Household Waste Recycled (Calendar year data) (LGBF Indicator)				48.5%	55%	47.8%	50%	43.5%	51.6%	50%	<p>This data relates to the first two quarter in the calendar year 2018, January to June. It is an estimate which has not yet been verified by SEPA. The cumulative recycling rate for the first 2 quarters was estimated to be 48%.</p> <p>This is an improvement on the performance over the first 2 quarters of 2017 when the recycling rate was 45%.</p>
07	% of Household waste collected which is landfilled (Calendar year data)				24.2%	35%	28.3%	34%	Not measured for Quarters		33%	<p>The percentage of household waste which is landfilled achieved the target set in 2017 (28.3%). As stated above the recycling figure was 47.8%. The remaining 23.9% was diverted from landfill through energy from waste.</p>




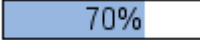
Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Provide our employees with the appropriate support to manage their attendance		<div><div>50%</div></div>	31-Mar-2022	A working group has been set up to ensure that the department is monitoring the progress of employees through the Council's absence management process to ensure they are provided with the appropriate support required to return to work.
02	Ensure effective management of overtime		<div><div>50%</div></div>	31-Mar-2021	Overtime reports are discussed with managers on a four weekly basis, to identify areas of concern and agree action to be taken.
03	Implement the Council's new Organisational Development Strategy		<div><div>50%</div></div>	31-Mar-2021	Environment & Infrastructure has implemented a Workforce Planning Action Group to take forward the key priorities of the OD & Workforce Planning Strategies.
04	A strategic planning approach to future skills and service requirements will be implemented		<div><div>50%</div></div>	31-Mar-2021	A key priority of the Workforce Planning Action Plan is the recruitment, training and retention of employees. An action plan has been developed and a Senior Manager identified to take forward the key actions.
05	Active participation in phase 3 of the Better Council Change Programme		<div><div>50%</div></div>	31-Mar-2020	Environment & Infrastructure plays an active role in each phase of the Better Council Change Programme, achieving outcomes within the Better Council Change Programme.
06	Deliver agreed operational efficiencies through fleet utilisation and rationalisation		<div><div>70%</div></div>	31-Mar-2020	To deliver operational efficiencies a new procurement framework has been implemented for the provision of





Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
	service changes (Council Plan Action)				<p>parts and consumables at lower cost.</p> <p>Vehicle hires have continued to reduce, with ongoing analysis of fleet utilisation further driving this reduction.</p> <p>A new Travel Desk, with revised processes, is supporting the introduction of sustainable travel planning across the Council.</p>
07	Undertake an impact assessment of car parking within Johnstone and Renfrew Town Centres and invest in modern parking meters		 100%	31-Mar-2019	<p>Online engagement and public meetings were held in June to gain feedback on the key findings of the Car Parking Impact Assessment undertaken for Johnstone & Renfrew town centres.</p> <p>After receiving feedback on the public engagement exercise the Infrastructure, Land and Environment Policy Board agreed that no parking control charges or interventions be implemented within Johnstone and Renfrew town centres.</p>
08	Deliver agreed changes to waste collection services and introduce a permit scheme at Household Waste Recycling Centres		 70%	31-Jan-2019	<p>Preparatory work to support the service changes planned for implementation in December 2018 has progressed as planned. This has involved rerouting current collection routes and undertaking a comprehensive communications campaign.</p> <p>The Household Waste Recycling Centres permit scheme was introduced in July and has received over 3,700 applications. All drivers arriving at the centres in a van, trailer, pick-up or minibus are now required to</p>

Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					present a permit applied for in advance.
09	Deliver improvements in the Council's Cemeteries estate		<div><div>35%</div></div>	31-Mar-2023	The first phase of civils works at Hawkhead Cemetery is currently being delivered. Initial works at Inchinnan cemetery have been carried out to improve pathways. Existing cemetery infrastructure is being assessed in other Renfrewshire cemeteries identified for investment & improvement.
10	Support the Council to implement the Enterprise Resource Planning system		<div><div>80%</div></div>	31-Mar-2019	Environment & Infrastructure participated in user testing sessions and staff training to ensure the service was prepared when the system went live on Monday 1st October.
11	Develop a strategic approach to asset management		<div><div>50%</div></div>	31-Mar-2019	Strategic asset management plans are being updated for each of the assets invested in or repaired through service activities.
12	Review and maintain continuous improvement frameworks		<div><div>50%</div></div>	31-Mar-2019	<p>Environment and Infrastructure continue to demonstrate compliance with ISO9001 for quality management systems. The Facilities Management Catering Service in Secondary Schools and Council run Care Homes operate to ISO22000 for Food Safety Management Systems, providing confidence in the food produced within the kitchens and served to customers.</p> <p>In addition, Environment & Infrastructure, successfully contribute to the Corporate Occupational Health and Safety accreditation, OHSAS18001, a commitment to</p>

Council Plan Strategic Outcome 5:
Working together to improve outcomes













Priority Actions

Code	Action	Status	Progress	Due Date	Update
------	--------	--------	----------	----------	--------

comply with defined health and safety standards to safeguard employees and customers.







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
01	% of E&I managers in the 360 process with a completed 360 report				88%	100%	88%	100%	Not measured for Quarters		100%	Information on the number of managers with a completed 360 report and employees being supported to obtain SVQ qualifications or having completed an IDP are no longer being gathered. This will be addressed by the role out of the Aspire and Leaders of the Future programmes, part of the corporate workforce and organisational development process.
02	% of E&I employees having completed IDPs (from MDP/MTIPD)				84%	100%	84%	100%	Not measured for Quarters		100%	
03	Improve SVQ levels across the front-line workforce - number of staff obtaining SVQ qualifications				39	50	0	50	Not measured for Quarters		50	
04	Environment & Infrastructure - Absence %				12.59	10.74	15.74	10.74	3.75	3.18	10.74	<p>The absence performance for the first 6 months of 2018/19, was 6.93 days lost per FTE employee and was above the six month target of 4.30.</p> <p>A working group has been set up to ensure that the department is monitoring the progress of employees through the absence management process and ensuring they are provided with support</p>







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target		
													required to return to work.
05	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs				94.1%	95%	87.2%	95%	94.1%	92.9%	95%		<p>The cumulative % of repairs completed within 48hr for the first 6 months of 2018/19 is 93.5% an improvement on the 80.3% in the same period in 2017/18.</p> <p>In first 6 months of 2018/19 a total of 200 traffic signals repairs were required, 187 of which were carried out within the 48-hour target.</p> <p>Performance has not achieved target due to difficulties in sourcing spare parts for a small number older lamps and additional required to be undertaken by Scottish Power out with the 48hr timescale.</p>
06	Environment & Infrastructure - Overtime as a % of total employee costs (cumulative)				7.3%	7%	7.2%	6%	8.3%	9.2%	8%	(Revised target)	<p>The overtime rate now includes four services previously classified as Trading Accounts, namely Catering, Roads, Transport & Building Services. Each Trading Account had its own target, which has historically been set above the 5% target approved for this service improvement plan.</p> <p>To reflect this change the performance indicator will be revised to an annual target</p>







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target		
													of 8%. Overtime costs to the end of period 6 were 9.2% of total employee costs which, just outside the revised target of 8%.
07	% of pothole repairs completed within timescales				66%	66%	56%	68%	47%	33%	70%		Over 8,000 potholes have been filled since April this year. The process for reporting and repairing potholes has been streamlined with mobile technology being rolled out in November 2018 which should deliver improvements to performance in quarter 3 and 4. The cumulative performance of 41% pothole repairs completed within timescale does not reflect the extensive work being carried out to date this year.
08	% of FOI requests completed within timescale by Environment & Infrastructure				100%	100%	99%	100%	97%	98%	100%		Environment & Infrastructure dealt with 330 Freedom of Information Requests in the first 2 quarters of 2018/19 with 98% completed within the required timescale against a target of 100%. Of the 330 FOI requests received, 324 of which were departmental specific and the other 82 were cross-departmental.







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
09	% of front line resolutions dealt with within timescale by Environment & Infrastructure				84%	100%	85%	100%	82%	83%	100%	Environment & Infrastructure received 2,750 front line resolutions in the first 2 quarters of 2018/19, of which 2,293 (83%) were responded to within timescale.
10	% of complaint investigations completed within timescale by Environment & Infrastructure				91%	100%	72%	100%	40%	62%	100%	<p>In the same period the service dealt with 184 complaint investigations in the first 2 quarters of 2018/19, 106 (57%) of which were dealt with within the agreed timescale.</p> <p>The complaints process has been changed to allow officers to respond more efficiently to elected members and public enquiries. This has led to performance improvements between Quarter 1 and Quarter 2. In addition, an increased focus has been given to missed bin complaints within the waste service. The aim of this is to ensure repeat complaints will be thoroughly investigated and prevented in the future. Future area of focus is to develop a robust management of actions arising from enquiries and complaints.</p>







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
11	Cost of Maintenance per Kilometre of roads (LGBF Indicator)				£19,280	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
12	% of adults satisfied with parks and open spaces (LGBF Indicator)				85%	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
13	Cost of parks and open spaces per 1,000 of the population (LGBF Indicator)				£22,088	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
14	% of adults satisfied with refuse collection (LGBF Indicator)				85.7%	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.







Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
15	Net cost of waste collection per premise (LGBF Indicator)				£58.19	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
16	Net cost of waste disposal per premise (LGBF Indicator)				£116.73	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.

Council Plan Strategic Outcome 5: Working together to improve outcomes

Performance Indicators

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2016/17		2017/18		Q1	Q2	2018/19	Explanation of Performance
					Value	Target	Value	Target	Value	Value	Target	
17	% of adults satisfied with street cleaning (LGBF Indicator)				62.7%	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.
18	Net cost of street cleaning per 1,000 of the population (LGBF Indicator)				£8,117	n/a	Not yet available	n/a	Not measured for Quarters		n/a	Local Government Benchmarking Framework (LGBF) Indicator This data is published by the Improvement Service on an annual basis as part of the LGBF. The first draft of the 2017/18 performance data will not be available until December 2018. A final release will be published in late February 2019 and will be reported to the Audit, Risk and Scrutiny Board in March 2019 as soon as it is available.