

Environment & Infrastructure

Service Improvement Plan 2020 – 2023



Delivering key frontline Council services to over 91,000 households, businesses, schools and communities



Renfrewshire
Council

**Environment & Infrastructure
Service Improvement Plan 2020-2023**

| Content | Page |
|---|-------------|
| 1 Introduction to the Service Improvement Plan | 2 |
| 2 What We Do - Celebrating success in 2019/20 | 3 |
| 3 Our Strategic Context | 10 |
| 4 Environment and Infrastructure Service Improvement Plan 2020 - 2023 | 17 |
| 5 Our Resources | 30 |

1. Introduction to the Service Improvement Plan

- 1.1 The Service Improvement Plan for Environment & Infrastructure covers a 3 year period from 2020/21 to 2022/23. The plan outlines what the service intends to achieve based on the financial and employee resources available. The plan assists in shaping the strategic direction for the service and outlines key programmes, actions and improvements which we will deliver during the next three years.
- 1.2 The major factors that this Service Improvement Plan responds to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The Service Improvement Plan sets out the likely impact that these issues will have on the service and our actions to address them.
- 1.3 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. Environment & Infrastructure will work together with partners, businesses, local people and communities to target the 5 strategic outcome areas of the Council Plan, creating opportunities for all. These are outlined below:
 - Reshaping our place, our economy and our future.
 - Building strong, safe and resilient communities.
 - Tackling inequality, ensuring opportunities for all.
 - Creating a sustainable Renfrewshire for all to enjoy.
 - Working together to improve outcomes.
- 1.4 Renfrewshire's Community Plan was developed in tandem with the Council Plan ensuring the two Plans are closely aligned; focusing the work of the Council and our partners towards shared objectives and a shared vision for Renfrewshire. The four community plan themes are:
 - Our Renfrewshire is thriving: maximising economic growth that is inclusive and sustainable.
 - Our Renfrewshire is well: supporting the wellness and resilience of our citizens and communities.
 - Our Renfrewshire is fair: addressing the inequalities that limit life chances.
 - Our Renfrewshire is safe: protecting vulnerable people and working together to manage the risk of harm.
- 1.5 The Service Improvement Plan feeds directly into meeting Council Plan strategic outcomes and many of the actions also contribute to Community Plan objectives and actions. This creates a golden thread through these three strategic documents and shows the role that Environment & Infrastructure services have in delivering the strategic vision for Renfrewshire. Service level workforce, financial and risk plans are also closely aligned to the Service Improvement Plan and translate into team and individual development plans.
- 1.6 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy context. In turn, the outcomes of the budget process shape the final content of the Service Improvement Plan. Integration of the budget and the service planning process supports elected members in arriving at budget decisions in the full knowledge of how these will impact at a service level.

2. What We Do

- 2.1 Environment & Infrastructure provides every day essential services, directly to the public of Renfrewshire, to other services within the Council and to community planning partners. These services are delivered by approximately 1,500 employees, employed on a full-time or part-time basis, with a gross expenditure budget of approximately £TBC million. Frontline services are delivered at around 270 Council premises, to over 91,000 households and businesses, and support more than 849 km of roads and transport infrastructure.
- 2.2 Environment & Infrastructure has two main service areas/groupings. These are:

Operations and Infrastructure:

Waste, Streetscene, Roads, Infrastructure & Transportation, Fleet and Social Transport

OPERATIONS AND INFRASTRUCTURE

Management of waste and recycling services



Investing and maintaining Renfrewshire's infrastructure

Ensuring streets, town centres and communities are welcoming



Working with community groups to enhance parks and play areas

Managing and developing road network



Maintaining and procuring the Council vehicle fleet to support service delivery across the Council

Providing a transport infrastructure & network supporting economic community growth



Flood prevention and maintenance of infrastructure

Facilitating road safety programmes, cycling and green travel planning



Supporting regional transport policy and strategy

FACILITIES MANAGEMENT



Providing 1.3 m healthy meals annually in nursery, primary, secondary and additional support needs schools

Delivering Tackling Poverty Morning Clubs in 8 primaries and 1 secondary school, alongside Families First, during holiday periods



Providing building services operations for repairs maintenance and compliance across 12,500 Council housing and 270 schools & public buildings

Delivering catering in 20 new establishments for 1140 hours provision due for full implementation in August 2020



Providing Soft FM services including caretaking, cleaning, catering, housekeeping and school crossing patrol services

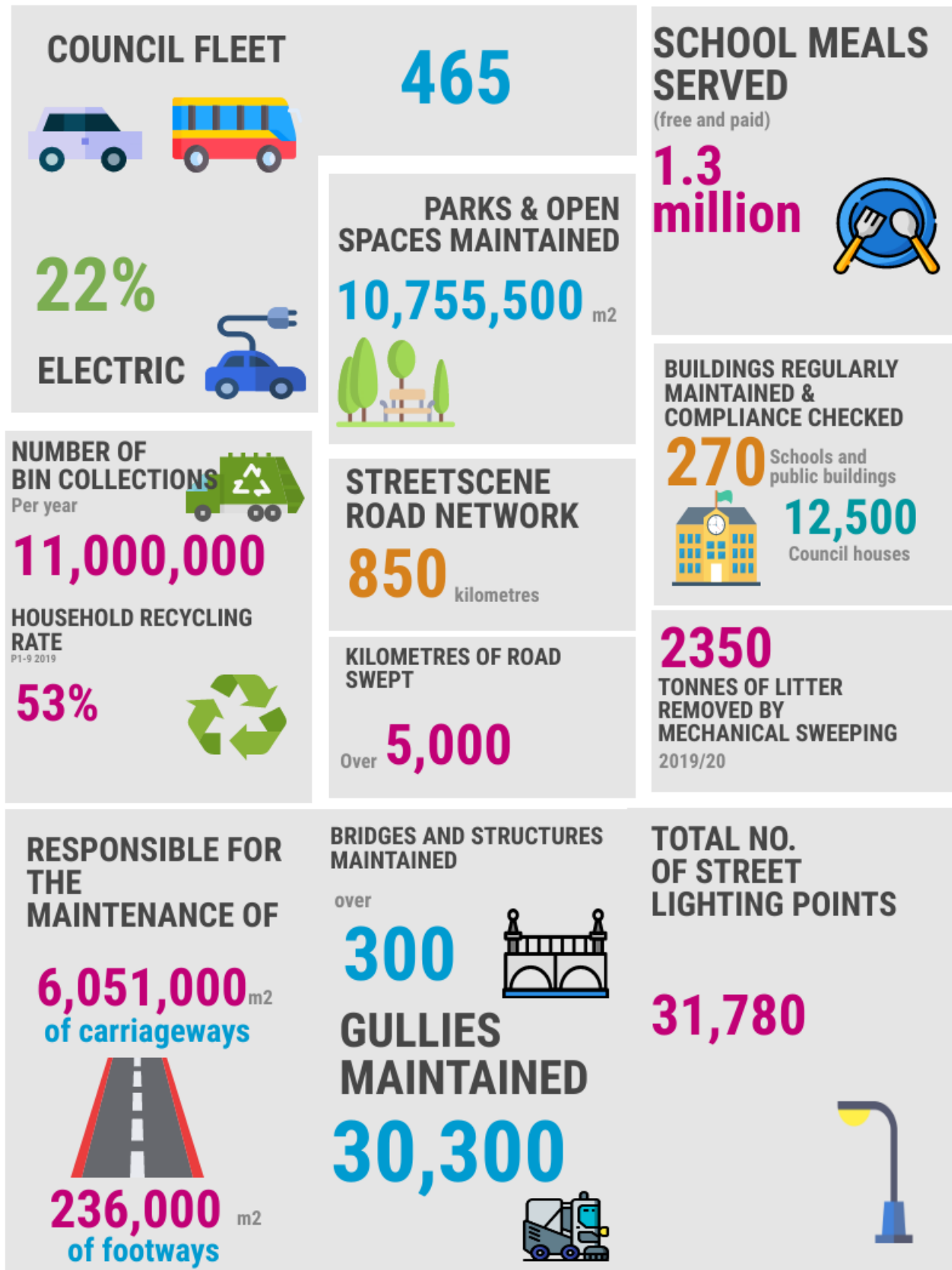
Carrying out repairs and maintenance on nearly 32,000 street lighting points



Strategic lead of the Schools' PPP contract ensuring schools are provided in line with contract specification

Managing Hard FM services and minor capital works across all Council properties





Celebrating success in 2019/20

- 2.3 During 2019/20, Environment & Infrastructure made a positive contribution towards delivering the Council's priorities. The following section provides an overview of the service's key successes and achievements demonstrating the positive impact the service has had on Renfrewshire's households, businesses, schools and communities.

2.4 **Strategic Outcome 1: Reshaping our place, our economy and our future.**



ROADS INVESTMENT PROGRAMME

A total of £8.3 million was invested in roads, drainage and footpaths infrastructure during 2019/20 with 82 carriageways resurfaced, 19 surfaces dressed, 8 micro-surfacing schemes and 56 footways resurfaced, delivering improvements to both strategic and local roads

SUPPORT FOR EVENTS AND TOWN CENTRE ACTIVITIES

Providing operational support for events in Renfrewshire including; The Spree; Winter Fest; Remembrance events; Christmas Lights switch-ons; and Armistice Day/Remembrance Sunday. These events play an important role in supporting the evening and night-time economy in our town centres and provide a respectful environment for residents and visitors to Renfrewshire



PAISLEY PARTNERSHIP CULTURAL REGENERATION

Environment & Infrastructure continue to provide support and advice to the Cultural Infrastructure Team for the planned development of the Public Realm in Paisley Town Centre. The service is also leading on the transportation infrastructure improvements in Paisley Town Centre. These are improving accessibility and connectivity, while supporting economic growth and stimulating visitor numbers.

GLASGOW CITY REGION/CITY DEAL

Environment & Infrastructure contributes to the joint work which supports the Glasgow City Region/City Deal and the £1.13bn Glasgow and Clyde Valley Infrastructure Fund. This is done through the regulation of roads and transportation standards and the development of the proposed cycling network aspects of the Renfrewshire projects.



REGENERATION ACTIVITIES

The service has worked in partnership with developers at Hawkhead Road and Bishopton residential developments to deliver the agreed road network changes. This has supported active travel choices and new infrastructure at junction 29A on the M8 motorway.

WALKING AND CYCLING ROUTES

Environment & Infrastructure continues to work with its funding partners SPT, Sustrans and Paths for All to introduce and encourage the use of a network of walking and cycling routes to offer realistic alternative commuter routes between residential districts and employment opportunities with the potential to reduce single congestion and pollution.



HOUSING STOCK MAINTENANCE

During 19/20 the service maintained around 12,500 Council houses, in addition, the service carried out instructed statutory compliance checks. This included the commencement of a full smoke detector program update, to be delivered by March 2021. The Housing service develops the investment strategy and Building Services facilitate in the delivery of the strategy.

INVESTING IN PARKS AND CEMETERIES

During 2019/20 Environment & Infrastructure has invested in Renfrewshire's Parks and Cemeteries. A sum of £1m was allocated to cemeteries to improve infrastructure and drainage. A sum of £250,000 was invested in parks at Bridge of Weir, Kilbarchan, Howwood, Erskine and Johnstone to improve infrastructure and play equipment.





TACKLING POVERTY MORNING CLUBS

Funded through the Tackling Poverty Programme, Facilities Management, in partnership with Children's Services and Renfrewshire Leisure (RL) provide Tackling Poverty morning clubs in 8 of our primary schools and one secondary school, serving around 2,000 breakfasts each week.

FAMILIES FIRST

Operating in 10 locations throughout Renfrewshire during the school summer and October holiday periods, providing activities and healthy meals to pupils in P1-P4 who were eligible for a free school clothing grant, children who attended additional support needs schools and also to children under five who attended Council pre-five centres during school holidays.



EARLY YEARS STRATEGY

Soft FM services in catering and cleaning have worked in conjunction with Children's Services to support the implementation of healthy nutritional menus for all 3 and 4 year olds and eligible 2 year olds. Building Services has delivered infrastructure and building adaptations across 3 education facilities to accommodate the introduction of Early Years.

CASHLESS CATERING

Roll out of the cashless catering technology has continued throughout 2019/20. This service allows parents to pay for their child(ren)'s meal online and gives visibility of their child(ren)'s meal choices and anonymises free school meal entitlement.

The new system also allows quicker throughput for children using the school meals service.



CREATING EMPLOYMENT OPPORTUNITIES

Environment & Infrastructure has delivered a range of services and projects that has created job opportunities for Renfrewshire's young people and vulnerable people, actively preparing and supporting them for the world of work. They include:

- Providing training for young people as part of Project SEARCH Initiative, delivering work experience for school pupils and West College Scotland students. Work placements were also arranged through Invest in Renfrewshire employment programmes to upskill those furthest from the labour market.
- Working in partnership with University of the West of Scotland and Skills Development Scotland, the service has commenced a Graduate Apprenticeship Scheme offering an opportunity to develop a career in Civil Engineering.
- StreetScene continuing to recruit apprentices on a rolling basis, providing work opportunities for young people in Renfrewshire. They also work with Invest in Renfrewshire to provide opportunities for trainees to develop employability skills.

ENVIRONMENT & PLACE INVESTMENT

Leading the Environment and Place agenda, fronted by the Team Up to Clean Up campaign with the following key activities and outputs:



- Additional and targeted mechanical street cleaning and gully cleaning
- Supporting community and volunteer participation
- An enhanced roadside litter programme during the winter period
- Providing every primary school child in Renfrewshire with a copy of The Clumps' Big Mess (over 14,000 copies), a book designed and targeted at school children to understand the damage of littering

NEW RECYCLING AND WASTE COLLECTION SERVICE

Phase two of the new recycling and waste collection service was rolled out to the remainder of Renfrewshire households in August 2019. This covered 3,400 households in Erskine. This involved the implementation of additional bin infrastructure to ensure Erskine was in line with the rest of Renfrewshire. The new service has seen improvements in the recycling rate which is forecasted to be 53%, the highest rate Renfrewshire has achieved.



CLYDE VALLEY WASTE MANAGEMENT PROJECT

Clyde Valley Waste Management Project, Treatment & Disposal of Residual Waste commenced operation on 7th January 2020. This will assist the Council in meeting its landfill diversion targets, with over 90% of waste becoming refuse derived fuel which will be used to generate renewable energy.

ELECTRIC VEHICLE & CHARGING INFRASTRUCTURE

£1.7 million funding was secured to expand the Council's electric vehicle fleet and to expand electric vehicle charging infrastructure.

The funding supported the increase of the Electric Fleet from 41 to 100 vehicles, representing 22% of the overall fleet.



The £1.7 million funding also supported the expansion of the Council's electric vehicle charging infrastructure in Council Car Parks in Johnstone, Renfrew, Houston, Bridge of Weir, Elderslie, Howwood, Linwood, Bishopton, Erskine and Renfrew.

Installation of the charging infrastructure was carried out by Building Services and has seen 9 rapid and 7 fast chargers installed.

SERVICE IMPROVEMENTS



The service led on the successful implementation of Sustainable Travel Planning for all employees based in Renfrewshire House which has led to a significant reduction in business mileage claims and a corresponding reduction in CO2 emissions as the scheme moves to electric vehicles.

The service has contributed to the Council's Right for Renfrewshire transformation programme. During 2019/20 Facilities Management was included in Tranche 1 of the new programme which looked at a number of service reviews.

CAPITAL PROGRAMME

- Roads/Footways Upgrade Programme - £8m
- Vehicle Replacement Programme - £1.9m
- Bridge Assessment/Strengthening
- Traffic Management
- Improvements to Cemetery Estate
- Waste Transfer upgrade & depot improvements
- Parks Improvement Programme
- Community Halls & Facilities Improvement Programme
- Active Travel and Bus Infrastructure



STAFF ENGAGEMENT



During 2019/20 a staff panel representing all services across Environment & Infrastructure was established. This allows staff to input ideas for the future operation of services. To ensure that all staff are kept updated on outcomes and improvements a quarterly newsletter was established with the first edition delivered in November 2019.

A Depot Working Group focussing on services located in Underwood Road Depot has been created and is informing changes to the working environment within the depot.

SERVICE AWARDS

Team Up 2 Clean Up was recognised at the 2019 Scottish Public Services Awards winning the Community Engagement Award. It also won the 2019 COSLA Excellence Awards in the Strong and Sustainable Communities category. The Street Lighting Team also received a Bronze award at the same awards event.

At the 2019 Renfrewshire Staff Recognition Awards, Team Up to Clean Up and StreetScene secured the Chief Executive's Excellence award, Waste Service were awarded the Sustainability award, and the Social Transport Team won the Community award.

Waste Services has also been shortlisted for the LGC Awards 2020 for Campaign of the Year with the awards ceremony having taken place on 18th March.

Transport Operations were successful in reaching the finals at the APSE Performance Network Awards 2019. One of our Recycling Officers gained a silver award in the Rising Star awards for Waste & Recycling and a StreetScene apprentice was successful in reaching the finals of the APSE StreetScene Horticulture Apprentice of the Year.



3. Our strategic context

- 3.1 The Service Improvement Plan takes account of key national reviews and policies which have clear implications for the future delivery of public services. The main policy, economic, social and technological changes and challenges which will affect service delivery over the next three years are listed below and reflect the key issues which Environment & Infrastructure will be focussing on in the first year of this Service Improvement Plan.

National Context

- 3.2 **Financial Climate** - Local government continues to operate in a challenging financial environment. The financial challenges are expected to continue through 2021 and beyond. Renfrewshire Council, together with other Scottish local authorities, face a significant financial challenge over the next few years. The Council is taking a long-term view of financial planning based on:
- reducing resources given the uncertainty over when and at what level sustained budget growth may return;
 - rising cost and demand pressures continuing to be a feature of the Council's financial outlook;
 - an increasing and ongoing need for the Council to prioritise spend to focus on the delivery of strategic outcomes; and
 - delivering change, transformation and savings continuing to be a necessary feature of the Council's planning arrangements

The current economic climate in the UK means that the Council, in common with the wider public sector, continues to face financial pressures and challenges in both the medium and long term. As a result, Environment & Infrastructure will continue to help deliver financial efficiency savings over the medium term. To identify and deliver efficiencies, the service will continue to review services to help the Council manage the financial pressures in ways that have minimum impact on both our communities and our ambitions for Renfrewshire.

- 3.3 **Climate Emergency** – Scotland's climate change legislation (*The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019*) sets a target of net-zero emissions of all greenhouse gases by 2045. The act makes provision about advice, plans and reports in relation to those targets. The objective is to contribute appropriately to the world's efforts to deliver on the Paris Agreement reached at the 21st Conference of the Parties of the United Nations Framework Convention on Climate Change. Glasgow will host the 26th Conference of the Parties, known as COP26, which is designed to produce an international response to the climate emergency.

On 27 June 2019, Renfrewshire Council declared a climate emergency and has pledged to work proactively with others to make Renfrewshire carbon neutral by 2030.

- 3.4 **Early Years Strategy (1140 hours)** - The Scottish Government is implementing an increase in early learning and childcare entitlement from 600 to 1140 hours per year by 2020. This will be for all 3 and 4 year olds and eligible 2 year olds and includes the provision of a free lunch to reduce the cost of childcare for parents.
- 3.5 **UK withdrawal from the EU** - On 31 January 2020, the UK left the European Union and entered a period of transition which will last until the end of 2020. The transition period will see the UK and the European Union negotiate additional arrangements. During this period council services will be supported to effectively plan and prepare for the longer-term impacts of Brexit, with a focus on the local economy, employment, poverty and hardship and issues facing the Council's workforce.

3.6 Legislation

“Developing Scotland’s circular economy: Proposals for Legislation” – This forms part of wider plans for a change in the approach to reducing, reusing and recycling materials to help drive Scotland’s circular economy, as part of Scotland’s response to the global climate emergency. A circular economy is one where resources are kept in use for as long as possible.

The Deposit and Return Scheme for Scotland Regulations 2020 – The Scottish Government has announced legislation to establish a Deposit Return Scheme which will enable consumers to take single-use containers back and redeem a 20p deposit from any retailer selling drinks covered by the scheme, including plastic bottles made from PET (polyethylene terephthalate) plastic, aluminium and steel cans and glass bottles.

Scottish Government Review of School Food Regulations - The Scottish Government is currently undertaking a review of Nutrition Requirements for Food and Drink in Schools (Scotland) Regulations 2008. A technical working group was established to provide evidence-based recommendations to progress school food further towards the Scottish Dietary Goals. New regulations are due to be implemented in 2020. The proposed changes will impact on the current school meal service as well as any other food provision throughout the school day including breakfast service.

Memorials and Structures in Cemeteries - Following the Fatal Accident Inquiry (FAI) into a death in a Glasgow cemetery, Renfrewshire Council is required to respond to the inquiry’s recommendations. In June 2019, in line with recommendations of the FAI, the Scottish Government published guidance on burial ground memorial safety. Environment & Infrastructure has created a new Memorial and Headstone Inspections policy which will allow Renfrewshire to comply with this guidance. This policy outlines the inspection process which will be implemented.

Transport Scotland Act 2019 - The Transport (Scotland) Bill passed Stage 3 on the 10 October 2019. The Bill is split into 6 distinct parts as summarised below.

Part 1: Creation of Low emission zones - A scheme under which individuals driving vehicles which fail to meet specified emission standards will be prohibited from driving within a designated geographical area.

Part 2: Bus services - Provide new powers to local transport authorities to better manage local bus services.

Part 3: Ticketing arrangements and schemes - Makes changes to the existing legislation in the 2001 Act about ticketing arrangements and ticketing schemes for bus travel.

Part 4: Pavement parking and Workplace Parking - Introduces a national ban on pavement (footway) parking and double parking in Scotland to ensure that pavements and roads are accessible for all.

The Bill gives Scottish councils the power to introduce a workplace parking levy on private car parking spaces. It will be for councils to decide how such a levy will work at local level.

Part 5: Road works - Provides new powers to the Traffic Commissioner in supporting efficient road works.

Part 6: Miscellaneous and general - Adjusts the basis on which Transport Partnerships are funded and makes other minor amendments.

National Transport Strategy 2 (NTS2) - The Transport (Scotland) Act 2019 sets out a statutory requirement for Scottish Ministers to establish a national transport strategy for Scotland. The strategy was published on 5 February and sets out a vision for ‘... a

sustainable, inclusive, safe and accessible transport system, helping deliver a healthier, fairer and more prosperous Scotland for communities, business and visitors.’

The strategy has four priorities:

- to promote equality,
- take climate action,
- help our economy prosper, and
- improve our health and wellbeing.

The priorities and policies contained within the strategy are high-level statements of intent aimed at achieving the vision, priorities and outcomes. They do not include details of specific interventions, such as projects or programmes. The interventions will be set out in a Delivery Plan which will set out how the Strategy will be delivered.

While the Strategy is a Scottish Government document, responsibility for its delivery cannot sit exclusively with central government. Local Government, as well as regional transport partners, businesses and individuals must also engage in Strategy’s delivery to achieve the outcomes sought.

Transport Projects Review (STPR2) - The second Strategic Projects Review will set out a 20-year plan for transport investment based on the National Transport Strategy’s Priorities and in line with the Sustainable Travel and Investment hierarchies.

Regional Transport Strategy (RTS) - Strathclyde Partnership for Transport is preparing a new Regional Transport Strategy for the west of Scotland to improve transport and travel in the SPT area over the next 15 – 20 years. The RTS will reflect the content of NTS2 and as such its process is being timed for publication just after NTS2.

Local Context

- 3.7 **Supporting the Council’s Transformational Programme, ‘Right for Renfrewshire’** - On 19 February 2020 the Leadership Board approved the next phase of the Council’s change and transformation programme, ‘Right for Renfrewshire’. The programme will deliver a leaner and more efficient organisation that is right for people and right for communities, where resource is focused on where it can make the biggest impact. The programme will progress and implement six agreed service designs over the coming months.

Facilities Management is one of the six services in this ‘change’ phase of the service design. The following service areas within Facilities Management will be redesigned:

Catering – Within early years, primary, secondary and residential social care catering services operational changes to the delivery model will be progressed. This will include implementation of digital technology and central coordination for procurement of meal arrangements. Work will also proceed to review the current community meals model with a view to integrating this within the school and residential social care catering service function developing options for the future delivery of the service.

Office and Service Workspaces - The service redesign will seek opportunities to exit from external leases and to integrate offices facilities, whilst investing in accommodation where it is required to provide modern flexible workspaces that support employees to deliver services to customers and communities.

Community Facilities Booking and Access – the service redesign will focus on developing a service which better coordinates booking arrangements and a new facilities management support model for halls and schools. The process will provide a digital booking system, simplified pricing structure and criteria for communities to use to book and pay for community facilities.

Integration of Hard Services Management – this service redesign will see alignment and

integration of hard facility management functions for both public buildings and council housing including asset management, energy management, statutory compliance, contract management and maintenance.

Operations and Infrastructure will also be part of the Placeshaping service redesign. This redesign has looked at functions that work across a number of existing services and functions. The service areas under scope for Environment & Infrastructure are Flooding, Roads Development Control, and Transport Strategy.

In parallel to the proposed implementation programme for the tranche 1, work will commence over the first half of 2020 to scope the next tranche of the programme. Environment and Infrastructure will support this next phase of the programme following confirmation of tranche 2 service redesigns. These service redesigns will ensure that the Council continues to deliver the best possible services for its customers and service users now and in the future.

- 3.8 **Climate Emergency** – As noted in paragraph 3.3 Renfrewshire Council, on 27 June 2019, declared a climate emergency and has pledged to make Renfrewshire carbon neutral by 2030. The actions needed to respond to the climate emergency, are potentially complex and multi-faceted and it is recognised that these need to be supported by organisations across all sectors, and in partnership with local communities. The Council has established cross party working group to explore options for action and to make recommendations to Council by end of financial year 2019/20.

Environment & Infrastructure will play an active role in the Cross-Party Working Group and already delivers a number of programmes to help mitigate climate change. It leads on the Environment and Place agenda, a £2.5million investment across five years which is making a difference to the cleanliness of streets in Renfrewshire and improving the local environment.

The service has a key role in promoting and encouraging waste minimisation through reducing, reusing and recycling. The recent waste service change has delivered positive outcomes with Renfrewshire's households helping to reduce their residual waste and presenting more recyclable waste. The Clyde Valley Waste Management Project, Treatment & Disposal of Residual Waste commenced operation on 7th January 2020. This will assist the Council in meeting its landfill diversion targets, with over 90% of waste becoming refuse derived fuel which will be used to generate renewable energy.

It works closely with SEPA on matters relating to flooding and the development of the Clyde and Loch Lomond Flood Risk Management Strategy has set a framework for action for the Council to address flooding in areas at most risk. This assists communities to become more resilient to the impacts of global warming and climate change.

The service has also embedded sustainable travel planning across the Council. This has encouraged more efficient and effective methods of sustainable travel; increased the use of electric vehicles while improving our fleet utilisation.

Increasing our use of alternative fuel will also have a positive impact on levels of CO₂ being emitted by the public vehicle fleet. In recent years the service has made a significant impact on reducing CO₂ emissions from our public space lighting as a result of the implementation of the LED replacement programme.

- 3.8 **Best Value Assurance Audit** - The Council's positive Best Value Audit inspection in 2017, Audit Scotland provided direction on areas for improvement, with seven key recommendations forming an improvement plan. Overall progress against the Council's Best Value Audit actions are monitored annually by the Leadership Board. All actions from the improvement plan are also embedded within the Council and Community Plans and the service improvement planning process.
- 3.9 **'Our Values'** – During 2019 the Council launched its Our Values campaign through a series of interactive engagement sessions. The campaign sought to define the Council's culture and core values going forward. Environment & Infrastructure will be actively involved in the roll-out of the value statements arising from the campaign during 2020.

3.10 Embracing Technology and Data

The service's key overarching priorities for 2020/21 will be:

- Use of new technology to improve service outcomes
- Redesign of key business processes; and
- Digital modernisation of service delivery
- Better use of data for business intelligence and insight.

This will build on the success of the gully maintenance app, the roll out of cashless catering within schools and will be further enhanced through the wider use of mobile technology across the service.

Implementation of an effective process redesign programme, in Facilities Management, has been supported by modern digital service delivery. This will allow the service to simplify the customer repair experience and increase process efficiency and asset utilisation that will achieve better outcomes for Renfrewshire's households, businesses, schools and communities.

3.11 Renfrewshire's Economic Strategy - Renfrewshire's Economic Strategy 2020-2030 sets out ambitions and actions to achieve sustained, inclusive growth of the local economy over the next 10 years. Environment & Infrastructure will support work to address the 8 challenges outlined in the strategy with a focus on improving the economic infrastructure. This includes achieving better public transport provision and road capacity.

3.12 The Paisley Town Centre Vision – the service will support the ten year vision set out for Paisley Town Centre with the service having a specific focus on the public realm and transport access.

3.13 Renfrewshire Health & Social Care Partnership Strategic Plan – Environment & Infrastructure will be fully engaged in supporting the HSCP achieve its Strategic Plan priorities. The three year Plan sets out the vision and future direction of community health and adult social work services in Renfrewshire. It covers the period from April 2019 to March 2022 and describes how it will deliver the nine national outcomes.

3.14 Strategic Partnerships – Environment & Infrastructure maintain a number of strategic partnerships with key bodies in order to develop shared objectives and design services that reflect national, regional and local community planning priorities. These include:

- | | |
|--------------------------------------|---|
| • Scottish Government & CoSLA | • Housing Associations |
| • Health and Social Care Partnership | • Partnership Forums, Community Councils and tenants forums |
| • SEPA | • SCOTS |
| • Zero Waste Scotland | • Police Scotland |
| • Scottish Water | • SPT |
| • Soil Association | • DVSA |

3.15 Corporate Asset Management – The Council's Corporate Asset Management strategy sets out the overall framework for the strategic management of all Council assets. The Council has classified its assets into six categories:

- | | |
|-----------------------|--|
| • Property | • Housing Revenue Account assets |
| • Open space | • Information and communication technology |
| • Road infrastructure | |
| • Fleet | |

Hard FM services maintain the majority of property and housing revenue account assets with Operations and Infrastructure responsible for the maintenance and development of open space, roads infrastructure and fleet assets to support communities, economic development

and enable the Council to deliver services. In the current financial climate short and long term planning for investment and maintenance in these assets is a key priority for the service.

- 3.16 **Cultural Infrastructure Investment** - Capital investment in our cultural and key physical infrastructure continues to move forward. Environment & Infrastructure will play a lead role in the delivery of the investment in our venues, public realm and transportation infrastructure to support better local economic development and support job creation and growth of local and new businesses. Physical renewal will also attract more visitors, new residents, students and potential further investment. Investment in our physical infrastructure will ensure that the town meets the need and purposes of those that live and work here.

- 3.17 **Transport Interventions** – There continues to be a strategic focus on improving transport within Renfrewshire to facilitate the wider principles of placemaking and regeneration. The Council along with Strathclyde Passenger for Transport work to support the continued use and increased use of public transport the Council has commenced work with local transport providers, to identify potential opportunities for improving bus infrastructure in Renfrewshire, with an initial focus on Paisley Town Centre.

The work will include opportunities to introduce bus priority infrastructure, which would improve journey times to and from Paisley Town Centre and enhance connections to other parts of Renfrewshire. The introduction of bus priority infrastructure along with improved active travel infrastructure will support accessibility to the town and encourage visitors to the town to use public transport services.

- 3.18 **Risk Management** - The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk & Scrutiny Policy Board. Actions related to strategic or corporate risks, where Environment & Infrastructure is the owner or joint owners of the risks (shown below), are reflected in the Service Improvement Plan; this ensures an additional layer of scrutiny in the management of these risks. Other risks, which may occur only for or within the service, are contained in the Environment & Infrastructure risk register reported to the Audit, Risk & Scrutiny Policy Board. The service's top risks are shown below for information.

| Risks | Evaluations |
|---|-----------------------|
| Top strategic risks | |
| Reducing inequalities in Renfrewshire | Evaluation: Very High |
| Delivery of Community Empowerment expectations | Evaluation: High |
| Preparing for the longer-term impacts of Brexit | Evaluation: High |
| Top corporate risks | |
| Financial sustainability | Evaluation: Very High |
| Welfare Reform impacts | Evaluation: High |
| Right for Renfrewshire | Evaluation: High |
| Top service-specific risks | |
| Headstones & Memorial Safety | Evaluation: High |
| Analogue telephone network will be switched to Digital Network in 2020 affecting Traffic Lights | Evaluation: High |
| Commercial Vehicle Operators Licence Compliance | Evaluation: High |

- 3.19 **Self Evaluation** - The service remains committed to self-evaluation and improvement and is working with the Chief Executive's service to develop and agree an appropriate model that can be used across all staff groups which is easily accessible and fit-for-purpose.

Self-assessment activities are also key elements of ISO, Health and Safety and Investors in People accreditations. Environment & Infrastructure continues to demonstrate compliance with ISO9001 for quality management systems; to contribute to the Corporate Occupational Health and Safety accreditation, OHSAS18001; and to operate to ISO22000 for Food Safety

Management Systems in secondary schools and Council run care homes. During the past year a number of key achievements have also been recognised:

- Facilities Management (Soft Services) retained 'Food for Life Served Here' Bronze Award in primary schools; and
- Building Services retained Investors in Young People and will work towards gaining Investors in People for the wider service in early 2021.
- The service has also introduced a new approach involving staff engagement at all levels across the service. The new approach has a particular focus on listening, involving, and supporting front line employees. The purpose of this is to allow staff throughout the service to input to how services are run.

3.20 **Workforce Planning** - The Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during a climate of financial and resource constraints. A workforce plan for Environment & Infrastructure has been developed and an associated action plan, with four priority workstreams being:

- Supporting attendance
- Recruitment
- Training and development
- Overtime

The plan will deliver a flexible, skilled, modern workforce that are customer focused and will deliver for communities in Renfrewshire.

3.21 **Equalities** - Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.

The Council recognises that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. Therefore, specific actions on how Environment & Infrastructure contributes to the development of the Council's six equality outcomes are included within section 10 of the Service Improvement Plan.

4. Environment & Infrastructure Service Improvement Plan 2020-2023

- 4.1 The 2020-2023 Service Improvement Plan details how Environment & Infrastructure will contribute to and deliver the strategic outcomes of the Council Plan.

The following sections provide an overview of how the service will contribute to the strategic outcomes. Under each outcome, the plan:

- Outlines the key priorities the service aims to achieve over the duration of the plan
- Identifies the key actions to be undertaken to meet the priorities
- Sets out the performance indicators to be used to monitor progress

Strategic Outcome 1:

Reshaping our place, our economy and our future

- 4.2 Environment & Infrastructure has a key role to play in maintaining and improving strategic road, rail and transport connections developing the public realm, creating transport strategies, supporting major events and developing the evening and night-time economy in our town centres.



















Priorities 2020/21

- 4.2.1 The key priorities the service aims to achieve are:

- **Roads Infrastructure** – Maintaining and improving strategic road, transport and pedestrian connections and maintain the road network based on the most efficient whole life costs and delivery of the 2020/21 roads and footways increased capital investment programme - £8 million. This is part of an overall investment of over £40m over five years, as agreed at Council on 2 February 2019.
- **Renfrewshire's Economic Strategy** – Supporting the work being carried out to address the economic challenges outlined in the strategy with particular focus on: Improving the economic infrastructure – Implementing measures to influence behaviours and modal shifts including, improved road network; walking and cycling provision; and the development of an enhanced transport infrastructure.
- **The Paisley Town Centre Vision** – Investing in the public realm with a focus on walking, cycling, car parking and civic space.
- **Cultural Infrastructure Regeneration** – Leading on the delivery of transport infrastructure improvements. Infrastructure, transportation and service delivery improvement will support the annual events programme and growing the evening and night-time economy.
- **Glasgow City Region/City Deal** – Continuing support for the infrastructure associated with the City Deal investment projects including strategic roads, transport and cycling schemes.
- **Review of Public Transport** - Undertake a public transport network review with Strathclyde Partnership for Transport as part of the development of a Regional Transportation Strategy. Undertake work to support transport in Renfrewshire, and in particular Paisley Town Centre, which is focussed on improvements to bus infrastructure to improve customer journey times to and from the town centre and across Renfrewshire.

4.2.2 Priority Actions - Reshaping our place, our economy and our future

| Action Code | What we will do | The difference we will make | Lead Officer(s) | Target Date |
|-------------|--|---|---|---------------|
| 01 | Deliver the 2020/21 roads and footways capital investment programme - £8 million | Improvements to the condition of roads and footways infrastructure | Infrastructure & Assets Manager | 31-Mar-2021 |
| 02 | Continue to invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes (Council Plan Action) | Improvements to accessibility and connectivity of the town centre and transport networks prioritising modal transport changes | Transportation & Development Manager | 31-Mar-2022 |
| 03 | Support the delivery of City Deal initiatives, combining roads and active travel projects into a coherent network for all road users | Improve transport infrastructure in Renfrewshire, offering more diverse employment opportunities through improved connectivity | Transportation & Development Manager | 31-Mar-2022 |
| 04 | Lead on the works to improve the transport infrastructure in Paisley Town Centre | Create a well-connected more accessible Paisley Town Centre for all | Strategic Change Manager, Services | 31-Mar-2022 |
| 05 | Support economic regeneration and job creation through the regeneration and revitalisation of town centres and the creation of a town centres action plan | Strategic regeneration projects and improved transport networks and public transport infrastructure are delivered in town centres | Head of Operations & Infrastructure | 31-Mar-2022 |
| 06 | Deliver an increase in cycling infrastructure across Renfrewshire | Improve active travel routes across Renfrewshire | Transportation & Development Manager | 31-Mar-2021 |
| 07 | Implement the transfer of the Council's traffic light infrastructure from analogue to digital | Ensure that the Council's traffic light infrastructure is digitally compliant and supportive of an urban traffic control system | Transportation & Development Manager | 30 -June 2022 |
| 08 | Continuing to deliver repairs and emergency out of hours repair service to 12,500 Council housing properties within Renfrewshire | Housing properties within Renfrewshire will be maintained to ensure safety and compliance for residents | Senior Facilities Manager (Hard Services) | 31-March 2021 |
| 09 | Continuing to deliver repairs and compliance services to all public buildings in Renfrewshire including schools | Ensure compliance legislation is met within the 270 public buildings in Renfrewshire | Senior Facilities Manager (Hard Services) | 31-March 2021 |
| 10 | Development of a comprehensive transportation improvement plan in response to the new Transport Act, National Transport Strategy and Regional Transport Strategy | Improve connectivity between our towns and villages, improving access to public transport and the development of a range of active travel interventions | Infrastructure, Transportation & Change Manager | 31-March 2021 |

| 4.2.3 Performance Indicators - Reshaping our place, our economy and our future | | | | | | | | | |
|---|-------------------------|-------------------|---------------|----------------|---|-----------------------|-----------------------|-----------------------|---|
| (PI Status:  Alert,  Warning,  OK,  Data Only) | | | | | | | | | |
| Performance Indicator | Frequency of monitoring | Date last updated | Current Value | Current Target | Status | 2020/21 Annual Target | 2021/22 Annual Target | 2022/23 Annual Target | Comments |
| 01 (Maintenance) Carriageway Condition: % of road network considered for treatment | | | | | | | | | These are annual LGBF Indicators and relate to financial year 2018/19. The 2019/20 data will not be published until February 2021. |
| (i) A Class Roads | Years | 2018/19 | 23% | 25% |  | 22.5% | 22% | 21.5% | |
| (ii) B Class Roads | Years | 2018/19 | 24.7% | 25% |  | 24.5% | 24% | 23.5% | |
| (iii) C Class Roads | Years | 2018/19 | 37.9% | 35% |  | 36.5% | 36% | 35.5% | |
| (iv) Unclassified Roads | Years | 2018/19 | 36.9% | 36% |  | 36.5% | 36% | 35.5% | |
| 02 (Maintenance) Carriageway Condition: % of road network considered for treatment Overall | Years | 2018/19 | 32.8% | 35% |  | 32.5% | 32% | 31.5% | This annual indicator measures the % of the total roads network were considered for treatment. |
| 03 % of Statutory road inspections categories completed on target: | | | | | | | | | Targets are set by Scottish Road Works Commissioner. |
| Category A | Years | 2018/19 | 95% | 100% |  | 100% | 100% | 100% | |
| Category B | Years | 2018/19 | 100% | 100% |  | 100% | 100% | 100% | |
| Category C | Years | 2018/19 | 100% | 100% |  | 100% | 100% | 100% | |
| 04 % of pothole repairs completed within timescales | Quarters | Q3 2019/20 | 41% | 75% |  | 75% | 75% | 75% | The service reported 11,000 potholes in the first 3 quarters of 2019/20. |
| 05 % of reported street lighting faults which were attended within the 7-day timescale | Quarters | Q3 2019/20 | 98.8% | 95% |  | 95% | 95% | 95% | In the first 3 quarters of 2019/20, the service attended 2,557 active street lighting repair faults |
| 06 % of Overall repairs completed within time by building services | Quarters | Q3 2019/20 | 94.9% | 94% |  | 95% | 95.5% | 96% | At the end of Q3 the service had undertaken 38,882 repairs in 2019/20. |
| 07 % of reactive repairs carried out in the last year completed right first time | Years | 2018/19 | 88.1% | 93% |  | 93% | 93% | 93% | Just under 33,000 reactive repairs were completed last year. |
| 08 average length of time taken to complete non-emergency repairs | Quarters | Q3 2019/20 | 8.0 | 15 |  | 15 | 15 | 15 | This is an LGBF and Charter indicator. 15 days is the max time to complete this type of repair. |
| 09 % of compliance tasks undertaken per year | Quarters | Q3 2019/20 | 90% | 90% |  | 90% | 90% | 90% | At the end of Q3 the service had undertaken 4,100 compliance tasks. |

Strategic Outcome 02: Building strong, safe and resilient communities.

- 4.3 Environment & Infrastructure deliver frontline, every day essential services to Renfrewshire's communities. The service will support the delivery of a range of activities and work with local communities and organisations to support local engagement, empowerment and participatory budgeting.

Priorities

- 4.3.1 The key priorities the service aims to achieve are:

- **Delivering Services in Local Communities** - Working with key partners in local areas to empower people to develop and deliver services, assets and facilities in their local communities.
- **Participatory Budgeting** - Delivering a framework Participatory Budgeting.

| 4.3.2 Priority Actions - Tackling inequality, ensuring opportunities for all | | | | |
|--|--|--|---|-------------|
| Code | What we will do | The difference we will make | Lead Officer(s) | Target Date |
| 01 | Deliver a participatory budget programme for infrastructure and transportation | Local communities will feel empowered and involved | Infrastructure, Transportation & Change Manager | 31-Mar-2021 |

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

- 4.4 Environment & Infrastructure delivers a range of services and frontline projects that tackle inequality in our communities including: Tackling Poverty Morning Clubs; healthy meals; and employment opportunities to assist young people with positive destinations.

The service also promotes and supports equality and diversity through all of its service provision. It has a strong track record in providing frontline services that target inequalities and support vulnerable people.

Priorities 2020/21

- 4.4.1 The key priorities the service aims to achieve are:

Food & Nutrition

- **Tackling Inequality** - Delivering Tackling Poverty Morning Clubs in 8 primaries and 1 secondary school to have a positive impact on individuals and communities experiencing or vulnerable to inequality in Renfrewshire. Soft FM will continue to work alongside Families First to deliver free school meals and activities during holiday periods and the ongoing delivery of Tackling Poverty morning clubs in areas of high deprivation.
- **Early Learning and Childcare Entitlement - 1140 Expansion** – Facilities Management are supporting the delivery of the Scottish Government's strategy to provide additional childcare to all 3 and 4 year olds and eligible 2 year olds. FM services will deliver free meals for all children in early years establishments, with implementation due to complete by 2020.
- **Improving School Meal Uptake** – Delivering a programme of engagement with schools, parents and pupils to better understand pupil choice, leading to improvements in school meal uptake in both primary and secondary schools.





Employment & Training



- **Employment & Training** – Providing employment, training, apprenticeships, foundation apprenticeships, and internships for young people and people with vulnerabilities to enhance their employment prospects and prepare them for the world of work.
- **Creating Employment Opportunities** – Creating job opportunities for Renfrewshire's young people and vulnerable people and actively preparing them for the world of work. The service will deliver modern apprenticeships, graduate apprenticeships and also support the Project SEARCH initiative to help young people with autism and learning disabilities move from education into employment.

4.4.2 Priority Actions - Tackling inequality, ensuring opportunities for all

| Code | What we will do | The difference we will make | Lead Officer(s) | Target Date |
|------|--|---|---|-------------|
| 01 | Provide healthy meals that meet the requirements of Schools (Health Promotion and Nutrition) Scotland 2007 by analysing the school menus to comply | Children will be fed healthy nutritional meals and return to school ready to learn | Senior Facilities Manager (Soft Services) | 31-Mar-2021 |
| 02 | Deliver Tackling Poverty Morning Clubs in targeted areas | Children will receive a healthy breakfast and start school fit and healthy | Senior Facilities Manager (Soft Services) | 31-Mar-2021 |
| 03 | Support the delivery of the 1140 hours early years provision | All pre-school children will receive a hot meal to reduce the cost of childcare for parents | Senior Facilities Manager (Soft Services) | 31-Dec-2020 |
| 04 | Deliver a programme of engagement with schools, parents and pupils to improve school meal choices | Improve choices for children and young people and increase uptake of school meals | Senior Facilities Manager (Soft Services) | 31-Mar-2021 |
| 05 | Provide employment and training opportunities for identified groups of young people in Renfrewshire | Young people and people with vulnerabilities will have opportunities to enhance their chances of employment | Senior Leadership Team | 31-Mar-2021 |

4.4.3 Performance Indicators - Tackling inequality, ensuring opportunities for all

(PI Status:  Alert,  Warning,  OK,  Data Only)

| Performance Indicator | Frequency of monitoring | Date last updated | Current Value | Current Target | Status | 2020/21 Annual Target | 2021/22 Annual Target | 2022/23 Annual Target | Comments |
|--|-------------------------|-------------------|---------------|----------------|---|-----------------------|-----------------------|-----------------------|--|
| 01 % uptake of free school meals in primary schools | Quarters | Q3 2019/20 | 61.5% | 75% |  | 75% | 75% | 75% | Free meal uptake, for each sector, is calculated by taking the total number of free meals served and then dividing that by the maximum free meals served. In the first three quarters of 2019/20, 480,512 free meals were delivered in primary schools. In secondary school the number of free meals was 57,331. |
| 02 % uptake of free school meals in secondary schools | Quarters | Q3 2019/20 | 46.5% | 49% |  | 49% | 50% | 51% | Work is being undertaken to improve data quality for these indicators. |

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

- 4.5 Environment & Infrastructure has a lead role in helping to mitigate climate change and create a sustainable Renfrewshire. The service does this through increasing its use of alternative fuel in fleet vehicles, expanding Renfrewshire's electric vehicle charging infrastructure, increasing recycling, reducing waste sent to landfill, developing appropriate flood management plans, and creating new wildflower meadow and biodiversity areas. The service will also work with partners to achieve Sustainable Food City Status and to encourage people to enjoy Renfrewshire's green spaces by keeping local streets, town centres, parks and open spaces, clean and attractive.

Priorities 2020/21








- 4.5.1 The key priorities the service aims to achieve are:

- **Climate Change** – Playing an active role in support of the Council's pledge to make Renfrewshire carbon neutral by 2030.
- **Environment and Place** – Continuing to lead the delivery of Renfrewshire's Environment and Place agenda including:
 - An enhanced focus on mechanised sweeping and gully cleaning;
 - Continue to repair/remove obsolete signage and infrastructure;
 - Continue to support the Team Up to Clean Up campaign; and
 - A targeted approach on Fly-Tipping with a focus on prevention
- **Waste Strategy** – Develop a Waste Strategy that reflects the aspirations of the Scottish Government's Circular Economy objectives and recognising the carbon impact of waste, taking cognisance of the Household Recycling Charter and associated Code of Practice, the Deposit Return Scheme and the Extended Producer Responsibility scheme.
- **Electrification and Sustainable Travel** – Expand the Council's electric vehicle fleet and further develop the electric charging infrastructure in Renfrewshire's communities. This will support sustainable travel planning and modal change, encourage greater use of electric vehicles and bikes.
- **Flood Management** – Undertaking actions in the Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy to mitigate and reduce flooding in identified risk areas. During 2020/21, statutory flood studies and surface water plans will be undertaken as required by the Flood Risk Management (Scotland) Act 2009 will be undertaken. This will include an integrated catchment study covering the Erskine Waste Water Treatment Catchment area, and a Natural Flood Management Study of the White Cart.
- **Development of Wildflower Areas** – Development of wildflower areas to support the creation of wildflower meadow and biodiversity areas in Renfrewshire.
- **Sustainable Food Strategy** – Leading on the implementation of Renfrewshire's Sustainable Food Strategy and the delivery of food education programmes with partners, this project aims to deliver more local produce and sustainable food. Working in partnership with the Soil Association, the service will develop the strategy.

| 4.5.2 Priority Actions - Creating a sustainable Renfrewshire for all to enjoy | | | | |
|---|---|---|---|-------------|
| Code | What we will do | The difference we will make | Lead Officer(s) | Target Date |
| 01 | Deliver a programme of enhanced operational environmental and community support activities for environment and place | Improved streetscene and roads activities, including mechanical and gully cleaning, removal of old and redundant street signage, poles, barriers etc and support for community litter picks | Operations Manager | 31-Mar-2023 |
| 02 | Commence digital scheduling and real time recording of StreetScene activities | Real time performance available to the service and development of public interface | StreetScene Manager | 31 Oct 2021 |
| 03 | Develop action plans to address flooding risk in Renfrewshire | Awareness raised of flood risk areas and measures identified that reduce risk | Head of Operations & Infrastructure | 31-Mar-2021 |
| 04 | Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm, waste and consumables (Council Plan Action) | Contribution to achieving the Council's carbon management reduction targets | Head of Operations & Infrastructure | 31-Mar-2022 |
| 05 | Deliver the objectives and requirements of the Scottish Household recycling charter, Circular Economy and Deposit Return and Extended Producer Responsibility schemes. (Council Plan Action) | The quality and quantity of recycle will be improved and levels of residual waste reduced | Head of Operations & Infrastructure | 31-Mar-2023 |
| 06 | Implement revised access arrangements for vans and trailers to Renfrewshire's Household Waste Recycling Centres | This initiative will seek to reduce disposal of commercial waste at Household Waste Recycling Centres sites across Renfrewshire. | Operations Manager | 31-Mar-2021 |
| 07 | Implement a new commercial waste service model | Provide a commercial waste service tailored, to meet recycling and business needs | Operations Manager | 31-Mar-2021 |
| 08 | Development of Wildflower Areas and tree planting areas | The Council's climate change ambitions will be supported, and Renfrewshire's local biodiversity will be improved | Operations Manager | 31-Mar-2021 |
| 09 | Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status (Council Plan Action) | Healthy eating will be promoted, and food poverty tackled | Head of Facilities Management | 31-Mar-2022 |
| 10 | Develop and implement a long term sustainable leachate and surface water management plan for Linwood Moss | The requirement for leachate treatment at Linwood Moss will be reduced in accordance with its waste management licence | Sustainability & Place (Assets) Manager | 31-Mar-2021 |

4.5.3 Performance Indicators - Creating a sustainable Renfrewshire for all to enjoy

(PI Status:  Alert,  Warning,  OK,  Data Only)

| Performance Indicator | Frequency of monitoring | Date last updated | Current Value | Current Target | Status | 2020/21 Annual Target | 2021/22 Annual Target | 2022/23 Annual Target | Comments |
|---|-------------------------|-------------------|---------------|----------------|---|-----------------------|-----------------------|-----------------------|--|
| 01 Street Cleanliness Score - % of areas assessed as clean | Years | 2018/19 | 91.9% | 90% |  | 92% | 92.5% | 93% | Council Plan Indicator/ LGBF Indicator |
| 02 Amount of CO ₂ emitted by the public vehicle fleet | Years | 2019/20 | 3,700 TBC | 3,500 |  | 3,250 | 3,000 | 2,750 | Council Plan Indicator This indicator reflects the tonnes of CO ₂ emitted from the Council's vehicle fleet fuel usage. |
| 03 % of the vehicle fleet which uses alternative fuels, such as electricity | Quarters | Q3 2019/20 | 22% | 11% |  | 23% | 25% | 30% | Council Plan Indicator This indicator measures the percentage of the Council's vehicle fleet which uses alternative fuel such as electricity |
| 04 Reduce the amount of CO ₂ emitted from public space lighting | Years | 2018/19 | 1,679 | 1,750 |  | 1,700 | 1,700 | 1,700 | Council Plan Indicator Future years targets reflect the impact of the street lighting investment. |
| 05 % of bins uplifted first time | Quarters | Q3 2019/20 | 99.9% | 99.9% |  | 99.9% | 99.9% | 99.9% | At the end of Q3, in 2019/20, the service had collected 7,958,333 bins. |
| 06 Zone all cemeteries and burial grounds in line with Memorial and Headstone Inspection Policy (New) | Years | New PI for 20/21 | | | | 100% | 100% | 100% | This indicator measures the percentage of burial grounds in Renfrewshire which have been visited to prioritise the sequence of inspections. This is prioritised on a Risk basis. |
| 07 Complete Inspection process for all headstones and burial grounds (New) | Years | New PI for 20/21 | | | | 40% | 80% | 100% | This indicator reflects the percentage of burial grounds that have been inspected in line with the Memorial and Headstone inspection policy. |
| Performance Indicator | Frequency of monitoring | Date last updated | Current Value | Current Target | On Target | 2020 Annual Target | 2021 Annual Target | 2022 Annual Target | Comments |
| 08 % of Household Waste Recycled | Years | 2019 | 53% | 54% |  | 56% | 57% | 57% | 2019 performance almost 4% above the 2018 figure |
| 09 % of Household waste collected which is landfilled | Years | 2019 | 5.7% | 16% |  | 5% | 5% | 5% | Performance in 2019 was 5.7% almost 11% improvement on 2018. |

Strategic Outcome 5:

Working together to improve outcomes

- 4.6 Environment & Infrastructure will continue to contribute to the Council's Right for Renfrewshire transformation programme. The service's Workforce Plan will ensure employees are provided with the skills, training and opportunities for learning and development that they require to enable them to contribute positively as the service modernises and develops.

Priorities 2020/21

- 4.6.1 The key priorities the service aims to achieve are:












- **Service Investments 2019 onwards** – The Council's Budget for 2020/21 was approved on TBC and included a number of key service investment priorities for 2020/21, with some spread over the period to 2022/23. Environment & Infrastructure will lead on the delivery of a number of these key investment priorities as set out below.
 - investment in Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million until 2022/23.
 - an increased roads capital investment programme for 2020/21 of £8m.
 - delivery of the Council's capital programme in 2021
- **Supporting the Council's Right for Renfrewshire Transformational Programme** – On February 2020 the next phase of the Council's change and transformation programme, 'Right for Renfrewshire' was approved. Facilities Management is one of the six services in the 'change' phase of the service design with the following service areas being redesigned: Catering; Office and Service Workspaces; Community Facilities Booking and Access and Integration of Hard Services Management. The service will also be part of the Placeshaping service redesign. The service areas under scope for Environment & Infrastructure are Flooding, Roads Development Control, and Transport Strategy. Environment and Infrastructure will support the implementation of tranche 2 of RforR following confirmation of service redesigns.
- **Renfrewshire Health & Social Care Partnership Strategic Plan** – Environment & Infrastructure will be fully engaged and supportive of the HSCP achieving its strategic plan priorities.
- **Workforce Planning** – Implement the Environment & Infrastructure workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Taking forward the 4 strands of the Environment & Infrastructure workforce plan: Recruitment, Training, Absence, and Overtime. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
- **Schools Public Private Partnership (PPP)** – Continuing to manage the PPP contract for Renfrewshire Council. Ensuring Renfrewshire Schools Partnership (RSP) deliver services outlined within the contract, providing good quality facilities for young people.
- **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 gully service, cashless catering, tablet technology, and mobile ICT platform in Building Services. The service will continue to support the roll out of Business World to all our frontline employees across the service.
- **Staff engagement** – Embedding the new approach to staff engagement at all levels across the service, with a particular focus on listening, involving, and supporting front line

employees.

| 4.6.2 Priority Actions - Working together to improve outcomes | | | | |
|--|--|---|------------------------------------|--------------------|
| Code | What we will do | The difference we will make | Lead Officer(s) | Target Date |
| 01 | Provide our employees with the appropriate support to manage their attendance | Sickness absence levels and costs will be minimised | Senior Leadership Team | 31-Mar-2021 |
| 02 | Implement the Council's new Organisational Development Strategy | Employees will be equipped with the skills, training and development required to deliver services effectively | Senior Leadership Team | 31-Mar-2021 |
| 03 | A strategic planning approach to future skills, training and service requirements will be implemented | Staff will be developed and equipped with the skills, training and knowledge to fulfil their roles and responsibilities | Service Coordination Manager | 31-Mar-2021 |
| 04 | Active participation in Council's Right for Renfrewshire Transformational Programme | The service will play its role in delivering cross cutting change | Senior Leadership Team | 31-Mar-2021 |
| 05 | Better use of data and technology to improve services performance and delivery | Service delivery is improved, and resources allocated more efficiently and effectively | Strategic Change Manager, Services | 31-Mar-2021 |
| 06 | Deliver agreed operational efficiencies through fleet utilisation and rationalisation | The cost to operate, maintain and manage the Council's fleet will be reduced and its effectiveness maximised | Operations Manager | 31-Mar-2021 |
| 07 | Deliver improvements in the Council's Cemeteries estate | The condition of cemetery infrastructure will be improved | Strategic Change Manager, Services | 31-Mar-2023 |
| 08 | Provide an integrated FM service across the Council for public building and housing repairs and compliance | An integrated approach to service provision will be delivered, improving customer service and efficiency | Head of Facilities Management | 31-Mar-2021 |
| 09 | Support the Council to implement the Business World system | Ensure the full benefits of the Business World system are realised | Senior Leadership Team | 31-Mar-2021 |
| 10 | Support the Council in the creation, implementation and roll out of the new corporate complaints system | Ensure the full benefits of the new complaints system are realised | Service Coordination Manager | 31-Mar-2021 |
| 11 | Embed new approaches to staff engagement across all areas of the service | Staff will have greater opportunities to input to the future operation of the service | Senior Leadership Team | 31-Mar-2021 |
| 12 | Ensure robust and up to date business continuity arrangements are in place | Services will be able to identify critical functions and the resources required to recover from disruptive events. | Senior Leadership Team | 31-Mar-2020 |
| 13 | Review and maintain continuous improvement frameworks | Quality assurance will be undertaken; actions from the Best Value Audit report delivered, and health & safety, staff and customer service accreditations maintained | Senior Leadership Team | 31-Mar-2020 |

4.6.3 Performance Indicators - Working together to improve outcomes














(PI Status:  Alert,  Warning,  OK,  Data Only)

| Performance Indicator | Frequency of monitoring | Last updated | Current Value | Current Target | Status | 2020/21 Annual Target | 2021/22 Annual Target | 2022/23 Annual Target | Comments |
|--|-------------------------|--------------|---------------|----------------|---|-----------------------|-----------------------|-----------------------|---|
| 01 Average number of work days lost through sickness absence per employee (FTE) (cumulative) | Quarters | Q3 2019/20 | 10.35 | 10.2 |  | 13 | 12.7 | 12.5 | Target set corporately and agreed by service. |
| 02 % of members enquiries completed within timescale by E&I | Quarters | YTD 2019/20 | 85% | 85% |  | 85% | 85% | 85% | The service deals with over 85% of all elected members enquiries within the Council. At the end of Jan 2020 the service had dealt with 5,189 elected members enquiries. |
| 03 % of FOI requests completed within timescale by E&I | Quarters | YTD 2019/20 | 95% | 100% |  | 100% | 100% | 100% | At the end of Jan 2020 the service had received 390 FOIs in 2019/20. |
| 04 % of front line resolutions dealt with within timescale by E&I | Quarters | YTD 2019/20 | 68% | 85% |  | 85% | 85% | 85% | At the end of Jan 2020 the service had received 5,349 front line resolutions in 2019/20. |
| 05 % of complaint investigations completed within timescale by E&I | Quarters | YTD 2019/20 | 85% | 95% |  | 95% | 95% | 95% | At the end of Jan 2020 the service had dealt with 622 complaint investigations in 2019/20. |
| 06 Cost of Maintenance per Kilometre of roads | Years | 2018/19 | £18,050 | n/a |  | n/a | n/a | n/a | LGBF Indicators These are annual LGBF Indicators and relate to financial year 2018/19. The 2019/20 data will not be published until February 2021. |
| 07% of adults satisfied with parks and open spaces | Years | 2018/19 | 85% | n/a |  | n/a | n/a | n/a | |
| 08 Cost of parks and open spaces per 1,000 of the population | Years | 2018/19 | £30,446 | n/a |  | n/a | n/a | n/a | |
| 09 % of adults satisfied with refuse collection | Years | 2018/19 | 79.63% | n/a |  | n/a | n/a | n/a | |
| 10 Net cost of waste collection per premise | Years | 2018/19 | £59.45 | n/a |  | n/a | n/a | n/a | |
| 11 Net cost of waste disposal per premise | Years | 2018/19 | £108.84 | n/a |  | n/a | n/a | n/a | |
| 12% of adults satisfied with street cleaning | Years | 2018/19 | 60.10% | n/a |  | n/a | n/a | n/a | |
| 13 Net cost of street cleaning per 1,000 of the population | Years | 2018/19 | £6,114 | n/a |  | n/a | n/a | n/a | |

5 Resource Analysis

5.1 Environment & Infrastructure's budgeted gross revenue expenditure for 2020/21 is £73.6M. The table below provides revenue estimates for 2020/21 across each service area.

Table 1: Gross Revenue Estimates 2020/21

| GROSS REVENUE ESTIMATES 2020/21 | | |
|---|---|--------------|
|  | Soft FM | 21.4% |
|  | Infrastructure & Roads Maintenance | 8.8% |
|  | Refuse Disposal | 11.7% |
|  | StreetScene | 8.8% |
|  | Management & Support Services | 1.7% |
|  | Transport - Fleet Management, Drivers and Garaging | 6% |
|  | Refuse Collection | 9% |
|  | Property Repairs and Maintenance | 23.7% |
|  | Strathclyde Partnership for Transport | 4.3% |
|  | Traffic Management | 2% |
|  | Street Lighting | 1.9% |
|  | Parking of Vehicles | 0.5% |
|  | Flooding | 0.2% |

5.2 Resource Implications

The service issues to be addressed within the Environment & Infrastructure Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The information in Table 1 reflects decisions taken by the Council over the course of 2019/20 in respect of the 2020/21 base budget.

5.3 The Capital Investment Programme for the period 2020/21 agreed by the Council on the 9 March 2020, and led by Environment & Infrastructure includes:

CAPITAL INVESTMENT PROGRAMME 2020/21



Roads, Cycling and Pathways
Network

£8,583,000*



SPT Capital Grant Funding

£875,000



Vehicle Replacement Programme

£1,800,000



Traffic Management

£1,000,000



Bridge Assessment/Strengthening

£300,000



Street Lighting

£500,000

* The 2020/21 investment of £12.058 million is part of an overall investment of over £40m over the next four years, as agreed at Council on 2 February 2019.

Director of Environment & Infrastructure:
Gordon McNeil
email: es@renfrewshire.gov.uk
www.renfrewshire.gov.uk



Renfrewshire
Council