

To: INFRASTRUCTURE, LAND AND ENVIRONMENT POLICY BOARD

On: 29 AUGUST 2018

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

Heading: OPERATIONAL PERFORMANCE REPORT

1. Summary

- 1.1 This report provides an overview of key service activities over the first 3 periods of 2018/2019, namely 1 April 2018 to 22 June 2018. This report provides an operational performance update on the services and key projects delivered during this period.
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2. Recommendations

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

- 2.1 Approves the operational performance update detailed within this report.
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3. Background

- 3.1 Environment & Infrastructure provides essential services to every household in Renfrewshire and works in partnership with the local community, other services and Community Planning Partners to deliver key Council priorities and initiatives. A progress update on the main projects and activities delivered by the services within Environment & Infrastructure in respect of the areas of activity delegated to this Policy Board, together with key performance indicators is detailed below.

Operational Updates

4. Operations Services

StreetScene

- 4.1 The recent extended dry spell has provided different challenges to the StreetScene activities, in particular grass cutting activities, including the drying out of many grass areas. The appearance of areas will improve following a return to normal rainfall patterns. Bedding plants and displays remain in place, with additional resources allocated to water these on a daily basis during the extended dry weather period.
- 4.2 Litter removal - StreetScene and Transerv, who operate and manage motorways and trunk roads, have been working in partnership to remove litter and carry out grass cutting on key trunk roads (A737, A8 and A898). Social media is being used to inform users and communities of this activity.
- 4.3 The service has fully supported the busy events calendar across Renfrewshire to support local communities for their gala days and assist with preparations for key events across Renfrewshire.
- 4.4 The service has also continued to support all community clean-ups removing litter and waste collected as part of the Team Up to Clean Up campaign.

Review of Naturalised Areas and Review of Grass Cutting, Uplift of Arisings

- 4.5 As per recent Notices of Motion to Council (Naturalised Areas, May 2018 and Grass Cutting, June 2018) both reviews are progressing and a report of both reviews will be brought back to this Policy Board in October 2018. The actions as set out and agreed by Council, for each of these Motions are being examined with financial and operational implications also being quantified. Should minor interim operational works by required meantime, these will be progressed in the short term.

Roads Maintenance

- 4.6 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 33 roads now having undergone resurfacing. The programme is also addressing footways across Renfrewshire, with six resurfacing projects have already been undertaken.

Waste Services

Planned Service Changes

- 4.7 A separate progress report on the planned implementation of service changes to Waste Services is being presented to this Policy Board.

Household Waste Recycling Centre Permit Scheme

- 4.8 From 16 July 2018, a permit system commenced for residents with commercial style vehicles using the Council's household waste recycling centres. Residents with a commercial style vehicle are now required to obtain a permit before visiting household waste recycling centres. This is to ensure that only household waste, and

not trade waste, is being disposed of at recycling centres. This does not apply to residents using a car to dispose of household waste.

- 4.9 Currently there are a number of commercial businesses and traders attempting to use these facilities free of charge which is illegal. The permit system aims to reduce the cost to Renfrewshire residents of illegal use of our household waste recycling centres by such businesses. Permits must be obtained by 4:30pm the day before the visit. An application form for the permit is available on the Council's website as well as a FAQ section on the new permit system. Since the scheme was launched on 16 July, 472 applications made via the website. A further 567 paper applications have been completed at the sites. Enforcement officers at the sites have also reported a reduction in the number of commercial type vehicles using the sites.

Transportation, Fleet and Infrastructure Services

Public Transport

- 4.10 The planned implementation of Real Time Passenger Information Displays, as being done jointly with SPT, is continuing along Renfrew Road and Paisley Road.

Cycling, Walking and Safer Streets

- 4.11 Cycling, Walking and Safer Streets funding is an annual ring-fenced grant allocation from Transport Scotland to promote cycling, walking or road safety projects. The Council had been successful in obtaining £239,000 of funding for projects to be delivered by 31st March 2019;
- 4.12 A programme of capital works has been developed to promote cycling, walking and road safety in Renfrewshire. The programme includes:
- New crossings;
 - Dropped kerbs;
 - Antiskid surfacing;
 - Small scale civil and lining works;
 - Upgrading of Driver Feedback;
 - Variable Message and 20mph flashing signs; and
 - Additional cycle parking facilities.
- 4.13 This programme is underway with a number of projects having already been completed. These include a new toucan crossing at Barn Green in Kilbarchan; footway works at Albert Rd, Renfrew; gateway alterations at Oldhall Street, Paisley; installation of dropped kerbs at Falcon Crescent; and antiskid surfacing laid in Greenlaw Drive, Paisley.

Consultation on Free Bus Travel for Older and Disabled People and Modern Apprentices

- 4.14 In August 2018 the Scottish Government announced that the national Concessionary Travel Scheme would be extended to companions of eligible disabled children under five. It was also announced that the age of eligibility would not change for the Scheme and that the options to provide free bus travel for Modern Apprentices will continue to be considered.

- 4.15 The consultation on the scheme closed in November 2017, with nearly 3000 responses received from people and organisations all across Scotland. Two thirds of respondents felt that the free bus pass should remain available from the age of 60. A similar number of respondents felt that Modern Apprentices should benefit from free bus travel, and an overwhelming number of respondents were in favour of providing companion cards for eligible disabled children aged under five.

Fleet Services

- 4.16 Renfrewshire has received both electric vehicle and electric vehicle charging infrastructure grant funding from Transport Scotland. A total of £600,000 has been received to fund both electric vehicles and electric charging points throughout Renfrewshire.

5. Environment and Place, Team Up to Clean Up Operational Activity

- 5.1 Community groups continue to embrace the Team Up to Clean Up campaign. 101 clean-ups were recorded from January to June 2018 compared to 36 recorded for the same period in 2017. The Facebook community is growing and community groups are now visiting each other to view the results of the work being carried out in communities across Renfrewshire and are sharing information on support that external companies can provide.
- 5.2 From the period April to June 2018, 67 clean-ups took place with almost 700 volunteers removing over 1200 bags of litter. In some areas, volunteering work has moved up a level with greenspaces being cleared in Ferguslie and Erskine to make way for fairy gardens and superhero trails. Renfrewshire Wardens have been inspired to enthuse a team of 30 local volunteer residents to litterpick and cut back vegetation on a privately-owned housing estate at the Old Ferguslie Bowling Mill. 220 bags of waste were removed.
- 5.3 Businesses have also been engaging with the campaign. Morrisons, Glasgow Airport, Chivas and McDonalds have all created recent litterpick events. Chivas provided 150 volunteers as part of a team building event to clean-up several locations within Renfrewshire including Stanley Reservoir, Durrockstock Dam, Gleniffer Braes, Jenny's Well and Ardgyffe Park. Over 400 bags of litter were collected on this day and 500 bags of vegetation.

6. Performance Update – Indicators and Targets

- 6.1 The table below summarises target and actual performance for key performance indicators and benchmarking targets under each of the key change themes for 2018/19.

Target for 2018/19	Actual to Period 3	Comments
Creating a sustainable Renfrewshire for all to enjoy		
1. % of household waste which is recycled (** Waste data is now published by SEPA on a calendar year basis – this is the data for the calendar year and has still to be verified by SEPA.)		
55% (calendar year)	48% (Jan – June 2018)	<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 recycling rate 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>
Working together to improve outcomes		
2. % of front line resolutions dealt with within timescale		
Environment & Infrastructure		
100%	81%	Environment & Infrastructure received 1,259 front line resolutions in the first quarter of 2018/19, of which 1,021 (81%) were responded to within timescale.
3. % of complaint investigations dealt with within timescale		
Environment & Infrastructure		
100%	40%	Environment & Infrastructure dealt with 33 complaint investigations in the first quarter of 2018/19, 13 (40%) of which were dealt with within the agreed timescale. The reduction in performance has been addressed and this will be reflected in quarter two's performance.
4. % of Freedom of Information requests completed within timescale		
Environment & Infrastructure		
100%	97%	<p>Environment & Infrastructure dealt with 167 Freedom of Information Requests in the first quarter of 2018/19.</p> <p>Of the 167 FOI requests received, 127 of which were departmental specific and the other 40 were cross-departmental.</p>

Target for 2018/19	Actual to Period 3	Comments
5. (Traffic and Transportation) Traffic light failure - % of traffic light repairs completed within 48 hours		
95%	93.4%	<p>At the end of Period 3, 93.4% of traffic repairs were completed with 48 hours. This is an improvement on the 84% rate in the same period in 2017/18.</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>
6. Overtime as a % of total employee costs		
i) Environment & Infrastructure		
5%	8.3%	<p>The level of overtime across Environment & Infrastructure, at the end of period 3, was 8.3% which was above the 5% target.</p> <p>It should be noted that the actual overtime rate in this period, for Environment & Infrastructure, now includes four services previously classified as Trading Accounts, namely Catering, Roads, Transport & Building Services, which were reported in separate Board reports.</p> <p>Each Trading Account had its own target, which has historically been set above 5%. A revised Environment & Infrastructure target will be reported to the next Infrastructure, Land and Environment Policy Board to incorporate this change.</p>
ii) Operations Services		
5%	7.9%	<p>At the end of period 3 the level of overtime in Operations Services was 7.9% which was above the 5% target.</p> <p>It should be noted that the actual overtime rate in this period, for Operations Services, now includes two services previously classified as Trading Accounts, namely Roads and Transport. Each trading account had its own target, 20% for Roads and 12.5% for Transport.</p> <p>A revised Operations Services target will be reported to the next Infrastructure, Land and Environment Policy Board to incorporate this change.</p>

Target for 2018/19	Actual to Period 3	Comments
7. Sickness Absence Figures:		
i) Environment & Infrastructure (Days lost per FTE)		
2.15	3.75	<p>The absence performance, measured by days lost per FTE, was 3.75 for the first quarter of 2018/19 and was above the annual target of 2.15.</p> <p>Overall absence rate consisting of:-</p> <ul style="list-style-type: none"> - 77% long-term absences - 23% short-term absences.
ii) StreetScene (Days lost per FTE)		
2.15	1.6	<p>Absence level for StreetScene measured by days lost per FTE, was 1.6 for the first quarter of 2018/19 and was within target.</p> <p>Overall absence is made up of:-</p> <ul style="list-style-type: none"> - 41% long-term absences - 59% short-term absences.
iii) Refuse Collection (Days lost per FTE)		
2.15	2.25	<p>Absence levels for refuse collection measured by days lost per FTE, was 2.25 for the first quarter of 2018/19 and was above target.</p> <p>This consisted of: -</p> <ul style="list-style-type: none"> - 54% long term absence - 46% short term absences.
iv) Roads Services (Days lost per FTE)		
2.15	4.7	<p>Absence levels for Roads Services measured by days lost per FTE, was 4.7 for the first quarter of 2018/19 and was above target.</p> <p>Long term absences make up the majority of performance.</p> <p>All cases are fully supported and were referred to occupational health for guidance and advice on case management.</p> <p>Overall absence is made up of: -</p> <ul style="list-style-type: none"> - 13% long-term absence - 87% short-term absence.

Target for 2018/19	Actual to Period 3	Comments
v) Vehicle Maintenance (Days lost per FTE)		
2.15	2.48	<p>Absence levels for Vehicle Maintenance measured by days lost per FTE, was 2.48 for the first quarter of 2018/19 and was above target.</p> <p>This consisted of: -</p> <ul style="list-style-type: none"> - 30% long-term absence - 70% short-term absence.

Implications of the Report

1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Community / Council Planning** –

Our Renfrewshire is thriving / Reshaping our place, our economy and our future - the service is actively involved in the Invest in Renfrewshire scheme and investing in road network to support and facilitate economic growth.

Our Renfrewshire is thriving / Building strong, safe and resilient communities - by working with the local community and through enforcement activities, to improve the appearance of local areas and to help reduce anti-social behaviour.

Creating a sustainable Renfrewshire for all to enjoy - working in partnership with the community to deliver a cleaner Renfrewshire. Promoting and encouraging waste minimisation through reducing, reusing and recycling. Reducing carbon emissions, through the implementation of LED streetlights and electric and low carbon vehicles within the council fleet.

Our Renfrewshire is well - the services encourages use of our parks and open spaces to promote a healthy and active lifestyle.

4. **Legal** – None.
5. **Property/Assets** – The Council's roads, fleet and open space infrastructure is maintained and enhanced.
6. **Information Technology** – None.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights

have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website

8. **Health & Safety** – None.
9. **Procurement** – None.
10. **Risk** – None.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** - none

List of Background Papers: None

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