



To: Leadership Board

On: 19 June 2019

Report by: Chief Executive

Heading: Council Plan 2017-2022: Six monthly progress update

1. Summary

- 1.1. The Council Plan is a key strategic document which sets out for Council employees, local people, businesses, partner organisations and voluntary organisations, what the Council is aiming to achieve over the period 2017-2022.
- 1.2. The Council Plan was approved by Council on 28 September 2017, following an extensive programme of consultation and engagement. The priorities set out in the Council Plan are closely aligned to those agreed by our partners in the Community Plan.
- 1.3. Significant progress in terms of implementing the Council Plan, has been made across a number of areas such as: cultural and economic regeneration; attainment; tackling inequality; community engagement and empowerment; and sustainability. Many aspects of this work are sector-leading with the Council being recognised through positive inspections and audits and external awards for innovation and excellence, as highlighted in Section 3 of this report.
- 1.4. Excellent progress has been achieved in progressing the priority actions in the 2017-2022 Council Plan, with 58% of the actions already completed. A full summary of performance against each of the five strategic outcomes is provided in Appendix 1 of this report.

2. Recommendations

- 2.1. It is recommended that the Leadership Board:
 - notes the progress achieved to date in terms of progressing the key outcomes and priorities detailed in the Council Plan; and
 - notes that the next 6-monthly update will be reported to the Leadership Board in December 2019.

3. Background

- 3.1. The Council Plan 2017-2022 is a high-level, strategic plan which sets out for elected members, communities, businesses and partners what the Council will aim to achieve over the period 2017-2022. The Plan was developed alongside the Renfrewshire Community Plan during 2017, with both plans being approved by full Council on 28 September 2017.
- 3.2. The Council has a strong focus on improving outcomes and tackling inequalities; outcomes which are intrinsically linked to the Community Plan 2017-2027. The Council Plan effectively sets out the organisation's role in working towards those partnership outcomes.
- 3.3. Specifically, the Council Plan is focused on driving improvements across 5 outcomes:
 - 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; and
 - Working together to improve outcomes.
- 3.4. Services are taking forward a range of initiatives and improvement activities which aim to deliver on the Council's 5 strategic outcomes. A performance framework to underpin the performance monitoring and reporting of Council Plan activity was approved by the Leadership Board on 12 December 2017.

4. Progress and achievements of the Council Plan

- 4.1. All indicators and actions contained within the plan are embedded within individual service improvement plans with progress monitored on a regular basis through relevant policy boards and services' senior management teams.
- 4.2. Excellent progress has been achieved in progressing the priority actions in the 2017-2022 Council Plan. As of May 2019, for the 55 actions: 22 have been completed, 32 are in progress and one is overdue. The priority action that is overdue is Renfrewshire's Street Lighting Investment Strategy, yet significant progress has been made with 98% of Renfrewshire's 30,756 street lights have been converted to LED Lanterns at the end of 2018/19, the remaining 2% expected to be completed during 2019/20.
- 4.3. For the 51 Council Plan performance indicators (excluding the 20 data only PIs) 60% have achieved target for 2018/19 and those PIs that did not achieve target a note on the corrective action that services are undertaking is provided in detail in appendix 1.
- 4.4. Full details of progress achieved against each of the strategic outcomes is contained in Appendix 1. However, a summary of key achievements is detailed in the sections below:

Strategic Outcome 1: Reshaping our place, our economy and our future

Key achievements:

- The City Deal Team continues to make significant progress in all projects. The core AMIDS and the City Deal Glasgow Airport Investment Area (GAIA) Infrastructure contracts have been awarded and construction will commence in June 2019. It is anticipated that the City Deal project will create more than 2,300 jobs and inject £867 million into the regional economy. Officers are working closely with Scottish Enterprise, Scottish Government and other key partners to ensure the benefits from Advanced Manufacturing Innovation District Scotland (AMIDS) are maximised for Renfrewshire and its residents.
- The Invest in Business Programme has supported approximately 300 new business start-ups; delivered 100 Business Gateway workshops with 287 attendees and; 14 Digital Boost workshops with over 700 attendees over 2018/19. To further support economic growth, the recently approved Start-up Street initiative will see vacant Renfrewshire Council-owned units on Paisley's George Street adapted into a range of low-cost, high-quality digitally-connected workspaces.
- Work is ongoing to deliver a Renfrewshire Economic Strategy in Autumn 2019 – the first of its kind for Renfrewshire. The development work is being led by the Renfrewshire Economic Leadership Panel, with a particular focus on strengthening and growing the Renfrewshire economy in ways which people, businesses and places can contribute to and benefit from that growth.
- A major commission, focusing on the future of Paisley Town Centre, was made in December 2018. This architectural/urban design-led study on the repurposing of town centre spaces is being supported by the Scottish Government and Scotland's Towns Partnership.
- Significant progress continues to be achieved in terms of driving cultural regeneration in Renfrewshire, through the Future Paisley Partnership Board. Achievements to date include the establishment of a research centre with the University of the West of Scotland (UWS) and the development of a creative sector business support programme and innovative partnerships like Glasgow School of Art and Castlehead High School;
- Work is continuing at pace to promote Renfrewshire as a place to live, work in and visit with the opportunity to see and hear something positive about Paisley and Renfrewshire exceeded 242 million in 2018/19. Specific activity has included the launch last year of the paisley.is destination website and dedicated social media channels, with the website achieving 190,808 unique visitors to date. The local economic impact of our events programme was £3.2m against a target of £2.25m;
- Paisley Museum's £5million capital appeal campaign has now commenced which will support plans to transform Paisley Museum into an international attraction that celebrates the town's unique culture and heritage;
- The establishment of senior officer working groups to prepare for potential impacts to the Council and to local communities which may arise from EU withdrawal, with particular focus over the last 6 months on the potential impact of no deal Brexit; and
- £7.239 million was invested in roads, drainage and footpaths infrastructure during 2018/19 with 85 carriageways resurfaced, 24 surfaces dressed, and 45 footways resurfaced, delivering improvements to both strategic and local roads and footways and reshaping Renfrewshire for the better.

Strategic Outcome 2: Building strong, safe and resilient communities

Key achievements:

- A new model of community level governance which has led to the establishment of Local Partnerships was launched in early 2019, representing an innovative way for communities, elected members and partners to work together at a local level. At the March 2019 meetings of the Local Partnerships, a set of local priorities was agreed which will shape the work plan for each Partnership going forward;

- Launch of Community Empowerment Fund to support community groups to develop their ideas to support asset transfer. The Council has committed £1.5 million to community led projects and established advice and signposting to specialist advice as required on different aspects of community asset transfer and development of community organisations;
- Development of a volunteering programme which will see the delivery of new creative learning for 180 young people to be trained by cultural, marketing and events professionals through master classes and workshops. It will also engage 15 new young volunteers to work with the events and marketing team in all aspects of event delivery;
- Progressing our housing-led regeneration programmes across Renfrewshire. Redevelopment and rehousing in Johnstone Castle is on target and the large-scale development in Bishopton also continues. New ambitious plans for Ferguslie Park were approved by the Communities, Housing and Planning Policy Board in October 2018;
- Advice, assistance and accommodation was provided to more than 800 homeless people in 2018/19 and we developed a Rapid Rehousing Transition Plan which sets out our proposals to ensure that homeless people are provided with settled accommodation more quickly, spend reduced time in temporary accommodation and have access to up-scaled support;
- The new build projects at Bargarran Primary School and St John Bosco Primary School and Early Learning and Childcare Class and St Paul's Primary School and Foxlea Early Learning and Childcare Centre are complete and the contractors are offsite. Phase 3 of the St Anthony's Primary School refurbishment is complete and phase 4 of the project will commence in April 2019 with an expected completion date of August 2019. The new build Spateston Early Learning and Childcare Centre is now fully designed and a programme of work has been scheduled to deliver the new Centre by April 2020.
- Expanding the Community Safety Hub with the Renfrewshire Wardens now being based at the Hub, significantly improving partnership working with closer working relationships with partners. The Briefcam technology within the CCTV operations room is now completely operational to allow quicker analysis of CCTV footage. Work continues on expanding the Radio Link and other key priorities allowing the Hub to develop;
- The Renfrewshire approach to tackling Domestic Abuse has championed the White Ribbon Campaign, the 16 Days of Action and Reclaim the Night to increase awareness and improve the response of all partners. The approach is now receiving recognition across Scotland and has been cited as best practice in Parliament in Holyrood and Westminster; and
- Continued, with our partners, to deliver on the priorities of the 2018-2021 Community Justice Renfrewshire plan. Priorities include: improve community understanding and participation; improving the employability of those with a conviction; tackling homelessness for prison leavers; and mental health and wellbeing support services.

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Key achievements:

- Strong early evidence is now available which demonstrates that the poverty-related attainment gap in the broad general education is closing. This was evidenced by an inspection report by Education Scotland which acknowledged the Council's excellent progress and highlighted our sector-leading approaches towards raising attainment. The Council was the first in Scotland to achieve an evaluation of 'excellent';

- The inaugural meeting of Renfrewshire's Alcohol and Drugs Commission was held in March 2019. This is a Community Planning Partnership sponsored commission which aims to assess the true impact of drug and alcohol misuse on local communities in Renfrewshire, and to make recommendations which would enable partners to support improved outcomes for local people and communities;
- £7.7 million of income was generated in 2018/19 for local people through the projects like Healthier, Wealthier Children, Families First and Energy Advice which are part of the Tackling Poverty programme which aims to prevent financial crisis and support low income families to make the most of their money. Furthermore, we are tracking the impact of Universal Credit on Renfrewshire residents to ensure that Council services continue to support citizens and manage the resource demands;
- Delivering the very successful Street Stuff programme of diversionary activities, with over 6,000 recorded attendances during the summer at core evening activities and summer camps. The summer programme also provided more than 3,000 healthy meals to children and young people in Renfrewshire. The programme is on track to exceed its target number of attendances in the current year;
- Services have continued to work with partners to developing plans for future affordable housing provision and to deliver the Strategic Housing Investment Programme and delivering 127 affordable homes by the end of March 2019. Services have worked closely with colleagues in the Health and Social Care Partnership on housing, adaptations, and support needs for elderly and vulnerable members of the community;
- Our newest Children's house in Linwood was completed at the end of January 2019 and became operational in February 2019;
- Publication of a British Sign Language (BSL) plan to help us better meet the needs of BSL users. The actions within the plan cover a range of Council services;
- Established a Digital Participation programme of activities, promoting accessibility to technology and the internet for our tenants, in line with the Council's Digital Strategy. This work focuses on groups who could potentially be more digitally excluded such as tenants across our sheltered housing complexes or the George Street service;
- Work has begun to launch a Macmillan Improving the Cancer Journey service in Renfrewshire. Grant funding has been provided by Macmillan to develop the service on a partnership basis, which is centred around the provision of a holistic needs assessment for local people and their families; and
- Progressing plans for the expansion of early years provision from 600 to 1140 hours. The plans include four new build nurseries in Renfrewshire in Bishopton, Houston, Renfrew, and Paisley as well as the refurbishment or extension of over twenty other nurseries in Renfrewshire.

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

Key achievements:

- Implementing the new recycling and waste collection service which will reduce residual waste production and increase levels of recycling. The implementation of the new service was supported by an extensive communications campaign for householders and businesses;
- Secured over £1m grant funding to expand the Council's electric vehicle fleet and for the development of electric vehicle charging infrastructure in Council car parks in Johnstone, Renfrew, Houston, Bridge of Weir and Paisley. This grant funding will allow the service to expand the Electric Fleet from 41 to 86 vehicles and increase the number of charging points in public accessible car parks from 11 to 30 across Renfrewshire;
- Establishing the Team Up to Clean Up campaign, which has been hugely successful with community clean ups increasing by over 130% in the past year.

The Big Spring Clean and Spotless September Challenge were very successful and demonstrated a real appetite for this type of engagement with our communities;

- Achieved energy improvement works to almost 6,000 privately owned and social rented homes throughout Renfrewshire. These works and projects have ensured council housing stock meets the Energy Efficiency Standard in Social Housing (EESH) requirements and improves energy efficiency and delivers energy bill savings to residents, helping to address fuel poverty;
- Completing the draft Renfrewshire Air Quality Action Plan covering the three air quality management areas in Renfrewshire. The action plan has been subject to consultation with the Scottish Government, SEPA, neighbouring local authorities and the public;
- Taking forward the requirements of the Flood Risk Management Act through a series of collaborative flood and water catchment studies and developing surface water management plans for areas of Renfrewshire and surrounding local authorities; and
- Adoption of the international Fair Trade Charter which has also been fully endorsed by the Renfrewshire Fair Trade steering group and signals that Renfrewshire Council is committed to the Fair Trade principles set out in the charter.

Strategic Outcome 5: Working together to improve outcomes

Key achievements:

- Implementing Business World for users in October 2018. The new system represents the biggest single technology project ever undertaken by the Council and provides the platform to transform how the Council approaches and delivers its key business and financial processes.
- Continue to successfully deliver the Better Council Change Programme in 2018/19, a number of which are referred to within this report. A number of projects have been delivered with a particularly successful example being the continued roll-out of cashless payments in schools.
- Over 40,500 Renfrewshire citizens having signed up for MyAccount and over 600 new users joining each week and the release of over £700k in recurring revenue savings linked to the successful delivery of the project and expansion on on-line transactions;
- Following a review of the Council's complaints handling procedure, a refreshed complaint handling policy and accompanying customer and staff guides became operational on 1st of April 2019. The refreshed policy aims to improve how the Council handles complaints and makes the process clearer for our customers;
- In April 2019 we launched a wide-ranging programme of consultation with employees and communities. The programme will have two key benefits – helping us to strengthen relationships with staff and communities, and assist with the identification of new values for the organisation.
- The Corporate Procurement Team have been independently assessed as being amongst the best in Scotland, increasing the Procurement Capability Assessment Score from 83% to 88%. The team also won the GO Project of the Year Award (sub-£20m value) at the UK National Public Procurement Awards;
- Eight new HR& OD Policies have recently been approved through policy boards: Code of Conduct, Carers Leave, Recruitment, People, Performance and Talent Policy, Flexible Working, Flexible Retirement, Trade Union Facility Time Policy and Parenting Leave and Pay policies all of which are designed to improve efficiency, modernise our ways of working and support long term sustainability of the Council;

- Good progress is being made implementing the overall Council's Workforce Plan. Examples include: professional trainees undertaking qualifications; employees beginning Graduate Level Apprenticeships; and high uptake from services for the Council's leadership and management programmes e.g. Leaders of the Future, ASPIRE and CMI programmes. All of which assist with the succession planning of the Council's workforce; and

4.5. Progress against all key activities outlined in the Council Plan are monitored by the corporate management team and also through service improvement plans. We continue to develop and improve and our main priorities for the next six months of the Council Plan include:

- a transformation programme delivering change, modernisation and realising financial savings;
- community empowerment work to deliver greater participation and engagement of our communities;
- town centre regeneration such as the City Deal programme and Museum refurbishment;
- ensuring we are prepared for Brexit and potentially any longer-term challenges for Renfrewshire that require to be effectively managed with partners; and
- early Years expansion to ensure our nursery provision of 1140 hours by 2020.

4.6. The next update to the Leadership Board on progress of the Council Plan will be submitted in December 2019.

Implications of this report

1. **Financial** – The key outcomes targeted through the Council Plan and associated initiatives will require to be managed within existing resources, with additional investment secured where appropriate. The financial pressures facing the organisation remain substantial, however the Council was recognised as having “effective financial management” in the Best Value Assurance report published by Audit Scotland in 2017, which was reinforced in the 2018 Annual Audit Report recently published.
2. **HR and Organisational Development** – The Council Plan highlights how the organisation will continue to develop its approaches to workforce planning, organisational development and the support which is offered to employees.
3. **Community/Council Planning** – The Council Plan is closely aligned to Renfrewshire's Community Plan 2017-2027, with the Council Plan clearly demonstrating the organisation's contributions to progressing the key priorities highlighted within the Community Plan.
4. **Legal** – n/a
5. **Property/Assets** – n/a
6. **Information Technology** – n/a
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 for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

- 8. **Health and Safety – n/a**
- 9. **Procurement – n/a**
- 10. **Risk – n/a**
- 11. **Privacy Impact – n/a**
- 12. **Cosla Policy Position – n/a**














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Appendix 1: Council Plan Action Plan and Performance Indicators


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keys:


Action Status		PI Current Status		Long Term and Short-Term Trends	
	Cancelled		Alert		Improving
	Overdue;		Warning		No Change
	Check Progress		OK		Getting Worse
	In Progress		Unknown		
	Completed		Data Only		

Local Outcome 01: Reshaping our place, our economy and our future







Code	What we will do	Due Date	Status	% complete	Progress update
CP17.DH S.08	Deliver our City Deal Projects – the Glasgow Airport Investment Area, the Airport Access Project, Clyde Waterfront and Renfrew Riverside and City Region wide employment programmes	31-Mar-2022		<div><div>65%</div></div>	<p>Glasgow Airport Investment Area, the Airport Access Project (GAIA): A contract for the main GAIA Infrastructure contract has been awarded with a site start of June 2019.</p> <p>Clyde Waterfront and Renfrew Riverside and City Region (CWRR): Scottish Ministers granted planning permission for the CWRR project. The PQQ stage of the procurement is nearing completion and an ITT for the next phase due to be issued early summer 2019. Expected start date early 2020.</p> <p>Airport Access Project (AAP): Work is ongoing to consider options for a fixed link system between Paisley Gilmour Street and Glasgow Airport.</p> <p>Employability: Targets have been met for both employability projects.</p>










Code	What we will do	Due Date	Status	% complete	Progress update
CP17.DH S.01	Support the Regional Economic Framework and locally driving economic progress through the Renfrewshire Economic Leadership Panel	31-Mar-2022		<div><div>60%</div></div>	The development of the Renfrewshire Economic Strategy has progressed through work with the Economic Leadership Panel and associated sub-groups. This work has engaged industry and national economic development agencies in defining actions to strengthen and grow the local economy.
CP17.CE. 01	Progress our digital ambitions, implementing free public wifi across our town centres and working with partners to promote digital skills and development	31-Mar-2022		<div><div>90%</div></div>	Johnstone Town Centre public Wi-Fi went live in December 2017, followed by Renfrew Town Centre in June 2018. Paisley Town Centre installation is almost complete subject to final technical issues being resolved. A phased Paisley launch is being planned for the summer 2019. The Digiren network continues to promote digital skills and development with partners through bi-monthly network events and partner support.
CP17.RL L.01	Invest in our cultural and economic infrastructures, transforming Paisley Town Hall, Paisley Learning Hub and Paisley Museum	31-Mar-2022		<div><div>30%</div></div>	<p>As part of the Bid Legacy Plan, there is an extensive cultural infrastructure programme which will deliver significant investment, addressing major lifecycle maintenance needs in key assets as well as directly supporting improvements and modernisation of cultural venues and town centre infrastructure.</p> <p>Developing a Future Paisley Partnership action plan to deliver cultural regeneration in Renfrewshire. Significant progress is already evident, particularly around building new partnerships, establishing two funding programmes for projects and organisations, the establishment of a research centre with the University of the West of Scotland (UWS) and the development of a creative sector business support programme and innovative partnerships like Glasgow School of Art and Castlehead High School.</p> <p>Paisley Museum's £5million Capital Appeal Campaign is to lead on transforming Paisley Museum into an international attraction that celebrates the town's unique culture and heritage</p>
CP17.DH S.02	Deliver on the ambitions of our town centre strategies, and specifically working with partners to transform Paisley Town Centre	31-Mar-2021		<div><div>50%</div></div>	<p>A major commission, focusing on the future of Paisley Town Centre, was made in December 2018. This architectural/urban design-led study on the repurposing of town centre spaces is being supported by the Scottish Government and Scotland's Towns Partnership.</p> <p>A new opportunity to fund delivery of town centre capital projects has been announced by Scottish Government and will be explored in 2019.</p> <p>This is a three-year programme, all actions for 2018/19 have been completed.</p>













Code	What we will do	Due Date	Status	% complete	Progress update
CP17.EC.01	Continue to invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes	31-Mar-2022		<div><div>50%</div></div>	<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>
CP17.CE.02	Implement our destination marketing plans	31-Mar-2022		<div><div>100%</div></div>	<p>The destination brand "Paisley.is" was launched early March. This includes brand guidelines, toolkit for stakeholders and partners, a new website, social media channels and new town centre dressing. The three year marketing strategy will now be implemented and support the delivery of the Events Strategy (2018–2022), Renfrewshire Visitor Plan (2018–2022), City Deal activity and the Legacy plans to deliver the step changes.</p>
CE.SIP.1 7.01.01	Deliver a range of diverse and exciting events to increase visitors to our town centre and grow local event attendances	31-Mar-2018		<div><div>100%</div></div>	<p>The Events Strategy sets out a target of attracting 400,000 attendees to the events we deliver by 2022. This target includes existing, Paisley 2021 legacy and new events the team will bid to bring to Renfrewshire. The target for 2018/19 is 190,000, quarter one events included St Mirren league celebration, Food and Drink Festival, British Pipe Band Championships and Renfrew and Barshaw Gala days. The average audience profile for these events are 66% local and 34% visitors. Q2, 3 and 4 events include hosting of the Scottish Album of the Year Awards and Pagliacci, Sma Shot and Weave Festival, Fire Engine Rally, Doors Open Days, The Spree, Halloween, Fireworks and the Christmas Lights switch on.</p>
CP17.DH S.03	Work to increase the number of new business and social enterprise start ups in Renfrewshire, using innovative approaches to encourage entrepreneurship and innovation	31-Mar-2022		<div><div>50%</div></div>	<p>Over 2018/19 the Invest in Business Programme has supported approximately 300 new business start-ups and delivered 100 Business Gateway workshops with 287 attendees and 14 Digital Boost workshops with over 700 attendees.</p> <p>The approval of Start-up Street initiative which will see vacant Renfrewshire Council-owned units on Paisley's George Street adapted into a range of low-cost, high-quality digitally-connected workspace.</p>
CP17.DH S.04	Proactively work with property owners to bring some of the area's most valued assets back into use	30-Mar-2021		<div><div>20%</div></div>	<p>The particular focus is in Paisley where the TH/CARS project is delivering results. Out with this scheme regular contact is maintained with property owners to advise and give guidance about the reuse and potential funding mechanisms available for the redevelopment of their assets. Particular buildings include the former TA building and Thomas Coats Memorial Church.</p>







Code	What we will do	Due Date	Status	% complete	Progress update
CP17.DH S.05	Support growth activity in relation to emerging manufacturing, digital, culture and food industries locally	31-Mar-2022		<div><div>40%</div></div>	<p>The preparation of the Renfrewshire Economic Strategy has included the formation of industry groups covering manufacturing industries (including food) and creative industries (including cultural and digital businesses). Sector plans for these sectors will be part of the strategy.</p> <p>Entrepreneurial development and business start-up continue to be supported via Small Business Gateway and Invest in Renfrewshire services provided at InCube, Paisley.</p> <p>Proposals for the new 'Start-up Street' were approved by Board in December 2018.</p>

Performance indicators for outcome 01: reshaping our place, our economy and our future


Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
DHS.EM P.01	Number of new unemployed people being supported through Renfrewshire Council Employability Programme (INVEST)				1,185	1,500	286	250	154	250	214	250	283	250	937	1,000	The service aims to support around 1500 unemployed people each year (1000 new referrals and 500 existing clients). The numbers for 2018/19 have been lower than forecast for new clients (937 against a target of 1,000). However, support provided to existing clients was higher than forecasted with 1,225 against the target of 500. This means that the service has actively supported 2,162 people in total. The main client group for Invest Employability is the hardest to reach group and clients are taking longer to be ready for work.
DHS.EM P.09	Renfrewshire Claimant Count (NOMIS)				3,290		3,225		2,855		3,135		3,710		3,230		Please note that this figure reflects the 'claimant count' for Renfrewshire at end of June 2018.





Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>Of this figure, claimants aged 18–24 years = 550</p> <p>Claimants aged 50+ years = 900</p> <p>This data is taken from NOMIS and describes the number of Renfrewshire residents in receipt of the main unemployment benefits. It doesn't include people who are not in employment but on other benefits or not in receipt of benefits, so doesn't count all unemployed people in the area.</p>
DHS.SL AEDOC 9	Town Vacancy Rate				11.7%										11%		<p>Vacancy in Renfrewshire's Town Centre has decreased slightly to 11%, against the national rate which has risen over 11.1%. Renfrewshire is now on a par with the rest of Scotland. The vacancy rate across Renfrewshire is largely attributed to vacancies in Paisley Town Centre, although vacancies in Paisley continues to fall.</p>
DHS.CP. RR01	Number of properties on Buildings at Risk Register				41	42	39	42	39	42	39	42	37	42	37	42	<p>Of the 37 buildings on the register, 6 are in the process of restoration. Target should be reset to 30 by 2021.</p>
DHS.EM P.08	Number of new business start ups in Renfrewshire with Business Gateway support				265	300	76	75	73	75	67	75	80	75	296	300	<p>There are a number of external factors which influence the number of business starts in any given year. Those factors include the strength of the economy, consumer confidence, business</p>




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	confidence, the strength of the job market and, ultimately, people's personal circumstances, ambitions and motivations.
DHS.WO RKPOP	Percentage of Renfrewshire population working age (16–64)				64.4%		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		64.3%		NRS 2018 mid-year estimates
CE.CP.E V01	Number of visitors to the events we create				165,088	105,000	57,000	60,000	26,390	30,000	77,483	100,000	0	0	160,873	190,000	Q1 events included the St Mirren league celebration, Food and Drink Festival, British Pipe Band Championships, Renfrew and Barshaw Gala days. <u>Why was 2018/19 target not achieved?</u> Target numbers fell slightly below those anticipated for British Pipe Band Championships, due to competing national and international events taking place on the same day – Royal Wedding and Scottish Cup Final. <u>What is being done?</u> Plans are in place to ensure the event does not clash with the Scottish Cup Final in 2019.
CE.SIP1 7.EV02	Local spend at events				£2,046,373.00	£150,000.00	£591,487.00	£400,000.00	£273,100.00	£200,000.00	£2,333,090.00	£1,650,000.00	£0.00	£0.00	£3,197,677.00	£2,250,000.00	The 2018/19 events programme closed with a local spend totalling £3,197,677 against a target of £2,250,000.
CE.SIP1 7.EV03	Regional economic impact of events				£402,000.00	£400,000.00	£390,400.00	£420,000.00	£1,929.00	£30,000.00	£1,138,078.00	£300,000.00	£0.00	£0.00	£1,530,783.00	£750,000.00	The programme of events closed with a direct economic impact of £1.5m against a target of £750,000.





Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CE.SIP1 7.EV04	Number of visits to Renfrewshire (and Paisley) attractions				1,759,021	1,800,000	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		1,830,000		Data provided by the Moffat Centre for all regions through the Annual Visitor Attractions survey. Data for 2018 is available from April 2019.
CE.SIP1 7.EV05	Opportunities to see or hear something positive about Paisley and Renfrewshire				600,000,000	120,000,000									314,000,000	120,000,000	Target of 120m opportunities to see and hear (OTSH) something positive about Paisley and Renfrewshire exceeded- 314 million OTSH year to date. This equates to a PR value of £3.2m


Local Outcome 02: Building strong, safe and resilient communities

Code	What we will do	Due Date	Status	% complete	Progress update
CP17.DH S.09	Deliver the Local Housing Strategy to ensure good quality and affordable housing is available which meets the needs of the local population going forward	31-Mar-2021		<div><div>100%</div></div>	<p>Outcome 1 – The supply of homes is increased. During the period of the current LHS (2016–2021), a total of 312 affordable homes and 2028 private sector homes have been completed to date. Completions for 2018/19 are: 127 affordable and 783 private sector. A further 413 affordable homes are due to complete in 2019/20.</p> <p>Outcome 2 – Through targeted investment and regeneration activity, Renfrewshire has attractive and sustainable neighbourhoods and well-functioning town centres. The development to deliver 96 new council homes at Johnstone Castle is currently progressing well with completion expected by spring 2020. Officers continue to work in partnership with the wider community regarding plans for the wider Tannahill area. Discussions continue between the Council, Scottish Government and Sanctuary Housing Association to progress the Regeneration Masterplan for Paisley West End. The third phase of redevelopment of the former Arnott's store site in Paisley providing 26 affordable flats is progressing well, which alongside the other 211 residential units that have been completed since 2016 is adding to the tenure mix and residential provision in the town centre.</p> <p>Outcome 3 – People live in high quality, well managed homes. The "Missing Share" pilot scheme launched this year will provide financial assistance to help owners in tenemental property to progress essential common repairs when other owners fail to pay. In partnership with Shelter Scotland, we delivered awareness raising events providing information to private sector tenants/people thinking about private renting. Work is ongoing to progress the Orchard Street Housing Renewal Area, in partnership with Paisley Housing Association and the Scottish Government.</p> <p>Outcome 4 – Homes are Energy Efficient and Fuel Poverty is minimised. An award of £145,720 was secured from the Scottish Government's which will be used to support a pilot project that will specify, install and monitor the performance of a decarbonised heating solution that can be installed in flatted accommodation and assess whether this can be rolled out on a larger scale.</p> <p>An additional award of £224,250 was secured from the Scottish Government's HEEPs: ABS scheme in October 2018, following on from previous allocation of just over £1.6million.</p>

Code	What we will do	Due Date	Status	% complete	Progress update
					<p>Outcome 5 – Homelessness is prevented and vulnerable people get the advice and support they need. In December 2018 a draft of Renfrewshire's Rapid Rehousing Transition Plan was submitted to the Scottish Government, who in turn have provided feedback on this. Work is ongoing to develop a final plan which will set out how homeless households can get settled accommodation more quickly with intensive housing support provided.</p> <p>Outcome 6 – People are able to live independently for as long as possible in their own home. Discussions continue with Linstone Housing Association and partners to develop Extra Care Housing in Paisley. Two joint planning groups continue to discuss cross cutting strategic and operational Housing and Health and Social Care related issues. Officers participated in Health and Social Care Partnership's review of Older Peoples' Services in Renfrewshire. Officers contributed to the development of the Health and Social Care Partnership's new Strategic Plan 2019–2022.</p> <p>Outcome 7 – Affordable housing is accessible to people who need it. The revised Renfrewshire Common Housing Allocation Policy for Renfrewshire Council and four local RSL's will be implemented in May 2019. 19 households were assisted through the Deposit Guarantee scheme to access privately rented accommodation in 2018/19.</p>
CP17.DH S.06	Work to tackle unregistered private landlords to ensure required housing standards are met	31-Mar-2022		<div><div>100%</div></div>	An enhanced enforcement activity remains in place for landlords within the private rented sector. Work continues to trace unregistered landlords and where discovered, rent penalty notices applied. The enhanced enforcement activity also includes the inspection of properties to ensure they are meeting a relevant standard and where required passing details to the Housing and Property Chamber, First Tier Tribunal for action against the landlord.
CHS.SIP. 17.06.06	Implement recommendations flowing from the national reviews of child protection and the care system.	31-Mar-2020		<div><div>50%</div></div>	Whilst awaiting the publication of national guidance, Renfrewshire Children's Services has supported the development of national learning through direct representation and in contributions to discussion within Social Work Scotland. The due date has been revised from March 2019 to March 2020 to reflect this.
CHS.SIP. 17.06.03	Continue to develop residential provision in childcare.	30-Nov-2018		<div><div>100%</div></div>	Our newest Children's house in Linwood was completed at the end of January 2019 and became operational in February 2019.
CP17.EC. 02	Develop and deliver strategies for how the Council will respond locally to the risks posed by serious organised crime and terrorism	31-Mar-2022		<div><div>100%</div></div>	The Council's single point of contact (SPOC) chairs a multi-agency CONTEST / Serious Organised Crime group which now operates across Police K division Renfrewshire and Inverclyde. This group has good representation from all key partners (Scottish Prison Service, Police Scotland, Scottish Ambulance Service, local universities and colleges etc). The Integrity Group is currently being







Code	What we will do	Due Date	Status	% complete	Progress update
					reviewed to ensure that internal issues are reviewed and monitored and in future will be chaired by the Chief Auditor.
CP17.HS CP.01	Design a new way of working with key partners to improve outcomes for the most vulnerable adults in our area, ensuring they get the right support at the right time	31-Mar-2022		<div><div>60%</div></div>	<p>The Health and Social Care Partnership continues to develop effective relationships with key partners through the Strategic Planning Group (SPG). The Integrated Joint Board's Strategic plan sets the strategic direction for the HSCP and it has a locality focus which incorporates the new GP cluster arrangements and sits with the HSCP's financial and workforce plans. The SPG meets every 2 months and the meetings allow partners to come together to discuss and decide on the strategic path the HSCP should take. This framework is supported by the Leadership Network; Staff Partnership Forum; Provider forums; Strategic groups working on Dementia and Palliative care and engagement with partners such as the Carers Centre. The Integrated Joint Board has approved and is regularly updated on the HSCP's change and improvement programme which will support the delivery of the partnership's strategic outcomes.</p> <p>The HSCP is developing its approach to strategic commissioning which incorporates the HSCP's unscheduled care commissioning intentions. This work includes the production, with its key partners, of a market facilitation framework which will sets out the services required within Renfrewshire and indicates the resources available to deliver them.</p>
CP17.DH S.07	Along with our key partners we will monitor and review the impact of the range of services we provide to homeless people and those threatened with homelessness	31-Mar-2022		<div><div>100%</div></div>	<p>The Renfrewshire Homelessness Partnership continues to meet quarterly, and allows Council services and a broad range of partners to review annual performance figures for homelessness and homeless prevention, as well as consider various new initiatives which have a positive impact on those who are homeless, such as Housing First (delivered in partnership with Turning Point Scotland), the Community Connectors project (RAMH and Linstone H.A), and the resettlement assistance provided by George Street service. Presentations have been given to local and national Registered Social Landlords who sit on the Housing Providers Forum, the HSCP, ADP and Community Justice Renfrewshire Steering Group on the new Scottish Government 'Rapid Rehousing' proposals and the services that will be required within this new programme to support those who are homeless, and a proposed investment plan to deliver RRTTP for Renfrewshire was submitted to the Scottish Government by the 31 December 2018 deadline, and is currently being evaluated. The approved plan will be reported to Board in 2019.</p>
CRSIP17. 01.03.07	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub.	31-Mar-2018		<div><div>100%</div></div>	<p>Work continues to develop the Renfrewshire Community Safety Partnership Hub. This has recently been a focus for a Collaborative Working Group involving Renfrewshire Council, Police Scotland and Scottish Fire and Rescue. The Groups reviewed the current work being undertaken with outcomes due to be delivered in the early Summer of 2019. To continue to grow the partnership, the CCTV</p>




Code	What we will do	Due Date	Status	% complete	Progress update
					operators have been realigned onto the Council terms and conditions from their previous contract under the Town Centre partnership. This has included ensuring that at CCTV operators are permanent to ensure 24 hour coverage is maintained.
CP17.CS.01	Continue to modernise our school estate, maximising opportunities for communities to benefit from new facilities	31-Mar-2022		<div><div>75%</div></div>	<p>The new build projects at Bargarran Primary School and St John Bosco Primary School and Early Learning and Childcare Class and St Paul's Primary School and Foxlea Early Learning and Childcare Centre are complete and the contractors are offsite.</p> <p>Phase 3 of the St Anthony's Primary School refurbishment is complete and phase 4 of the project will commence in April 2019 with an expected completion date of August 2019. Through the Council's capital budget process funding has been identified to undertake the external works package which was previously deferred.</p> <p>The new build Spateston Early Learning and Childcare Centre is now fully designed and a programme of work has been scheduled to deliver the new Centre by April 2020.</p>
CE.SIP.1 8.02.01	Work with key partners in local areas to empower people to develop and deliver services, assets and facilities in their local communities	31-Mar-2021		<div><div>100%</div></div>	<p>Work is ongoing to support the delivery of the £1.87m funding programme for communities for green spaces, parks, play areas and villages and a cross service group has been established to review and allocate funding.</p> <p>A single point of contact for community groups and organisations has been developed by the Partnerships team in Chief Executive's Service. A Community Empowerment Lead officer has been recruited. Local Partnerships had their first full meetings in March/April 2019 and agreed draft local priorities. Four rounds of applications to the Community Empowerment Fund has now taken place.</p>
CE.SIP.1 8.02.02	Implement a new approach for Local Area Committees	31-Mar-2019		<div><div>100%</div></div>	<p>Following on from extensive consultation in 2018, the previous Local Area Committees (LACs) have been replaced by Local Partnerships. These partnerships adopt a more informal and inclusive approach as part of a drive to ensure community voices are heard on local issues. Community Representatives now sit alongside elected members and Community Councils for the seven Local Partnerships.</p>
CE.SIP.1 8.02.03	Work with communities to develop local action plans to tackle the issues people care about most	31-Mar-2021		<div><div>30%</div></div>	<p>Local Partnerships identified a draft set of priorities at their first meeting in March/April 2019 that will inform local action plans. A Local Place Plan for Foxbar was developed during 2018 as a pilot and a "How To" guide for other communities has been developed.</p>










Code	What we will do	Due Date	Status	% complete	Progress update
CE.SIP.1 8.02.04	Make Renfrewshire a leader in supporting volunteering within communities	31-Mar-2021		<div><div>30%</div></div>	This approach will see the delivery of a new creative learning programme for 180 young people to be trained by cultural, marketing and events professionals through master classes and workshops. Also engage 15 new young volunteers to work with the events and marketing team in all aspects of event delivery.










All actions for 2018/19 have been completed.




Performance indicators for outcome 02: building strong, safe and resilient communities




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CR.PP.0 7	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service				1,939	1,750	488	450	384	450	438	450	401	450	1,711	1,800	Performance is positive in this area, meeting challenging targets. Our current levels are approximately 65% below 2009 levels. Using data to identify emerging areas of concern, action plans are developed through working with all key stakeholders including the local communities.
SOA08. 09o	Percentage of adults who agree that Renfrewshire is a safe place to live.				84.6%	84%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	85%		<p>This is an annual indicator from the Council's Public Services Panel survey. This is a snapshot survey which takes place once a year. In the most recent survey there were 839 respondents (43% response rate).</p> <p>The percentage of adults who agree that Renfrewshire is a safe place to live has increased from 82% in 2016/17 to 84.6%</p>




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	in 2017/18 meeting the annual target of 84%.
																	Over the last five years performance for this indicator has fluctuated but overall performance has improved for this indicator since 2014/15.
																	As with above, this is an annual indicator from the Council's Public Services Panel survey.
																	The percentage of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live" has increased from 81% in 2016/17 to 83.5% in 2017/18 but was below the target of 87%.
SOA09.1218a	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live".				83.5%	87%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	88%		Over the last five years performance for this indicator has also fluctuated but overall performance has improved since 2014/15.
																	Within Housing Services a biennial tenants survey is conducted using telephone interviews by a research consultancy. Over 1,300 council tenants participated in the 2018 survey. They were also asked this question – 91% of tenants said they were very satisfied or satisfied compared to 7% who were very dissatisfied or dissatisfied. This is a marginal increase compared to




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	2015 when 88% stated that they were satisfied with their neighbourhood as a place to live.
CR.PP.3 2	Number of complaints regarding youth disorder				358	740	88	185	62	185	56	185	78	185	284	740	<p>The Q4 total for Youth Disorder was 78, making an overall total of 284 for the FY period 2018/19. This represents a reduction of around 21% in comparison to the overall total of 358 incidents for the previous Financial Year period 2017/18.</p> <p>These notable reductions continue to be attributed to the ongoing good work by all partners.</p>
CR.PP.0 6c	Number of recorded attendances at Street Stuff activities				31,278	32,000	10,200	6,250	9,035	6,250	4,766	6,250	2,849	6,250	27,767	25,000	<p>It has been business as usual with the programme delivering core activities and tackling poverty programme during the school holiday periods. The Festive programme with the provision of a healthy meal attracted the most recorded attendances to date at 643 which is an increase of around 50 on the previous year.</p>
CHS/LG BF/01	Percentage of Looked After Children cared for in the community				93%		92%		92%		92%		92%				<p>The figure for this indicator is derived from the Local Government Benchmarking Framework indicator CHN 9 'Balance of Care for looked after children: % of children being looked after in the Community'. The percentage of looked after children cared for in the community in Renfrewshire has decreased from 94% in 2016/17 to 93% in 2017/18, but</p>




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	remains above the Scotland average of 90%.
CHS/CJ /CPO/02	% of NEW unpaid work orders/requirement complete by the required date				69%	72%	83%	72%	71%	72%	73%	72%	71%	72%	76%	72%	Performance exceeds target set. All attempts are made to complete orders within the timescale. Hours imposed have increased by 100% since 2011/12 and timescales for completion have reduced significantly. Where timescales cannot be met due to service user issues (such as ill health), or service capacity (due to increasing use of Fiscal Work Orders and increases in the number of hours being imposed) then extensions are sought from the court to enable completion of orders. There are also occasions where orders are returned to court under breach, there are delays with court hearings and individuals are returned to unpaid work to complete orders necessitating extensions.
HPCMT05	Average time from household presenting themselves as homeless to completion of duty (number of weeks)				23.78	23	24.51	23	23	23	22	23	26.49	23	23.97	23	We continue to be considerably below the Scottish average of 36 weeks. Our draft Rapid Rehousing Transition Plan which has been submitted to the Scottish Government for evaluation includes proposals which if funded, would result in this figure reducing further.
HPSIP01	Affordable housing completions				77	144	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	127	127	The Local Housing Strategy sets out Renfrewshire's Housing Supply Target for 1,000 new affordable homes over the five-year period 2016–2021. This target equates to an annual indicative target of

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>200 completions. However, we would not expect to see completions evenly distributed across the 5-year period in practice and targets are set based on our programme.</p> <p>The affordable newbuild housing programme involves both Council and housing association developments across a range of sites in Renfrewshire. By the end of March 2019, 312 new affordable homes were completed in the first three years of the five-year programme (108 in 2016/17, 77 in 2017/18 and 127 in 2018/19). Five sites across Renfrewshire are currently under construction, providing over 370 completed units by the end of 2019/20. This will be further complimented by another two sites that are due to start on site in the near future, providing 43 new affordable homes. This takes the anticipated affordable housing completions to over 400 for 2019/20. In addition, preliminary work has commenced on several other sites which are expected to complete in 2020/21, providing in approximately 300 new affordable homes.</p>
SOA10.10a	Private housing completions				601	500	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	783	500			Private completions remain high with 783 private homes completed in the last year. Private sector completions have now




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	reached a level that we have not seen in Renfrewshire in over 20 years.
																	<u>Why has performance decline/target not been achieved?</u> Performance in this indicator has improved from 26% in quarter 3 2018/19 to 28% in quarter 4. Renfrewshire's care at home services are currently under-going a wide scale review of client needs. These personalised reviews of needs have resulted in changes in the packages of care received by clients. In addition, older clients are now accessing their rights to receive a Self-Directed Support (SDS) budget. SDS clients then use their budget to commission services including care at home and these figures are not included in this indicator as SDS clients budget spends/ hours commissioned are not reported on the local authority system. Performance on this indicator is also impacted by the HSCP's community meals provision, as other local authorities use care at home staff to prepare meals in client home increasing the number of hours allocated to each client.
HSCP/A S/HC/0 2	Percentage of long term care clients receiving intensive home care (National Target – 30%)				28%	30%	30%	30%	28%	30%	26%	30%	28%	30%	28%	30%	<u>What is being done?</u> The current review of client package will be continued in order to ensure clients are receiving the appropriate service to meet




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>their needs. To ensure resources are being used to effectively and efficiently the service is currently being reviewed by senior HSCP staff to improve the service delivery model.</p> <p><u>When in performance estimated to improve?</u></p> <p>The better use of the resources available along with the current review of care at home service should continue to positively impact on service delivery over quarters 1 and 2 of 2019/20.</p>
																	<p>Performance for 2018/19 stands at 4,203 bed days were lost. This indicator shows an increase of 55% (1,491 days) on the 2017/18 figure of 2,712.</p>
CHP/CF/DD/01	Number of acute bed days lost to delayed discharges (inc AWI)				2,712		649		1,307		884		1,363		4,203		<p>In 2018/19 service performance has been affected by the availability of services such as care home places. The number of places available reduced due to factors including choice where more popular care homes have waiting lists; outbreaks of illnesses such as noro virus closing units temporarily; and individual care homes unable to accept new placements due to Large Scale Adult Protection investigations or the requirement to address care Inspectorate requirements.</p>



Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>Acute services are demand led and subject to multiple variables including peak demands driven by the rise in patient number accessing accident and emergency hospital services coupled with the underlying strong trend of a rising ageing population which is driving demand upwards. The service targets are to minimise the number of people over 65 with non-complex care codes delayed more than 72 hours.</p> <p>When benchmarked against other HSCP's our performance in relation to delayed discharges remains amongst the best in Scotland. The service will continue to pro-actively manage performance with close monitoring of patient movement.</p>
HSCP/C I/HCES/02	Percentage of adults supported at home who agree that they are supported to live as independently as possible				79%		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters				<p>The Health and Care Experience Survey is carried out on a bi-annual basis. The 2017/18 results for Renfrewshire show a slight decline in positive responses since the previous survey was undertaken during 2015/16 from 81% to 79% a decrease of 2 percentage points. Renfrewshire's satisfaction rate of 79% is close to the national figure of 81% for 2017/18. Renfrewshire Health and Social Care Partnership continues to work towards providing services that support individuals within the community to have positive experiences and outcomes.</p>





Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
The next Heath and Care Experience Survey results will be available June 2021.																	
HPCHA RTER08	Percentage of council dwellings that are energy efficient				100.0%	100.0%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	100.0%	All 12,220 council housing stock meets the NHER or SAP ratings.	

Local Outcome 03: Tackling inequality, ensuring opportunities for all







Code	What we will do	Due Date	Status	% complete	Progress update
CP17.CS.02	Take forward a "Celebrating Youth" programme, offering young people in Renfrewshire the chance to get involved and to participate in a range of social, cultural, digital and sport activities.	31-Mar-2022		<div><div>100%</div></div>	The Year of Young People (YoYP) concluded and a report on all the outcomes and achievements by young people and their efforts to celebrate youth throughout the year, culminating in a Positive About Youth Awards (PAY) ceremony run by Renfrewshire Youth Voice (RYV), and the Deck the Halls Event at Christmas delivered by the Renfrewshire Youth Commission, has been compiled. The report includes actions to take forward as part of the legacy of YOYP and will include continued support to Youth Voice initiatives in 2019-20. The PAY Awards Ceremony will be celebrating its 10th year in November and will include a celebration of youth work and youth empowerment. RYV were shortlisted for a National YouthLink Award for Youth Participation. More young people are getting involved in creating digital content on the Young Scot portal raising awareness of youth activity across the authority including on-line consultations, case studies and signposting to local services and activities.
CP17.CS.03	Ensure Renfrewshire is a "Child Friendly" place where children are nurtured and thrive.	31-Mar-2022		<div><div>55%</div></div>	Over the next 3 months a number of workshops will be arranged with young to understand from their perspective what a child friendly Renfrewshire would look like and then a paper will be presented to the CMT for consideration of development plan further action.
CHS.SIP.17.02.04	Further develop our early years curriculum to support new legislation and in particular the additional hours being allocated for early learning and childcare.	31-Mar-2020		<div><div>50%</div></div>	<p>The final 1,140 expansion plan for early learning and childcare, which increases the hours from 600 hours to 1,140 by 2020, was approved by the Education and Children's Services Policy Board in August 2018. The established governance arrangements continue to support the planning and implementation of the expansion, including developing and extending the workforce, progressing infrastructure and phasing of placements. Currently around 560 children are receiving 1,140 hours of funded early learning and childcare in Renfrewshire; this is either within a local authority or approved partner provider.</p> <p>Quality continues to be at the heart of Renfrewshire's 1,140 expansion. The early learning and childcare experience provide Renfrewshire's children with the best start and helps them reach their potential. Renfrewshire continues to be an active member of the Glasgow City Region Improvement Collaborative, through the early years partnership, to plan and progress effective development opportunities for staff, ensure a key focus on learning and teaching, and good quality indoor and outdoor learning environments A comprehensive continued professional learning programme, which includes leadership opportunities for Renfrewshire's early years workforce, continues to be progressed. The programme includes pedagogical leadership training and opportunities for senior</p>




Code	What we will do	Due Date	Status	% complete	Progress update
					and middle managers and provides existing and new employees to gain qualifications to meet SSSC requirements. This programme supports the workforce in both the local authority and in approved partner providers and is helping to build the capacity of the workforce required to take forward the expansion and ensure the delivery of high quality early learning and childcare. Renfrewshire Council is now employing Modern Apprentices with the early years sector and they are currently undertaking training to become early years practitioners. The recruitment of additional staff continues to be progressed.
CP17.CS.04	Provide high quality education and support to narrow the poverty related attainment gap	31-Mar-2022		<div><div>60%</div></div>	The authority is making "excellent progress" in relation to improving learning, raising attainment and narrowing the poverty-related attainment gap. This was recently highlighted by Education Scotland in their authority inspection report which was published in February 2019. The key strengths outlined in the report include very strong self-evaluation, highly effective leadership, high quality professional learning, consistent improvements in relation to governance and in closing the poverty-related attainment gap. The progress made was also highlighted within the authority as the Attainment Challenge team received the Chief Executive Staff Recognition Award. More detailed information on workstream progress can be viewed in the Scottish Government mid-year Attainment Challenge report.
CP17.CE.07	Working with local equalities led community groups and employees to implement specific and meaningful equalities outcomes	31-Mar-2022		<div><div>70%</div></div>	The Partnerships and Inequalities teams continue to support the development of both internal staff and community organisations. The Diversity and Equality Alliance in Renfrewshire (DEAR) Group, facilitated by our Community Planning Partnership, is formed by representatives of equality led local community groups and some national groups also. The group develops objectives and a workplan each year to further equalities work in the area. A progress report on equalities mainstreaming and equalities outcome was submitted to the Leadership Board in May 2019.
CP17.HS.CP.02	Develop innovative approaches for tackling social isolation across all groups in society	31-Mar-2022		<div><div>60%</div></div>	<p>The HSCP is one of the lead organisations who support residents who are experiencing social isolation. It's strategic partnerships and operational interfaces with Housing and third sector organisations for example enable it to identify and support Adults who may have little contact with other people. The work of the HSCP very much compliments the activity led by the Council to ensure Renfrewshire is a safe and thriving and inclusive community and help people to overcome the impacts of poverty and poor health.</p> <p>The Health and Social Care Partnership (HSCP) supports numerous services including the Community Connectors Programme, Reaching Older Adults Renfrewshire and the Carers Centre which help people sustain and renew connections with others. Well in Renfrewshire (WiRE) provides</p>













Code	What we will do	Due Date	Status	% complete	Progress update
					<p>access to over 600 community based resources that will help to improve health and wellbeing by providing opportunities to be more active, meet new people and try new activities. In the context of self directed support, WiRE provides greater choice for adults and carers, enabling them to access information about resources in their communities, to support them to achieve their identified outcomes. Many people use Self Directed Support budgets to access services which allow them opportunities to interact with others and take part in purposeful activity.</p> <p>A key strand of the HSCP's health improvement activity is to ensure that people take steps to ensure they remain active and as healthy as they can to ensure they remain independent and mobile. Similarly, resources are targeted towards recovery based, rehabilitation and reablement services which successfully help people to overcome setbacks to their functioning and engage in activities of daily living and regain their confidence.</p> <p>Some early work is under way to further explore the opportunities to use technology through our Technology Enabled Care service. The roll out of the digital telephony network provides an opportunity to support housebound people to maintain connections.</p>
CP17.HS CP.03	Take forward targeted action to address the number of drug related deaths in Renfrewshire	31-Mar-2022		<div><div>20%</div></div>	<p>A significant programme of work relates to the establishment of the Renfrewshire Alcohol and Drugs Commission which aims to assess the true impact of drug and alcohol misuse in Renfrewshire and make recommendations on the actions which can be undertaken by the Council and partners to improve life chances for local people</p> <p>Further initiatives to reduce the number of problem drug users and the associated drug related deaths includes: the development of the Drug Deaths Action Plan; all drug related deaths in Renfrewshire reviewed by the Drug Deaths Action Group; increased the provision of Naloxene for problem drug users; the Rights, Respect and Recovery: Alcohol and Drug Treatment Strategy; and the establishment of a Recovery Hub.</p>
CP17.RL L.02	Maximise use of leisure assets in Renfrewshire, promoting positive health and mental wellbeing	31-Mar-2022		<div><div>50%</div></div>	<p>In addition to the main cultural, sport and leisure activities available in our cultural and leisure facilities, Renfrewshire Leisure runs a range of classes, activities and projects in our libraries, leisure centres, museum and town halls which advise on, promote, support and encourage positive health and mental well-being. The Vitality, Live Active NHS referral and McMillan Move More programmes directly help people to make changes in their lifestyles and help those recovering from illness and injury. Sports Services work closely with schools and in the local community to encourage participation in sports activities. The Library and Heritage teams also work closely with</p>







Code	What we will do	Due Date	Status	% complete	Progress update
					children and their families to encourage reading, play and participation in cultural related activities which all help to encourage reading, play and participation in cultural related activities which all help contribute to positive physical and mental well-being.
CP17.CS.05	Review support for young carers, identifying opportunities to improve life chances	31-Mar-2022		<div><div>80%</div></div>	<p>The Young Carer Social Worker has undertaken approximately 100 Young Carer Statements. A new programme of outcome-focussed groupwork at the Carers' Centre is ongoing. A contract monitoring report has identified areas for development at the Centre and we will work together to deliver improved range and quality of interventions.</p> <p>Young Carers will benefit from the 'Aberlour Attain' mentoring service which has commenced recruitment in Renfrewshire.</p>
CE.SIP.1 8.03.02	Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reforms	31-Dec-2018		<div><div>100%</div></div>	A programme of work has been completed with the rollout of Universal Credit in September 2018.
CE.SIP.1 8.03.03	Deliver a range of interventions to support financial inclusion across Renfrewshire	31-Mar-2019		<div><div>100%</div></div>	The work carried out by partnership groups around key areas of financial inclusion continue to take place and continues to progress with a focus on uptake on bank accounts
CHS.SIP.18.03.07	Introduce a youth and equalities forum as a key element of local engagement.	31-Mar-2022		<div><div>100%</div></div>	<p>Youth Services continues to support the development of Youth Voice initiatives – Renfrewshire Youth Voice (RYV), including the Youth Events Panel, Youth Commission on Mental Health, newly elected Members of Scottish Youth Parliament, and Senior members from Community Youth Clubs . Youth Services and RYV have jointly run a Youth Leadership training day and a Youth Voice Residential where they have planned a year of Youth Voice activity; this will include roadshows and youth participation events across the authority. Partnership working with Children's Services, will see RYV involved in the forthcoming PSHE review in schools, youth perspective on developing Council Values, links to Local Partnership Forums, and Participative Budgeting process for the Youth Challenge Fund.</p>




Performance indicators for outcome 03: tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CR.FM(S).01	% uptake of free school meals in primary and secondary schools				73%	75%	70.2%	75%	65%	75%	68.3%	75%	66.6%	75%	67.2%	75%	Overall Free School Meal uptake across Primary and Secondary Schools for the year 2018/19 was 67.2%, which is below target.
																	Consultation has taken place with pupil groups across primary schools and the output from these meetings has been used as part of the development of a new menu which will be rolled-out in August 2019.
																	It is hoped that the participation by pupils will encourage more children to attend for school lunches. This new menu will revert to a more traditional service which will be a pre-cursor to the implementation of the Scottish Government's revised School Food Regulations which are due to be implemented by August 2020.
CHS/AT T/04	No. of opportunities for young people to achieve through accredited awards				1,193	1,130	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	899	1,130	What is going wrong or impacting on performance?
																	This service area has undergone significant change over the past year and the original target was set prior to this. There has been an impact on capacity to deliver to the same level as previously. Part of the fall in figures also relates to a

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>reduction in enrolments for the Duke of Edinburgh Awards.</p> <p>Has any corrective action already been undertaken?</p> <p>A review of the service delivery, focus and capacity is planned, following this, the target will be re assessed to reflect the change going forward.</p> <p>When does the service estimate performance to be back on track?</p> <p>The service performance should be back on track by 2019/20, any adjustment to targets following the review will be included in the mid-term monitoring report.</p>
CHS/AT T/10	Average complementary tariff score of pupils living in SIMD 30% most deprived areas				506		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters				<p>Recently-available data on school leavers attainment show that this year's complementary tariff score is marginally below 2016/17 but represents an overall upward trajectory over 5 years. The trend data highlights steady improvement for school leavers living in the most deprived areas within each leavers cohort. A fuller analysis of this data will be presented to the Education and Children's Services Policy Board in May 2019.</p>






Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CHS/EY/02	% of entitled 2 year olds accessing 600 hours of early learning and childcare				56%		47%		60%		55%		62%		62%		This service is offered as part of the early years approach and relies on parental uptake. Our early years establishments continue to promote the service locally and this continues to be an area for improvement. Targets have been set for this indicator from 2019/20 onwards.
CHS/AT T/11	Average complementary tariff score of all school leavers in Renfrewshire				687		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters				The average complementary tariff score marginally decreased in 2017/18 compared with the previous year, but maintained increases made since 2016/16. The year's figure represented an increasing 5 year trend in the attainment of school leavers. A fuller analysis of this data will be presented to the Education and Children's Services Policy Board in May 2019.
CHS/YC/01	Number of young carers engaged with services						23		26		42		103		103		There were 103 young carers engaged with the service as at 31 March 2019, of which 38 have completed a young carers statement. Please note this is a new PI which has been reported on from Q2 of 2018/19. In Q2 & Q3, only the number of completed young carers statements were reported.
CP.RLL. PL.01	Number of attendances at pools				443,841		114,420		134,578		87,214						The number of pool attendances reduced by 13% in 2017/18, reflecting a national decline in swimming. Attendance for swimming lessons, however, remains very popular in Renfrewshire.




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CP.RLL.SL.01	Number of attendances at indoor sport and leisure facilities excluding pools				1,516,973		250,223		248,076		131,394						The number of attendances at indoor sports and leisure facilities was lower in 2017/18 than in 2016/17; the attendance figures were approximately 26% higher than normal in 2016/17, due to an increase in the number of one off events hosted in the leisure facilities which attracted a high number of visitors to these events. The 2017/18 attendance figure is broadly in line with previous year trends.
HSCP/H I/ADS/06	Reduce the estimated prevalence of problem drug use amongst 15–64 year olds (percentage of total population age 15–64)						Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters				<p>The Scottish estimated drug prevalence rate (15–64 year olds) 2015/16 sits at 1.62%. In order to analyse this further the Scottish drug prevalence study splits the country into 3 distinct area, firstly the West of Scotland which has the highest prevalence rate at 1.99%, secondly South and East Scotland with a rate of 1.37% and the North of Scotland with a rate of 1.17%. The West of Scotland makes up 60% of the overall drug prevalence rate for Scotland, despite making up overall a lower proportion overall of the Scottish population aged 15–64 (49%).</p> <p>The estimated drug prevalence rate (15–64 year olds) for Renfrewshire in 2015/16 was 2.36%, this is the third highest rate in the West of Scotland with only Inverclyde and Glasgow recording a higher rate in the area. Renfrewshire sits above both the</p>

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>national average (1.62%) and the West of Scotland average (1.99%) in relation to this indicator.</p> <p>In order to tackle the issue of drug use in Renfrewshire has put to place a number initiatives including; the Renfrewshire Alcohol and Drugs Commission that will look to improve the life chances of all residents; The Rights, Respect and Recovery: Alcohol and Drug Treatment Strategy; Renfrewshire Health and Social Care Partnership commissioned in 2018 and independent whole systems review that looked all aspects of service and care delivery; and work is now underway to design and implement the future fully integrated recovery focused treatment & care service model for Renfrewshire, with the establishment of a Recovery Hub being a key development in reducing the prevalence of drug use.</p>
HSCP/C I/HCES/08	Percentage of carers who feel supported to continue in their caring role.				36%		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters				<p>The Health and Care Experience Survey is carried out on a bi-annual basis. The 2017/18 results for Renfrewshire show a slight decline in positive responses since the previous survey was undertaken during 2015/16 from 39% to 36%. Renfrewshire's satisfaction rate of 36% is close to the national figure of 37% for 2017/18.</p>







Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	<p>While our survey results are quite similar to the national averages during 2017/18, the Renfrewshire Health and Social Care Partnership is committed to improving on the above areas, particularly focusing on carers feeling supported to continue caring. Numbers have declined in line with national figures which have seen a 6% decrease over the three surveys, with Renfrewshire experiencing a 3% decrease. Furthermore, a large proportion of respondents (41%) gave a neutral response to this question, with 23% responding negatively. Local surveys carried out with carers show more favourable results than the Health and Care Experience Survey.</p> <p>The next Heath and Care Experience Survey results will be available June 2021.</p>




Local Outcome 04: Creating a sustainable Renfrewshire for all to enjoy







Code	What we will do	Due Date	Status	% complete	Progress update
CRSIP17. 01.04.17	Finalise the delivery of the project to replace all street lighting in Renfrewshire with LEDs.	30-Sep-2017		<div><div>98%</div></div>	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 2018/19. A further 1% will be converted as part of a specialist programme during the summer of 2019.
ECSIP18. 04.04	Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm and floodlight strategy	31-Mar-2021		<div><div>50%</div></div>	Council is making excellent progress in respect to the Carbon Management Plan to ensure it is on programme. Progress after 2017/18 shows a reduction of 45.5% on carbon emissions, significantly achieving the target of 36%. This is due to a range of initiatives and actions including: with building management systems and plant room controls been installed to provide greater control over the operation of our heating systems within public buildings; photovoltaic panels have been installed on roofs; upgrading of boilers; the diversion of waste from landfill; and in partnership with Transport Scotland purchased 48 electric vehicles, with delivery between June and October 2019, taking the electric fleet total to 86.
ECSIP18. 04.05	Ensure a residual waste treatment and disposal facility is fully operational by end of 2019 as part of the Clyde Valley Waste Management solution	31-Dec-2019		<div><div>85%</div></div>	Construction work at the primary treatment plant at Bargeddie, North Lanarkshire, is approaching completion with commissioning targets from July to December 2019 ahead of contract start date on 1 December.
ECSIP18. 04.06	Deliver the requirements of the Scottish Household recycling charter and related service changes	31-Mar-2021		<div><div>80%</div></div>	Delivery of the recycling charter and related service changes has progressed during 2018/19 with phase 1 successfully implemented in December 2018. The second phase, which includes roll out to 3,500 households in Erskine is scheduled to commence in summer 2019.
ECSIP18. 04.07	Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status	31-Mar-2021		<div><div>50%</div></div>	Soft FM have successfully renewed its Soil Association 'Food for Life' Bronze award for Primary Schools.




Code	What we will do	Due Date	Status	% complete	Progress update
ECSIP18.04.08	Deliver the Team Up, To Clean Up campaign throughout Renfrewshire, involving local communities	31-Mar-2021		<div><div>100%</div></div>	<p>The Team Up to Clean Up campaign continues to go from strength to strength. A 474% increase in community clean ups and over 500 members of the Facebook group have led to communities cleaning up across Renfrewshire. The Big Spring Clean was run throughout April with over 50 community clean ups. Renfrewshire Council continues to provide and assistance in carrying out core duties and ensuring waste is removed by StreetScene in a timely manner.</p> <p>The Team Up to Clean Up campaign continues to go from strength to strength with communities embracing the partnership working with the Council. In 2018/19, the Team Up to Clean Up campaign had:</p> <ul style="list-style-type: none"> 52 school clean ups Over 700 dog fouling patrols A 474% increase in Community Clean Ups Over 500 Facebook members <p>Other activities have included the Big Spring Clean and the Spotless September challenge. A sustained communications and marketing campaign has been maintained to ensure communities and members of the public are kept up to date with developments and community clean ups. Businesses have also been targeted to assist within their communities.</p>
ECSIP18.04.09	Ensure that the Council's integrated enforcement policy is adhered to, ensuring businesses and communities are treated fairly and consistently	31-Mar-2021		<div><div>100%</div></div>	<p>The Council's Integrated Enforcement Policy continues to align with the principles of Better Regulation and is monitored to ensure it is consistently applied across Communities and Public Protection. With Communities and Public Protection relocating to Communities, Housing and Planning Services, consideration is being given to establishing a Regulatory Officers meeting to ensure appropriate legislation is being used and any enforcement action taken aligns to the Integrated Enforcement Policy</p>
ECSIP18.04.10	Deliver a refreshed Air Quality Action Plan to improve air quality for Renfrewshire	30-Sep-2018		<div><div>100%</div></div>	<p>The draft Renfrewshire Air Quality Action plan has been completed for the 3 Air Quality Management Areas in Paisley, Johnstone and Renfrew. This has been passed to the Scottish Government and SEPA for review as per requirements under legislation and once returned with comments, will go out to wider consultation in due course. The Action Plan details actions to reduce air pollutants within these areas.</p>




Performance indicators for outcome 04: creating a sustainable Renfrewshire for all to enjoy

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CR.SSL.01a	Street Cleanliness Score – % of areas assessed as clean				90.5%	90%			96.9%	90%					N/A	90%	The percentage of Renfrewshire's street assessed as clean was 90.5% for 2017/18. In 2017/18 the Scottish average was 92.2%. Renfrewshire's position relative to the rest of Scotland improved from a rank of 26 in 2016/17 to 23 in 2017/18. This was the first time Renfrewshire had not been ranked in the bottom quartile since 2013/14.
																	The cleanliness score is based on 3 sample surveys carried out throughout the year by both the Council and Keep Scotland Beautiful (KSB).
																	This score represents the percentage of areas assessed as acceptably clean (categories A and B) using KSB's Local Environmental Audit and Management System (LEAMS) methodology.
SOA13CR.09	Amount of CO ² emitted by the public vehicle fleet				3,652	2,950	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	3,836	2,840			This is a Local Government Benchmarking Framework (LGBF) indicator. The 2018/19 data will be published in February 2020.
																	This indicator reflects the tonnes of CO2 emitted from Renfrewshire Council vehicle fleet based on fuel usage. There has been an increase in the amount of CO2 emitted






Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																	by the public fleet in 2017/18 compared to 2016/17.
																	The fleet has reduced its CO2 emissions in all areas apart from diesel in hired fleet/card transactions. This has increased by approximately 25%, as a result.
																	During 2018/19, thirty vehicles were introduced to support the sustainable transport travel desk. These were hired vehicles and were diesel fuelled, a contributory factor to the increase in the CO2 emissions. Over the next six months these 30 diesel vehicles will be replaced by electric vehicles which will reduce the level of CO2 emissions of the fleet.
																	*2018/19 figures not available yet.
CR.PP.01	Air Quality – Annual average PM10 value across all continuous monitoring sites				13.1	18	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	18		<p>This performance indicator measures air quality across Renfrewshire's 4 automatic monitoring sites. It does this by measuring the average level of particulate matter (fine dust particles) which are 10 micro-meters or less in diameter (PM10). It is measured in micrograms per cubic meter (µg/m3).</p> <p>In 2017/18 the average of the PM10 values across the 3 automatic monitors in Renfrewshire at 13.1 was within the 2017/18 target value of 18.</p>





Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CR.PP.01b	Air quality – average nitrogen dioxide value of monitoring sites, within AQMA(s) exceeding limits				41.6	44	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	43	*2018/19 figures not available yet.			
														This performance indicator measures air quality across monitoring sites in Renfrewshire. It does this by measuring the average level of nitrogen dioxide (NO2) and is measured in micrograms per cubic meter (µg/m3).			
														The 2017/18 target of 44µg/m3 will be reduced to 40µg/m3 by 2020 to meet the Scottish Government's target for this pollutant.			
														During 2017/18, 2 monitoring sites within Air Quality Management Areas exceeded average nitrogen dioxide limits. Air quality is affected by a number of factors including weather conditions. Monitoring takes place at 27 sites in the 3 Air Quality Management Areas in Renfrewshire.			
SOA13C R.08	% of the vehicle fleet which uses alternative fuels, such as electricity				7.6%	7%	11%	9%	11%	9%	11%	9%	9.8%	9%	9.8%	9%	The percentage of the vehicle fleet which uses alternative fuel such as electricity was 10% at the end of 2018/19. This is up from 9.8% in 2017/18. This figure is based on a total of 42 electric vehicles.
																	The vehicle replacement programme for light fleet is being reviewed to consider the feasibility of electric alternatives. All diesel is 7% biodiesel.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
SOA13C R.12	Reduce the amount of CO ² emitted from public space lighting.				2,163	3,200	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		1,679	3,000	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 2018/19 compared to previous years. There was a 22% reduction in CO2 between 2017/18 and 2018/19.
















calendar year Indicator	Status	Long Term Trend	Short Term Trend	2016		2017		Q1 2018		Q2 2018		Q3 2018		Q4 2018		2018		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CR.W.06a % of Household Waste Recycled (Calendar year data)				48.5%	55%	47.8%	50%	43.5%	50%	51.6%	50%	49.5%	50%	48.2%	50%	49.2%	50%	The household recycling % has increased by 1.4% compared with 2017. This reflects a reduction in the total waste collected between 2017-18.

Local Outcome 05: Working together to improve outcomes




Code	What we will do	Due Date	Status	% complete	Progress update
CP17.FR.01	Continue to manage the Council's resources, ensuring financial sustainability of the organisation	31-Mar-2022		<div><div>40%</div></div>	Council agreed the 2019/20 budget on 28 February 2019 and work is ongoing to close the 2018/19 financial year. The Council's medium term financial forecasts continue to be regularly reviewed and the Council will continue to ensure that services remain financially sustainable in light of increasing demand and financial pressures.
CP17.FR.02	Take forward opportunities for transformation, innovation and efficiency through our Better Council Change Programme	31-Mar-2022		<div><div>55%</div></div>	In 2018/19 the Better Council Change Programme has successfully delivered 18 projects, enabling and delivering change, modernisation and realising financial savings of £3.5m. There are 15 projects remaining in the overall programme across 4 key themes including; Customer Experience & Digital, New Delivery Models, Optimising the use of our Assets and Organisational Change. All projects are in delivery and progressing well.
CP17.CE.08	Review existing strategic partnership agreements and work with community planning partners to identify opportunities to share and connect resources	31-Mar-2022		<div><div>50%</div></div>	A workstream to review Strategic Partnership Agreements is due to commence in 2019/20. During 2018/19 Community Planning Partners have engaged in relation to Brexit and contingency planning workshops. And collaborative Leadership Programme with Police Scotland and Scottish Fire and Rescue being piloted through the Chief Officers Group.
CP17.CE.09	Develop our data and analytics function, working with partners to build a better picture of how to improve outcomes for local people, businesses and communities using an early intervention approach	31-Mar-2022		<div><div>100%</div></div>	The Data Analytics & Research Team has worked throughout 2018/19 with a number of services using geographic information, population projections and economic data to improve the efficiency and accessibility of services. User workshops have also been established to improve the sharing of best practice in Office 365 and in the use of data visualisations.
CP17.FR.03	Continue to modernise our services, taking advantage of new technologies to deliver better, more accessible and more efficient services that meet customer needs – such as My Account	31-Mar-2022		<div><div>70%</div></div>	Over 45,000 of Renfrewshire's citizens are benefiting from the digital services now available through MyAccount. User centric service design aligned to the innovative use of technologies such as process automation and the customer portal are continuing to delivered improvements to council tax processes, environmental requests, and requests for registration extracts. Work is ongoing to implement on line school payments and cashless catering across school and early years establishments with completion planned for April 2020, improving the experience for pupils and parents when contributing to school activities and paying for meals.







Code	What we will do	Due Date	Status	% complete	Progress update
CP17.CS.06	Engage with proposed changes to education governance and local democracy, maximising opportunities for the organisation and communities	31-Mar-2022		<div><div>100%</div></div>	Children Services has been involved in local, collaborative and national discussions throughout the session ensuring we are contributing fully to the national agenda. We are working collaboratively with the West Partnership to support continuous improvement in educational outcomes for all children and young people. Renfrewshire are leading on aspects of the West Partnership plan and have representatives across all other areas.
CP17.CE.10	Implement an action plan for the organisation, addressing any recommendations from the recent Best Value Audit	31-Dec-2018		<div><div>100%</div></div>	The Improvement Plan is reported to the Leadership Board on a six monthly basis. In the recently published Annual Audit Report, Audit Scotland confirm that the Council is making good progress in terms of implementing the recommendations made through the Best Value Assurance Report.
CP17.FR.04	Roll-out the Performance Development and Review programme across the Council	31-Mar-2018		<div><div>100%</div></div>	Since PPT was approved by Members, HR&OD have been working with services to roll out the policy designing bespoke training and supporting materials, ensuring managers have the right skills to carry out PPT effectively. Implementation of the policy is taking into consideration other on-going Council priorities and configuration of appropriate systems to record and report output data.
CP17.FR.05	Implement new leadership and management development programmes	31-Mar-2022		<div><div>60%</div></div>	The roll out of the Management and Leadership Development Programmes continue to progress well with 404 managers from across all services currently participating. 71% of all participants are female supporting our Gender Pay Gap priorities. Evaluations of the programmes remain strong with 99% of participants reporting they have increased their knowledge because of attendance. New CMI programmes have also been launched for frontline employees.
CP17.CE.11	Fully embed our staff "intrapreneurship" programme and recognising staff for success	31-Mar-2020		<div><div>100%</div></div>	Phase 1 and 2 of the programme has been fully implemented and reviewing future approach.
CP17.FR.06	Implement our workforce plan for Renfrewshire Council	31-Mar-2022		<div><div>60%</div></div>	The Council Workforce Plan progress report was submitted to the Finance, Resources and Customer Services Policy Board in November 2018 highlighting a 74% completion rate of all workforce planning priorities. A further progress report is anticipated to be presented to the board on 5 June 2019.

Performance indicators for outcome 05: working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2017/18		Q1 2018/19		Q2 2018/19		Q3 2018/19		Q4 2018/19		2018/19		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
HPCHA RTER31	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.				4.90%	6.00%	4.84%	6.00%	6.27%	5.70%	6.13%	5.70%	5.76%	5.70%	5.76%	5.70%	Positively we have managed to maintain current tenant arrears levels despite the challenges posed by universal credit. Nevertheless, the cumulative effect of former tenants' arrears means that the gross rent arrears figure continues to increase slightly. Also positively, there are arrangements in place for former tenants which means they will be maintained in the system until arrears can be reduced and cleared.
PT.DS.P PF.CMT. 06	Application Approval Rate				97.2%		97.3%		98.8%		98%		96.8%		97.7%		Performance has stayed very consistent with previous years and continues to show good performance in this area.
PT.DS.P PF.CMT 01	Average Time for processing Planning Applications (Householder)				7.6		7.5		6.5		6.6	8	6.7		6.9	8	2018/19 has shown an improvement on the past two years, now coming in at just under 7 weeks on average. Following review, this indicator will now have a target of 8 weeks and this is included in the CHAPs SIP 2019–2022.
HPCHA RTER13	% of reactive repairs carried out in the last year completed right first time				90.2%	92.0%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	93.0%		More than 31,500 reactive repairs were completed 'right first time' last year. This represents 9 out of 10 repairs (90.17%) and shows very good performance in efficiently and effectively diagnosing repair problems and in planning for work to be completed.
CW.SPS O.02d	Number of complaints closed at				95.45%	95%	88.64%	95%	90.36%	95%	80.06%	95%		95%	95%		The Q4 and 2018/19 is currently being verified, Q3 performance showed that 80%

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	frontline as a percentage of all complaints																<p>of complaints were resolved at frontline whilst the remaining 20% required further investigation.</p> <p>The Council wide complaints procedure was refreshed and approved by Finance, Resources Customer Services Policy Board on 27 March 2019. This will be supported by staff guidance and training materials to ensure all staff are equipped to handle complaints at frontline resolution.</p>
																	<p>The 2018/19 data is currently being verified.</p> <p>For 2017/18 – The average number of FTE working days lost through sickness absence per employee (Council wide).</p>
CMTABS 01d	Councilwide – Average number of work days lost through sickness absence per employee				11.38	8.96	2.8	1.79	2.36	1.79		2.69		2.69		8.96	<p>i) Total number of FTE staff = 6,326.03</p> <p>ii) Total number of days lost per year through sickness absence = 72,020.77</p> <p>iii) Days lost per employee = 11.38</p> <p>Actions taken to achieve improved performance include:</p> <p>. Proactively contacting managers who have absence cases of 2 to 4 weeks in duration, to monitor action taken to date and proposed next steps. This is to ensure that managers intervene early in absence cases and keep in regular contact with absent employees.</p>

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																	<p>. Ongoing promotion of the Occupational Health Service Early Intervention Helpline for managers.</p> <p>. Continued delivery of supporting attendance training at a corporate level for managers, with the provision of tailored training for managers and employees at a service level on request;</p> <p>. Ongoing health promotion activities including smoking cessation, mental health awareness and events aimed at raising employee awareness of health issues;</p> <p>. Ongoing work to improve the absence information available to managers and to streamline supporting attendance related processes to facilitate prompt absence reporting, recording and updating of relevant systems; and</p> <p>. Exploring further use of the employee counselling service to deliver mindfulness training at key points in the calendar year.</p>
CWFOIO 1	% Of FOI requests completed within timescale				93.9%	90%	91%	90%	94%	90%	94%	90%	94%	90%	93.15%	90%	<p>Total number of requests received = 1,724</p> <p>Total number of requests responded to on time = 1,606</p> <p>Total number of requests which were responded to late = 118</p> <p>% Of Councilwide FOI requests completed within timescale: 93.15</p>

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FCSKPIO01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96.05%	96%	32.76%	32.68%	60.27%	60.27%	87.98%	88.32%		96%		94.45%	End of year position still to be calculated as part of year end accounts
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				69%	70%	57%	70%	68%	70%	58%	70%	61%	70%	61%	70%	The main factor impacting on performance during this year were annual billing and an increased volume of calls to support the changes to waste collection.