
To: ENVIRONMENT POLICY BOARD

On: 18 MAY 2016

Report by: DIRECTOR OF COMMUNITY RESOURCES

**Heading: COMMUNITY RESOURCES SERVICE IMPROVEMENT PLAN
2015/16 to 2017/18 OUTTURN REPORT TO 31 MARCH 2016**

1. Summary

- 1.1 The Service Improvement Plan provides a comprehensive statement of what the service aims to achieve over the next three years. It takes account of the themes, actions, outcomes and targets set out in the Council Plan, Community Plan and Renfrewshire's Local Outcome Improvement Plan. It sets out what the service will do over the next three years, based on the resources likely to be available and it details the specific actions which will be taken to contribute to the implementation of the council's priorities.
- 1.2 Implementation of the Service Improvement Plan is monitored and reported to the Environment Policy Board on a six monthly basis to allow the Board to review progress. A progress report was previously provided to the Board on the 2015/16 to 2017/18 Service Improvement Plan in November 2015. The report currently before the Board contains an update of progress that has been achieved with the action plan tasks up to the end of March 2016.
- 1.3 The major factors that this service improvement plan is responding to are the challenging financial environment and public sector reform which will require to be driven locally as well as responding to the national agenda. Despite these challenges, the service has continued to make the best possible use of its resources and consequently, there are significant achievements to report over this period.

- 1.4 The Council agreed a Community Plan and a Council Business Plan in 2013 which set out the outcomes the council aimed to achieve over the following years. The Service Improvement Plan for 2015/16 to 2017/18 was aligned to the priorities set out in these documents. The Council Plan, *A Better Future, A Better Council* was refreshed in December 2015 and the new priorities outline how Renfrewshire Council will contribute to delivering improved outcomes for local people, communities and businesses. The Community Resources Service Improvement Plan for 2016/17 to 2018/19, which was approved by this Board in March 2016, aligns to these new priorities.
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2. Recommendations

- 2.1 It is recommended that the Environment Policy Board:
- (a) notes the progress that has been made with implementation of the 2015/16 to 2017/18 Service Improvement Plan actions and performance indicators; and
 - (b) agrees to review progress on the 2016/17 to 2018/19 Service Improvement Plan in November 2016.
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3. Background

- 3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances, both in terms of customer needs and resource availability, in the context of the council's priorities and the need to deliver Best Value.
- 3.2 The Service Improvement Plan is part of the process of cascading the council's priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans. Service Improvement Plans link council and community planning priorities to individual development plans, so that every employee knows how they help contribute to the council achieving its objectives.
- 3.3 The action plan lies at the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the outcomes and measures against which progress can be assessed.

- 3.4 Along with other public sector organisations, the Council is operating within a challenging financial environment. The economic situation and the need to make savings over the medium term mean that the council is facing a difficult financial outlook. However, in spite of this, the service continues to make the best possible use of its resources.
- 3.5 Appendix 1 to this report provides a summary of progress achieved on the Community Resources Service Improvement Plan Action Plan to the end of March 2016. It highlights areas where significant advances have been made and any actions that may have been reviewed or delayed.
- 3.6 Appendix 2 to this report details the performance on Community Resources' strategic performance indicators.
- 3.7 The service improvement planning process is a key part of our Public Performance Reporting framework with additional public performance reports produced and further information available on our council web pages.
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4. Summary of main achievements

- 4.1 The key achievements of Community Resources for the year to 31 March 2016 are highlighted below. Full details of the progress in terms of implementing the actions outlined in the Community Resources Service Improvement Plan are detailed in Appendix 1 to this report.
- (i) Implementing the Better Council Change Programme, Phase 1 proposals to support delivery of revenue savings and changes to the ways in which the council's people, assets, processes, technology and information work together to create a sustainable organisational design. This includes: the review of facilities management (hard and soft FM), catering; transportation, fleet and roads infrastructure; and rationalisation of depots.
 - (ii) Progressing the service review changes and savings of Better Council Change Programme as agreed by the Leadership Board in December 2015.
 - (iii) Supporting the Renfrewshire Tackling Poverty Strategy through: the roll out of an expanded Street Stuff diversionary programme; implementation of the new breakfast club model; traineeships for Special Wardens; and enhanced enforcement activity within the private housing sector.

- (iv) Supporting regeneration in our town centres through improved delivery and co-ordination of waste, Streetscene, community safety, enforcement and roads and transport infrastructure.
- (v) Holding a recognition and awards event for Community Resources employees in June 2015.
- (vi) Managing the four trading operations of Roads Maintenance, Catering, Building Services and Vehicle Maintenance and delivering their financial targets and service outcomes.
- (vii) Improving employment opportunities for young people across Renfrewshire through the recruitment of graduate interns; provision of work experience for students; the development of traineeships for hard to reach, long term unemployed, individuals aged between 16 and 25, and participation in Project SEARCH, helping young people with autism and learning disabilities move from education into employment.
- (viii) Successfully delivering Phase 1 of the Renfrewshire Community Safety Partnership Hub and integrated CCTV control room.
- (ix) Achieving a successful Food Standards Scotland audit of our food law enforcement service, which highlighted no areas for improvement and a number of areas of good practice.
- (x) Continuing development of the Best Bar None awards where six Renfrewshire premises were nominated for national awards.
- (xi) Supporting the I am Me/Keep Safe project which has been shortlisted for a number of national awards including the National Risk Management Awards and the Provost's Community Award.
- (xii) Providing specialist contaminated land support to facilitate the development of the former ROF development at Bishopton.
- (xiii) Implementing an improved food waste collection, recycling and residual waste service to 3,400 households in Erskine.
- (xiv) Progressing the Council's future waste strategy to meet Scotland's Zero Waste targets.
- (xv) Progressing the Clyde Valley shared services work stream for the procurement of a residual waste treatment and disposal solution. The service commencement date remains on track for December 2019.

- (xvi) Providing operational support for events in Renfrewshire including: Fireworks display; The Spree; Sma' Shot Day; Hallowe'en Festival; Remembrance events; Christmas Lights switch-ons; Paisley 2021 Launch; and the Monte Carlo Historique Rally.
 - (xvii) Completing the capital works in respect of the £1.1m Big Lottery grant funded upgrade and redevelopment of Knockhill Park.
 - (xviii) Successfully delivering the roads' capital programme to improve Renfrewshire's road network condition, in support of the council's economic and social strategies.
 - (xix) Delivering improvements to Paisley Central Bus Hub including the installation of bus boarders, to make it easier to step into the bus, and new larger shelters.
 - (xx) Contributing professional and corporate support to the Glasgow and Clyde Valley City Deal to the £1.3bn Glasgow and Clyde Valley Infrastructure Fund.
 - (xxi) Completing the Detailed Business Case for the replacement of street lights with LEDs and progressing to tendering stage.
 - (xxii) Substantially completing the North Renfrew Flood Prevention Scheme which is now operational.
 - (xxiii) Supporting and administering the election process and managing the logistics for the Count which took place on 5 May 2016.
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5. Areas where actions have been reviewed or delayed

- 5.1 There are no areas where actions have been reviewed or delayed from the original target dates.
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6. Progress against service scorecard

- 6.1 The Community Resources key performance indicators are detailed in Appendix 2. Some indicators to highlight are detailed below;
 - The percentage of adults agreeing that Renfrewshire is a safe place to live has increased during 2015/16 to 86% exceeding the target set of 83%.

- The percentage of household waste which was recycled in 2015 reduced to 43.9% against a target of 52%. The amount of material recycled significantly reduced under the contract in place from April 2015 until June 2015 but improved when a longer term contract was put in place from June 2015. We are also experiencing a reduction in paper in blue bins which is reflective of changes in news media which has moved towards online sources and away from traditional newspapers.
- The percentage of street lighting faults which were repaired within the 7 day timescale has improved from 62.4% in 2014/15 to 68.7% in 2015/16. The performance in the first three quarters of the year showed a significant improvement although issues with contractors resulted in a poor performance in quarter 4. These issues have now been addressed through bringing this service in house and it is anticipated that performance will show a significant improvement early in 2016/17 due to better performance management.
- The percentage of pothole repairs completed within timescales was 62% for 2015/16 against a target of 80%. This is 1% below the performance reported for 2014/15. Overall, performance was affected by seasonal factors specifically large increases in defects being experienced during the winter months.

Implications of the Report

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

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

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

Empowering our Communities – Community Resources is actively working with community groups to encourage participation to help improve local communities.

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

Jobs and the Economy – the service provides transport infrastructure which supports all economic activity and is actively involved in the Invest in Renfrewshire scheme.

Safer and Stronger - by working with the local community and through enforcement activities, to improve the appearance of local areas and to help reduce anti-social behaviour.

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

List of Background Papers: Community Resources Service Improvement Plan 2015/16 to 2017/18

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Community Resources Service Improvement Plan 2015-2018 Action Plan



1 - A Better Future 01: Increased, sustainable investment in our economy

Action Code	Description	Status	Progress	Due Date	Update
01	Create a positive sustainable environment for the regeneration and revitalisation of town centres and communities; delivered through StreetScene services and a supportive regulatory regime.		70%	31-Mar-2018	Work is ongoing towards an application for Purple Flag status for Paisley town centre - this is due to be submitted in June 2016. The actions from the Paisley Town Centre Environmental Action Plan continue to be delivered. Operational improvements for the delivery of StreetScene services, including improved co-ordination with Renfrewshire Wardens have been developed for town centres.
02	Promote community/partnership participation and involvement to attract additional investment in the local environment.		100%	31-Mar-2018	Working in partnership with community groups such as Friends of Barshaw Park, master plans have been developed to facilitate the ongoing redevelopment of Barshaw Park, Paisley and Robertson Park, Renfrew.
03	Assist with the delivery of City Deal initiatives including: - a link to Glasgow airport; - investment in roads around Glasgow airport; - a crossing of the Clyde at Renfrew; and - a Fastlink between Glasgow South University Hospital and Renfrew.		50%	31-Mar-2018	Community Resources continue to work in partnership with the City Deal project team. All projects are at Strategic Business Plan stage. Fastlink has been delayed in view of the status of the Masterplan for Braehead (which has recently been approved).

Action Code	Description	Status	Progress	Due Date	Update
04	Support economic regeneration and improve job creation through the: • Regeneration and revitalisation of town centres; • Delivery of better transport networks; and • Improved road conditions in industrial estate and inward investment locations.		40%	31-Mar-2018	In July 2015, Paisley High Street was re-opened to traffic in the evenings in a drive to boost the night time economy. It is the intention to follow this up with a permanent Traffic Regulation Order which will require a formal consultation process. New bus infrastructure improvements have now been completed in Paisley town centre to the value of £1.3million. Footways and roads infrastructure investment and improvements have been carried out.

1 - A Better Future

02: Improved health, well being and life chances for children and families

Action Code	Description	Status	Progress	Due Date	Update
05	Lead implementation of Renfrewshire's Sustainable Food Strategy to tackle food poverty, promote healthy eating and expanding the local food sector		100%	31-Mar-2016	Community Resources has led on the implementation of Renfrewshire's Sustainable Food Strategy and delivering food education programmes with partners.

1 - A Better Future

03: Reduction in the causes and impact of poverty

Action Code	Description	Status	Progress	Due Date	Update
06	Active participation in the Invest in Renfrewshire strategy to support young people into work.		100%	31-Mar-2016	Community Resources continues to participate in the Invest in Renfrewshire youth employability initiatives. Overall a total of 71% of Community Resources' participants in the initiatives have gone on to either full time employment, training or education.
07	Provide free school meals during designated holiday periods as part of the Families First project.		100%	31-Mar-2018	Community Resources provide hot meals for children participating in Families First camps during school holiday periods. During 2015/16 over 17,700 meals have been provided as part of this initiative.

1 - A Better Future

04: A safer and stronger Renfrewshire

Action Code	Description	Status	Progress	Due Date	Update
Fulfil the requirements of the Flood Risk Management Act through:					
08	- Implementing a water course inspection regime; - Reviewing development against flood risk; - approving a Flood Risk Management Plan for the Clyde and Lomond Flood Risk Management Area; and - Delivering the final phase of the North Renfrew Flood Prevention Scheme			31-Mar-2018	The final phase of the North Renfrew Flood Prevention Scheme is now operational. A Flood Risk management Plan for Clyde and Loch Lomond Flood Risk management Area is due to be submitted for approval to the Joint Committee in June. Work is continuing to ensure the requirements of the Flood Risk Management Act are fulfilled.
	Lead on the public protection agenda, working with partners to improve: Council resilience; address serious organised crime and counter terrorism; support delivery of adult and child protection arrangements; and further develop an integrated community safety/CCTV hub.			31-Mar-2018	A review of all groups which support the Public Protection agenda is ongoing to ensure the roles and remits reflect the requirements and priorities of the Local Outcome Improvement Plan and local and national emerging trends.
	Identify emerging trends through improved intelligence sharing and provision of youth diversionary programmes to reduce anti social behaviour			31-Mar-2018	Engagement in Street Stuff activities now commences earlier in the day and during holidays and weekends in key hotspot areas. An expanded timetable for diversionary programmes continues to be delivered, now including Paisley Town Centre.
	Work with Engage Renfrewshire and Renfrewshire Community Empowerment Forum to improve empowerment and linkage to deliver successful community led projects.			31-Mar-2018	Renfrewshire Community Safety Partnership has been working closely with Engage Renfrewshire to deliver the Stalled Spaces Scotland Programme. Almost all of the £20,000 funding has now been allocated to 9 community-led projects in vacant and derelict land sites in town centres across Renfrewshire.
	Work with the Scottish Government National Safer and Stronger Communities Programme Board's initiative 'Building Safer, Greener Communities' programme within the Ferguslie Park and Johnstone areas.			31-Mar-2018	A new Building Safer Greener Communities tasking group has been formed. This group is carrying out analytical work across partnership data to identify new areas to be targeted.

Action Code	Description	Status	Progress	Due Date	Update
13	Enhanced public protection through delivery of effective enforcement and regulatory services in environmental health and trading standards.		100%	31-Mar-2018	Regulatory Services continue to be delivered in environmental health and trading standards, supporting Renfrewshire businesses in complying with legislative requirements, protecting public health and ensuring an equitable trading environment for businesses and consumers.
14	Develop integrated and resilient civil contingencies arrangements across Renfrewshire and its neighbouring authorities supporting the Council, local business and communities		100%	31-Mar-2018	The annual Civil Contingencies Service Work Programme is on schedule. A full day strategic exercise took place in June with the corporate management teams of Renfrewshire, East Renfrewshire and Inverclyde Councils. This was a successful test of resilience procedures and identified opportunities to further improve response arrangements.

1 - A Better Future

05: The environmental impact of waste generation is minimised and carbon emissions are reduced

Action Code	Description	Status	Progress	Due Date	Update
15	Manage our assets including fleet and street lighting to reduce energy consumption and emissions.			31-Mar-2018	Electric Vehicles now make up 5% of the fleet, with the intention to keep increasing this where grant funding is available or where vehicle prices drop to become more affordable without grant funding. In addition to this, new heavy vehicles procured meet new reduced emission legislation through use of EURO 6 engine specifications. The Street Lighting Strategy for Renfrewshire has been approved and is progressing to implementation phase. The first of 3 phases of the installation works is scheduled to commence in May 2016 and are due to be completed by March 2017. It is anticipated that this will realise a 60% reduction in carbon emissions. A pilot of 1,800 LED lights has already been successfully installed in Erskine.
16	Having a residual waste treatment and disposal facility fully operational by 2021 as part of the Clyde Valley Waste Management solution, to ensure that all waste collected by partner Councils is diverted from landfill.			31-Mar-2018	A report was presented to Council on 28 April 2016 providing an update on the Clyde Valley Residual Waste Project. The report seeks approval for: - North Lanarkshire Council to enter into the Project Agreement with Viridor Clyde Valley Limited for the Treatment of Residual Waste for a 25 year period following a Competitive Dialogue procurement process, and - Renfrewshire Council to enter into the Post Contract Inter Authority Agreement with the other Partner Councils.
17	Review the waste service to ensure an effective and efficient service is provided to encourage behavioural change and promote the waste hierarchy of reduce/reuse/recycle through providing recycling services for glass, recyclates, garden and food waste			31-Mar-2017	Service changes have been agreed with respect to Household Waste Recycling Centres (HWRC) and co-mingling of food and garden waste. This focus is supporting effective kerb side recycling and maximises the potential of Underwood Road HWRC. A national "Charter for Recycling" is being considered and is due for presentation to the Leadership Board in June 2016.

2 - A Better Council

06: A sustainable council

Action Code	Description	Status	Progress	Due Date	Update
18	Manage the four trading operations of: Roads Services; Catering; Vehicle Maintenance; and Building Services, and achieve their financial and operational targets.		100%	31-Mar-2016	Reports in the trading operations are submitted to each cycle of the Environment and Housing and Community Safety Policy Boards. The 4 trading operations are on schedule to achieve their financial and operating targets for 2015/16.

2 - A Better Council

07: Strategic Change Management

Action Code	Description	Status	Progress	Due Date	Update
19	Support corporate reviews as part of the Better Council Change Programme.		50%	31-Mar-2018	Work remains ongoing and on target within the Council's Better Council Change Programme with regular reporting to the Council's Leadership Board.
20	Complete the review of hard and soft facilities management as part of the Better Council Change Programme to reduce cost through the merging of management arrangements		50%	31-Mar-2017	Phase 1 of the Hard and Soft FM Review is complete with an outline business case completed in early 2016. The actions arising from the business case will be implemented in 2016/17.
21	Complete the review of depots as part of the Better Council Change Programme to integrate front line services within the Underwood Road depot		50%	31-Mar-2017	Phase 1 of the Depots project is now complete with the relocation of employees from Scotts Road to Underwood Road completed by the end of September 2015. Phase 2 of the project has commenced and will be delivered in 2016/17.
22	Complete the review of roads and infrastructure as part of the Better Council Change Programme to deliver integrated front line services within the wider services of Amenity Services		50%	31-Mar-2017	The integration of front line services has commenced with the services being integrated within the wider Amenity Services. The next phase of the project will look to identify synergies within the operations of Roads, StreetScene and Waste Services with a view to further integrating processes and management structures.

Action Code	Description	Status	Progress	Due Date	Update
23	Complete the review of the Council fleet and transportation as part of the Better Council Change Programme to maximise vehicle utilisation		100%	31-Mar-2017	The Fleet and Transportation project is complete with the service changes being implemented from 1 April 2016.
24	Complete the review of catering as part of the Better Council Change Programme		100%	31-Aug-2015	The Catering project is now complete, although ongoing monitoring will be required to ensure the implementation of the service changes is sustained.

2 - A Better Council

08: Excellent Customer Service

Action Code	Description	Status	Progress	Due Date	Update
25	Continue to consult our customers and use feedback to influence how services are configured and delivered.		60%	31-Mar-2018	Community Resources continue to consult customers in order to shape our service delivery. Recent examples include Schools Catering and Trading Standards.

2 - A Better Council

09: Investment in our people and enhanced organisational development

Action Code	Description	Status	Progress	Due Date	Update
26	Further improve absence performance within Community Resources			31-Mar-2016	Fortnightly meetings are held with service managers to ensure supporting attendance procedures are being adhered to, with quarterly meetings taking place with Trade Unions to address any concerns raised by employee groups.
27	Effective management of overtime working levels			31-Mar-2016	4 weekly reports on costs of overtime are issued and discussed with operational managers with a view to monitoring and keeping overtime costs to a minimum.
28	Maintain effective communications with employees including regular engagement with the trade unions through the now established meeting forums			31-Mar-2018	Meetings with the Trade Unions are held regularly through the established forums and the outcomes of these meetings are being communicated to staff at team meetings.
29	Implement the performance development review process to ensure all employees have relevant development plans which are regularly reviewed and monitored			31-Mar-2016	All managers / supervisors are included in 360 MDP process. Individual TNA and Team TNAs have been implemented ensuring development plans are reviewed and monitored by Improvement and Development Team and managers.

2 - A Better Council

10: Improved information through better technology

Action Code	Description	Status	Progress	Due Date	Update
30	Contribute to the delivery of the Connect Renfrewshire Strategy to improve the customer experience; adopt agile working practices; and develop information assets			31-Mar-2018	The service actively engages in the programme to ensure any key workstreams and actions are taken forward and implemented.

2 - A Better Council

11: Smarter use of assets

Action Code	Description	Status	Progress	Due Date	Update
31	Develop asset management plans for roads, infrastructure, parks and open spaces, fleet, street lighting; to ensure that whole life costs are understood and annual investment is sustained at the most efficient level.		50%	31-Mar-2018	The Corporate Asset Management Plan has been developed and informs investment decisions for roads and street lighting infrastructure, parks and open space and vehicle fleet. It indicates that the road infrastructure network requires a financial option evaluation for investment and maintenance. This will be taken forward in 2016/17. Asset Condition surveys for our principal Parks were undertaken by February 2016, allowing the development of Asset Management Plans for these Parks and in particular the main parks of Barshaw and Robertson. The fleet replacement strategy is currently being prepared for 2016/17. This will ensure that the most cost effective actions continue to be taken in relation to fleet replacement.
32	Continue to monitor the schools' PPP contract to improve service delivery standards		40%	31-Mar-2018	The schools PPP contract continues to be monitored robustly to ensure services are delivered to a high standard and to specification. Regular meetings are held at an operational level as well as with the Renfrewshire Schools Partnership to ensure contract performance,

2 - A Better Council

12: Successful communication

Action Code	Description	Status	Progress	Due Date	Update
33	Plan effective communication activities to support the service's priorities and outcomes using the most effective communication channels and technologies.		50%	31-Mar-2018	A communications strategy is in place and updated on a regular basis. Requirements for communications which can be planned for are on a schedule for action which is shared with the Council's Communications Team. Ad hoc communication requests are dealt with as they arise.

3 - A High Performing Council

13: Robust governance and assurance

Action Code	Description	Status	Progress	Due Date	Update
34	Develop and maintain: • Quality assurance and self evaluation frameworks; • Health and safety accreditations; and • Staff and customer service national accreditations.		100%	31-Mar-2016	Community Resources has maintained Food Safety, Health & Safety and Quality Systems ISO accreditations. Community Resources contributed to the successful re-accreditation of the Council-Wide Customer Service Excellence Award in April 2015. In addition, Community Resources had a successful Food Standards Scotland audit of its food law enforcement service which highlighted no areas for improvement and a number of areas of good practice.

3 - A High Performing Council

14: Improved performance management framework and approach

Action Code	Description	Status	Progress	Due Date	Update
35	Provide resources, as required, over the next three years for delivery of the election process in Renfrewshire.		50%	31-Mar-2018	Resources provided to the elections in May 2015. Forthcoming elections in 2016 and 2017 will be covered as required.
36	Ensure benchmarking and performance management information is used effectively to support service improvement.		100%	31-Mar-2018	Community Resources continues to drive service improvement through embedding a performance management culture around the Service Improvement Plan and its service Operational Plans. In addition service performance is reported as part of corporate Public Performance Reporting (PPR) arrangements. The service has participated in the Local Government Benchmarking Framework (LGBF) family groups. The current focus of benchmarking activity is focussed on waste management and street cleaning. Community Resources also participates in nine Association for Public Sector Excellence (APSE) benchmarking performance networks.

Community Resources Service Improvement Plan 2015-2018 Scorecard

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Priority 1. A Better Future

Local Outcome 01: Increased, sustainable investment in our economy

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall		38.8%	34%	37.5%	36%	Data not yet available	36%	35%	35%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads		25.8%	24%	26.3%	26%	Data not yet available	26%	25%	25%			Annual Indicator: This indicator remains close to the target set following significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
03	(Maintenance) Carriageway Condition:% of road network considered for treatment (ii) B Class Roads		28.8%	24.0%	29.6%	26%	Data not yet available	26%	25%	25%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
04	(Maintenance) Carriageway Condition:% of road network considered for treatment (iii) C Class Roads		39.2%	34.0%	39.5%	35%	Data not yet available	35%	35%	35%			Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
05	(Maintenance) Carriageway Condition:% of road network considered for treatment (iv) Unclassified Roads		41.5%	35.0%	39.3%	32%	Data not yet available	36%	36%	36%			Annual Indicator: Although not achieving target, this indicator has shown improvement over the last year. There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
06	% of whole road network treated		7.6%	3%	3.9%	3%	3.6%	3%	3%	3%			More than 30,000 km of carriageway was treated during 2015/16, equating to 3.6% of the whole road network.
07	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs		98%	95%	97%	95%	94%	95%	95%	95%			In 2015/16 there was a total of 332 faults reported (164 urgent and 168 non urgent) - of these, 312 were completed within the target 48hr timescale.
08	% of reported street lighting faults which were repaired within the 7 day timescale		82.8%	95%	62.4%	95%	68.7%	95%	95%	95%			The percentage of street lighting faults which were repaired within the 7 day timescale has improved from 62.4% in 2014/15 to 68.7% in 2015/16. The performance in the first three quarters of the year showed a significant improvement although issues with contractors resulted in a poor performance in quarter 4. These issues have now been addressed through bringing the service in house and it is anticipated that performance will show a significant improvement early in 2016/17.

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

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
09	% uptake of free school meals in primary and secondary schools		68.7%	68%	68.7%	71%	69.5%	72%	73%	75%			The percentage of pupils entitled and who took a free has shown an increase from 2014/15 but remains slightly below the target set. The national free school meals policy for all P1-P3 children was introduced in January 2015 and uptake is being closely monitored.

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

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
10	Percentage of adults who agree that Renfrewshire is a safe place to live.		83%	83%	80%	83%	86%	83%	84%	84%			The percentage of adults who agree that Renfrewshire is a safe place to live has increased significantly since 2014/15 and has achieved the target set.
11	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live".		n/a	83%	79%	83%	79%	85%	86%	87%			This is an annual indicator from the Council's Public Services Panel survey with 79% of respondents agreeing that they were satisfied with their neighbourhoods as a place to live - this is the same figure as 2014/15.
12	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service		2,704	2,300	1,887	2,200	2,407	1,800	1,700	1,750			The requirements of the service by the public led to an extension of operational hours – this, coupled with the integration of services and rebranding of the Renfrewshire Community Safety Partnership has made it easier for the public to report incidents of anti-social behaviour.

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17	2017/18	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
13	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site		0.46	1	0.46	1	0.53	1	1	1	In 2015/16 a total of 1,202 domestic noise complaints were received which were dealt with under Part V of the Antisocial Behaviour (Scotland) Act - of these, 594 required attendance on site. The average response times for those complaints requiring attendance was just over than half an hour.
14	Number of air quality management areas within Renfrewshire		1	1	1	1	1	1	1	1	There is currently one Air Quality Management Area within Renfrewshire, covering Paisley town centre.
15	% of air quality monitoring sites which exceed nitrogen dioxide limits		n/a	n/a	24%	22%	Data not yet available	22%	22%	22%	This figure reflects the percentage of passive diffusion tubes across Renfrewshire which exceed the annual average limit value for nitrogen dioxide.
16	Air quality - average nitrogen dioxide value of monitoring sites exceeding limits		n/a	n/a	44.9	46	Data not yet available	46	45	44	During 2014/15, the average NO2 value for each diffusion tube which exceeded the limit value was 44.9ug/m3, which is within the target set.
17	Food Safety - % of broadly compliant food premises based on food business risk assessment scores		85%	90%	85.7%	90%	83.3%	86%	86%	86%	At the end of 2015/16, of a total of 1,500 food premises in Renfrewshire, 1,250 were broadly compliant with food hygiene legislation.
18	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating		New from 2015/16				97.3%	97%	97%	97%	At the end of 2015/16 there were 1,287 premises within the Food Hygiene Information Scheme, of which 97.3% have a Pass or Pass with Eatsafe.
19	Trading Standards - business advice requests completed within 14 days		100%	100%	100%	100%	100%	100%	100%	100%	During 2015/16 the service received 107 business advice requests, all of which were fulfilled within the 14 day timescale.
20	Trading Standards - consumer complaints completed within 14 days		82%	80%	81.1%	82%	87.4%	82%	82%	82%	During 2015/16 the service dealt with 548 consumer complaints, 479 of which were completed within the 14 day timescale.

25	% of Household Waste Recycled (Calendar year data)		44.3%	51%	46.6%	52%	43.9%	52%	55%	55%	There has been a slight reduction in recycling rates from 46.6% in 2014 to 43.9% in 2015. The amount of material recycled significantly reduced under the contract in place from April 2015 until June 2015 but improved when a longer term contract was put in place from June 2015. We are also experiencing a reduction in paper in blue bins which is reflective of changes in news media which has moved towards online sources and away from traditional newspapers.
26	% of Household waste collected which is landfilled (Calendar year data)		50.0%	36%	31.5%	36%	32.0%	36%	35%	34%	The percentage of household waste which is landfilled has again achieved the target set. A strategic approach to encourage behavioural change to tackle contamination of recycling and to improve presentation levels of all recyclates has helped to reduce the amount of waste which is landfilled.
Code	Performance Indicator	On Target	2013/14 Value	2013/14 Target	2014/15 Value	2014/15 Target	2015/16 Value	2015/16 Target	2016/17 Target	2017/18 Target	Explanation of Performance
27	Street Cleanliness Score - % of areas assessed as clean		87.4%	90%	88.2%	90%	87.9%	90%	90%	90%	The percentage of Renfrewshire's street assessed as clean for 2015/16 is 87.9%, showing a slight decrease on last year. Keep Scotland Beautiful will publish the overall results for Scotland later in the year.
28	% of the vehicle fleet which uses alternative fuels, such as electricity		1%	2%	3.6%	2.25%	5.5%	5%	5%	6%	The % of the vehicle fleet which uses alternative fuel such as electricity was 5.5% at the end of 2015/16. This figure is based on a total of 24 electric vehicles. Around 7% of all diesel used is bio-diesel.

29	Amount of CO ² emitted by the public vehicle fleet		3,523	n/a	3,570	3,450	3,535	3,170	3,060	2,950	This indicator reflects the tonnes of CO2 emitted from Renfrewshire Council vehicle fleet based on the fuel usage with a slight reduction in the amount of CO2 emitted by the public fleet in 2015/16. Although there has been an increase in the number of electric vehicles in the council fleet, these are small vehicles which do not significantly impact the overall amount of fuel used.
30	Reduce the amount of CO ² emitted from public space lighting.		7,854	7,240	7,778	6,980	7,262	6,720	6,451	3,200	There has been a significant reduction in CO2 emissions from public space lighting in 2015/16. This figure is likely to show a significant improvement over the coming year with the implementation of the LED replacement programme.

Priority 2. A Better Council Local Outcome 07: A sustainable council													
Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
31	Community Resources - Overtime as a % of total employee costs (cumulative)		New from 2015/16				7.3%	8%	7%	6%	All overtime is closely monitored to ensure it does not exceed the target set.		
Priority 2. A Better Council Local Outcome 08: Investment in our people and enhanced organisational development													
Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
32	% of CR managers in the 360 process with a completed 360 report		76%	100%	82%	100%	88%	100%	100%	100%	100%	The 360° assessment process for all Community Resources managers is continually being progressed.	
33	% of CR employees having completed IDPs (from MDP/MTIPD)		62%	100%	87%	100%	82%	100%	100%	100%	100%	The MDP/MTIPD reviews have been ongoing across the service throughout the year with personal development plans being established for individuals and teams.	
34	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications		73	50	43	50	49	50	50	50	50	During 2015/16, a total of 49 community Resources' employees achieved an SVQ qualification.	
35	Community Resources - Absence %		4.9%	4%	5.2%	4%	4.9%	4%	4%	4%	4%	The annual absence rate for Community Resources has shown an improvement from 2014/15. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.	
36	Grounds Maintenance - absence %		2.4%	4%	3.3%	4%	3.7%	4%	4%	4%	4%	Absence levels for grounds maintenance employees continue to remain within target. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.	

37	Street Cleansing - absence %		4.9%	4%	3.2%	4%	7.2%	4%	Absence levels for our street cleansing staff have increased during 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
38	Catering Trading Operation - absence %		6.5%	4%	6.1%	4%	4.6%	4%	Absence levels for our catering staff have shown further improvement during 2015/16 although have not quite achieved the target set. We continue to address employee absence through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
39	Building Cleaning - absence %		5.5%	4%	7.1%	4%	6.1%	4%	Building cleaning employee absence has reduced from 2014/15 but has again failed to meet the target set. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
40	Vehicle Maintenance Transport - absence %		4.8%	4%	3%	4%	2.9%	4%	Absence levels of our vehicle maintenance staff again improved during 2015/16 and have achieved the target set. Absence is being addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
41	Refuse Collection - absence %		4.9%	4%	4.1%	4%	8.5%	4%	The absence levels of refuse collection employees unfortunately increased considerably 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
42	Renfrewshire Community Safety Partnership - absence %		8.9%	4%	6.7%	4%	7.0%	4%	Absence levels for Community Safety staff showed a slight increase during 2015/16 but there is still a long term improvement. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
43	Roads Trading Operation - absence %		7%	6.5%	4.2%	4%	7.4%	4%	The Roads Trading Operation absence rate has increased from 4.2% in 2014/15 to 7.4% in 2015/16. Absence continues to be addressed through the council's Supporting Attendance policy.

44	Building Services' Trading Operation - % absence		2.5%	4.9%	4.8%	4.9%	4.5%	4.6%	4%	The absence rates for Building Services Trading Operation has shown a slight improvement from 2014/15 and is within the target set.
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Priority 3. A High Performing Council

Local Outcome 10: Improved performance management framework and approach

Code	Performance Indicator	On Target	2013/14		2014/15		2015/16		2016/17		2017/18		Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
45	Cost of Maintenance per Kilometre of roads		£6,547	n/a	£6,263	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. The 2014/15 data is due to be published late in 2015.
46	% of adults satisfied with parks and open spaces		84%	n/a	86%	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey - Renfrewshire's ranking improved from 20th in 2013/14 to 17th in 2014/15
47	Cost of parks and open spaces per 1,000 of the population		£31,737	n/a	£33,898	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 18th in 2013/14 to 21st in 2014/15.
48	% of adults satisfied with refuse collection		85%	n/a	85%	n/a	Data not yet available	n/a	n/a	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey- Renfrewshire's ranking moved from 16th in 2013/14 to 19th in 2014/15.

49	Net cost of waste collection per premise		£43.81	n/a	£44.97	n/a	Data not yet available	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 4th in 2013/14 to 6th in 2014/15.
50	Net cost of waste disposal per premise		£77.09	n/a	£83.61	n/a	Data not yet available	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 13th in 2013/14 to 14th in 2014/15.
51	% of adults satisfied with street cleaning		71%	n/a	67%	n/a	Data not yet available	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey. Renfrewshire's ranking moved from 24th in 2013/14 to 27th in 2014/15.
52	Net cost of street cleaning per 1,000 of the population		£15,520	n/a	£13,258	n/a	Data not yet available	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 18th in 2013/14 to 15th in 2014/15.
53	Cost of Trading Standards per 1,000 of population		£2,645	n/a	£2,898	n/a	Data not yet available	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 3rd in 2013/14 to 1st in 2014/15.
54	Cost of Environmental Health per 1,000 of population		£22,369	n/a	£21,179	n/a	Data not yet available	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 25th in 2013/14 to 24th in 2014/15.

55	Land Audit Management System - % of areas assessed as acceptable		n/a	n/a	93.2%	90%	92.7%	90%	90%	Although there was a slight reduction from 2014/15 in the percentage of sites which were assessed as being of acceptable standard, the target of 90% was still achieved.
56	% of pothole repairs completed within timescales		n/a	n/a	63%	80%	62%	80%	66%	Performance was affected by seasonal factors specifically large increases in defects being experienced during the winter months. Resource challenges during this period have resulted in an increase in potholes being repaired out with target repair times. Minor issue regarding delays in the closure of repair instructions within the management information system have also impacted on overall performance.
57	% of FOI requests completed within timescale by Community Resources		99%	100%	99%	100%	100%	100%	100%	The service received 424 Freedom of Information requests during 2015/16 (324 for Community Resources and 100 cross-departmental) all of which were responded to within the statutory timescale.
58	% of front line resolutions dealt with within timescale by Community Resources		91%	88%	80%	100%	87%	100%	100%	The service dealt with 4,884 front line resolutions during 2015/16, 87% of which were responded to within the 5 day timescale.
59	% of complaint investigations completed within timescale by Community Resources		100%	88%	84%	100%	94%	100%	100%	The service received 18 formal complaints during 2015/16, 17 of which were dealt with within timescale.