

**To:** COMMUNITIES, HOUSING & PLANNING POLICY BOARD

**On:** 13 MARCH 2018

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**Report by:** DIRECTOR OF ENVIRONMENT & COMMUNITIES

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**Heading:** SERVICE IMPROVEMENT PLAN FOR 2018/2019 TO 2020/2021

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## **1. Summary**

- 1.1 The purpose of this report is to seek approval of the Environment & Communities Service Improvement Plan covering the 3 year period 2018/2019 to 2020/2021, attached as Appendix 1 and as specific to the areas of activity delegated to this Policy Board, highlighted in paragraph 4.6.
- 1.2 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity, and sufficient awareness of the key challenges and opportunities which have emerged for the service over the preceding period.
- 1.3 Environment & Communities operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments/legislation at a national level having a significant impact at a local level.
- 1.4 In light of these challenges, the service has reviewed its Service Improvement Plan for the period 2018/19 – 2020/21, and identified a range of actions, specific to each of the five Strategic Outcomes of the Council Plan, that will be undertaken to improve and develop service provision. Performance scorecards have been developed for each of the five Strategic Outcomes and include specific performance indicators and associated targets which will be used to monitor and report service performance against.
- 1.5 The Service Improvement Plan is one of the key mechanisms by which elected members scrutinise service performance across the Council. The first progress update on relevant actions and progress on the Service Improvement Plan 2018 to

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## **2. Recommendations**

It is recommended that the Communities, Housing & Planning Policy Board:

- 2.1 Approves the 2018/2019 to 2020/2021 Service Improvement Plan for Environment & Communities attached as Appendix 1 and as specific to the areas of activity delegated to this Policy Board, highlighted in paragraph 4.6;
- 2.3 Agrees that progress in respect of areas of activity delegated to this Policy Board be reported to the Communities, Housing and Planning Policy Board in November 2018;
- 2.4 Note that the attached Service Improvement Plan for Environment & Communities is also being presented to the Infrastructure, Land and Environment Policy Board and the Finance, Resources and Customer Services Policy Board to approve elements covered within that Board's remit.

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## **3. Role of Environment & Communities and Key Service Activities**

- 3.1 The principal role and purpose of Environment & Communities is to provide:
    - Amenity Services - Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure.
    - Public Protection - Regulatory Services, Community Safety and Civil Contingencies.
    - Facilities Management (Hard & Soft Services) – including Schools PPP Contract, Monitoring & Compliance.
  - 3.2 Services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. Services are delivered by approximately 1,700 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £70 million.
  - 3.3 These wide ranging and highly visible services are delivered at around 270 Council premises, to over 89,000 households and businesses with more than 845km of roads and transport structure being maintained across Renfrewshire. Environment & Communities also provides statutory enforcement and related advisory/educational activities. These activities ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.
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#### **4. Service Improvement Plan 2018 to 2021**

- 4.1 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 and links to financial, risk management and workforce planning processes.
- 4.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will face the service during the period of the delivery of this plan, including the challenging and uncertain financial environment and expected significant demographic changes that will impact on the demand for services.
- 4.3 The Council Plan, 'Thriving People, Connected Communities', clearly articulates the Council's priorities for Renfrewshire and along with the Community Plan sets out an ambitious programme of work.
- 4.4 The Service Improvement Plan details how Environment & Communities will contribute to and deliver these outcomes. It provides an overview of how the service will contribute to each of the 5 strategic outcomes of the Council Plan. Under each outcome the plan:
- Highlights the service's achievements for the year up to 31 March 2018
  - Outlines the key priorities the service aims to achieve over the duration of the improvement plan
  - Identifies the key actions to be undertaken to meet the priorities
  - Sets out the performance indicators to be used to monitor progress
- 4.5 The current strategic priorities identified for Environment & Communities reflect the key challenges and opportunities identified by the Service and can be summarised as:
- The Council's Budget for 2018/19 was approved on 2<sup>nd</sup> March 2018 and included a number of key service investment priorities for 2018/19, with some spread over the next 5 years until 2022/23. Environment & Communities will lead on the delivery of a number of these key investment priorities as set out below. Those specific to the remit of this Policy Board are detailed under Council Plan Strategic Outcome 5 at paragraph 4.6.
    - Investment in Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million over the next 5 years.
    - Revenue and capital investment of £1.87 million in green spaces and play parks and the establishment of a villages investment fund.
    - An ambitious £7.23 million roads capital investment programme.
    - Elements of tackling poverty including support for Streetstuff and Breakfast Clubs.
    - Development and implementation of a respectful funeral service and revenue investment of £1 million to deliver improvements in the Council's cemeteries estate.
  - The Council will continue to face a number of financial pressures and challenges in both the medium and long term. Environment & Communities will help deliver, for the Council, significant financial efficiency savings over the medium term. In

order to identify and deliver efficiencies, Environment & Communities will continue to review its services to help the Council manage this reduction in resources.

- The Better Council Change Programme - Environment & Communities has supported the strategic development and delivery of the transformation programme during Phases 1 and 2 of the programme and will undertake a lead role in the delivery of phase 3 of the programme. Phase 3 presents the most challenging circumstances to date and will impact on all service areas within Environment & Communities as well as requiring cross cutting work with other areas of the Council and key partner organisations.

4.6 During 2018/19, the key priority focus of activities delegated to this Board for Environment & Communities will be:

**Council Plan Strategic Outcome 1:  
Reshaping our place, our economy and our future**

- Paisley 2021 Legacy** - Leading on the delivery of public realm and transport infrastructure improvements. This will focus on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley. Infrastructure, transportation and service delivery improvement will support the annual events programme and growing evening and night time economy.
- Invest in Renfrewshire and Regeneration** - Actively being involved in the Invest in Renfrewshire scheme through modern apprenticeships, graduate internships and the Project SEARCH initiative.

**Council Plan Strategic Outcome 2:  
Building strong, safe and resilient communities**

- Empowering Communities** - Contributing to a Council wide change process that will transform the relationship of the Council with the communities it serves. This will include the development of a new Empowering Communities frontline service model within the Renfrewshire Community Safety Partnership.
- Combating Terrorism and Serious Organised Crime** - Developing a divisional multi-agency Serious Organised Crime/Counter Terrorism group for Renfrewshire and Inverclyde, improving the sharing and use of intelligence and ensuring effective links with national strategies and groups.
- Protecting Vulnerable Members of the Community** - Reducing victims of unintended harm, targeting hate crime, developing the Renfrewshire Multi-Agency Risk Assessment Conference (MARAC) process and updating the Information Sharing Protocol for the Renfrewshire Public Protection Partnership.
- Renfrewshire Community Safety Partnership Hub Phase 2** - Increasing resilience and improving the Council's response to out of hours incidents using the Community Safety Hub & Integrated CCTV Control Room. Using the Hub as a Joint Agency Command Centre to support events and activities. Integrating additional services and activities into the Hub in order to maximise its effectiveness and usefulness to the Council and the Renfrewshire Community Safety Partnership.

- v) **Wireless CCTV** - over the next two years Environment & Communities will contribute to the Council's digital strategy with the use of improved technologies in relation to the operation of public space CCTV, reducing hard fibre where possible.

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

- i) Delivering an enhanced Street Stuff diversionary programme and providing meals and activities for the most vulnerable children.
- ii) Promoting equality and diversity through all of its service provision and contributing to the development of the Council's six equality outcomes.

**Council Plan Strategic Outcome 5:  
Working together to improve outcomes**

- i) **Service Investments 2018 onwards** – The Council at its budget meeting on 2 March 2018 approved a number of investment priorities some of which will be led and delivered by Environment & Communities. In particular
  - Investment in Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million over the next 5 years.
  - Revenue and capital investment in green spaces and play parks and also the establishment of a villages investment fund.
  - Elements of tackling poverty.
- ii) **Workforce Planning** - Implementing the Environment & Communities workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Focussed activities will address age profiling, learning & development, succession planning and skills development. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
- iii) **Information Technology** - Information Technology will be used within Environment & Communities to modernise service delivery and support efficiency and productivity improvements. The service will support the implementation of the corporate Enterprise Resource Planning system.

4.7 Priority actions and performance indicators are core elements of the Service Improvement Plan. The priority actions set out how each of the key priority outcomes will be addressed, the key tasks to be implemented, an implementation time-table, and the measures of success. A range of performance indicators are provided to monitor progress over the period of the plan.

4.8 Implementation of the Service Improvement Plan is monitored and relevant activities and progress will be reported to the Communities, Housing and Planning Policy Board on a six monthly basis. The first progress update on the Service Improvement Plan 2017 to 2020 will be submitted to the Communities, Housing and Planning Policy Board in November 2018.

## **Implications of the Report**

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2018/19.
2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Environment & Communities, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.

3. **Community & Council Planning**

**Reshaping our place, our economy and our future** – contributing towards the Economic Framework and Paisley Town Centre Action Plan with focus on ensuring a safe and secure night time economy and working with Paisley First to maintain Purple Flag accreditation. The service is also actively involved in the Invest in Renfrewshire scheme and investing in road network to support and facilitate economic growth.

**Building strong, safe and resilient communities** – leading on the public protection agenda and contributing to the development of a new Empowering Communities frontline service model, within the Renfrewshire Community Safety Partnership.

**Tackling inequality, ensuring opportunities for all** – Street Stuff delivers diversionary programmes which have a positive impact on individuals and communities experiencing or vulnerable to inequality in Renfrewshire

**Creating a sustainable Renfrewshire for all to enjoy** – working in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business. The service delivers the Team Up to Clean Up campaign, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet.

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

4. **Legal** – None.
5. **Property/Assets** – Section 10.5 of the 2018/19 – 2020/21 plan sets out the asset management priorities for 2018/19.
6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. 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** – The Service Improvement Plan supports Environment & Communities commitment to ensuring effective Health & Safety management.
9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Environment & Communities Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** - none

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**List of Background Papers:** None

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