

To: Finance, Resources and Customer Services Policy Board

On: 27 March 2019

Report by: Director of Environment & Infrastructure

Heading: Environment & Infrastructure Service Improvement Plan 2019 - 22

1. Summary

- 1.1 The purpose of this report is to seek approval of the Environment & Infrastructure Service Improvement Plan covering the 3 year period 2019 to 2022, attached as Appendix 1 and as specific to the areas of activity delegated to this Policy Board, highlighted in paragraph 6.1 of this report.
- 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.
- 1.3 Environment & Infrastructure operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or 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 2019 - 2022, and identified a range of actions, specific to the 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 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 2019 to

2022 will be submitted to the Finance, Resources and Customer Services Policy Board in November 2019.

2 Recommendations

It is recommended that the Finance, Resources and Customer Services, Policy Board:

- 2.1 Approves the 2019/2020 to 2021/2022 Service Improvement Plan for Environment & Infrastructure attached as Appendix 1 and as specific to the areas of activity delegated to this Policy Board, highlighted in paragraph 6.1;
 - 2.2 Agrees that progress in respect of areas of activity delegated to this Policy Board be reported to the Finance, Resources and Customer Services Policy Board in November 2019; and
 - 2.3 Note that the attached Service Improvement Plan for Environment & Infrastructure is also being presented to the Infrastructure, Land and Environment Policy Board to approve elements covered within that Board's remit.
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3. Role of Environment & Infrastructure and Key Service Activities

- 3.1 The principal role and purpose of Environment & Infrastructure is to provide:
 - Operations and Infrastructure - Waste, StreetScene, Roads, Infrastructure & Transportation, Fleet & Social Transportation.
 - Facilities Management (Hard & Soft Services) – including PPP & Compliance and Building Services.
 - 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 1,600 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £73 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 846km of roads and transport structure being maintained across Renfrewshire.
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4. Celebrating success in 2018/19

- 4.1 The following section provides an overview of the main successes and achievements delivered by the service during 2018/19. It provides an overview of the positive impact the service has had on Renfrewshire's households, businesses, schools and communities. A full out-turn report covering Environment & Infrastructure's performance during 2018/19 will be reported to this Policy Board in May.

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

Morning Clubs - Pupils with a healthy breakfast and a programme of activities in 8 of our primary schools and one secondary school, with around 2,000 breakfasts being served each week.

Families First - Operating in 12 locations throughout Renfrewshire during the school summer and October holiday periods, providing activities and healthy meals to pupils in P1-P4 who were eligible for a free school meal, children who attended additional support needs schools and also to children under five who attended Council pre-five centres during school holidays.

Early Years Strategy - Supporting the phased introduction of the Scottish Government's 1140hrs strategy through the provision of additional lunch meals for all 3 and 4 year olds and eligible 2 year olds.

Cashless Catering - Introducing a cashless catering service within schools which has addressed the negative perception of being in receipt of Free School Meals. Negative perceptions had previously resulted in some eligible pupils not taking up their free school meal entitlement.

The new system allows quicker throughput of children using the school meals service and can provide details of the children's uptake and menu choices.

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

- Offering employment opportunities in Waste Services, Facilities Management (Hard & Soft Services) and Building Services. Training was provided for young people as part of Project SEARCH Initiative, delivering work experience for school pupils and West College Scotland students. Work placements were also arranged through Invest in Renfrewshire employment programmes.
- Soft FM and Project SEARCH were finalists in the 2018 Guardian Public Service Award and a member of the Soft FM team was awarded Achiever of the Year at the 2018 Invest in Renfrewshire Employability Awards.

- Soft FM services creating additional catering/cleaning posts in order to deliver the services more efficiently.

Council Plan Strategic Outcome 5: Working together to improve outcomes

Depot Rationalisation/Infrastructure Investment - Completing the investment project at Underwood Road Depot to refurbish and improve facilities for our frontline workforce. This has delivered new stores provision and workshops for Building Services, a new salt shed for winter gritting, modernised facilities to store StreetScene machinery, and a modern office space and workforce facilities for the integrated workforce. This brought together staff working in waste, StreetScene, roads, vehicle maintenance and building services to enhance integration of service delivery.

Staff Engagement - Introducing a new approach to staff engagement at all levels across the service with a particular focus on listening and supporting front line employees. The purpose of this is to allow staff throughout the service to input to how services will run in the future and to support the 4 strands of the service's workforce plan.

5. Strategic Context 2019 to 2022

- 5.1 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.
- 5.2 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 demographic changes that will impact on the demand for services.
- 5.3 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.
- 5.4 The current strategic priorities identified for Environment & Infrastructure reflect the key challenges and opportunities identified by the service and are summarised as:
 - **Financial Climate** – Environment & Infrastructure will continue to review services to help the Council manage this reduction in resources in ways that have minimum impact on both our communities and our ambitions for Renfrewshire.
 - **UK withdrawal from the EU** - On 29 March 2019, the UK is expected to leave the European Union. Given the uncertainty which remains around this process, the Council and its partners have developed a range of contingency processes for any incidents which arise in the event of a "no deal Brexit". Nonetheless, the situation requires continued close monitoring as there may be impacts on, for

example, contractual arrangements with third parties, or on legislation impacting on food standards and trading standards. The Council is also cognisant of the fact that some staff are EU nationals and that this is a time of uncertainty for them in relation to their domiciliary status.

- **Supporting the Council's Transformational Programme and Service Changes** - Environment & Infrastructure has committed to the delivery of an ambitious programme throughout 2019/20 and 2020/21 to deliver change that will enhance the relationship the Council has with its communities, deliver workforce integration and make better use of the Council's assets.
- **Equalities** - Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups. The Council recognises that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. Therefore, specific actions on how Environment & Infrastructure contributes to the development of the Council's six equality outcomes are included within section 10 of the Service Improvement Plan.

6. Environment & Infrastructure's Service Improvement Plan 2019-22

- 6.1 The 2019-2022 Service Improvement Plan details how Environment & Infrastructure will contribute to and deliver the strategic outcomes of the Council Plan. Whilst the activities delegated to this Board have no specific actions or indicators under 'Building strong, safe and resilient communities' and 'Reshaping our place, our economy and our future', the service works in collaboration with other services to support delivery of all Council Plan priorities.

Modernising Key Processes and Improving Productivity

- 6.2 The service's key overarching priorities for 2019/20 will be:

- Redesign of key business processes; and
- Digitisation of processes and service delivery.

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

- 6.3 Implementing an effective process redesign programme, supported by modern digital service delivery, will allow Environment & Infrastructure to realise productivity improvements and achieve better outcomes for Renfrewshire's households, businesses, schools and communities.

- 6.4 During 2019/20, the key priority focus of activities delegated to this Board for Environment & Infrastructure will be:

Council Plan Strategic Outcome 3:

Tackling inequalities, ensuring opportunities for all

- **Tackling Inequality** - Delivering Morning Clubs in 8 primaries and 1 secondary school to have a positive impact on individuals and communities experiencing or vulnerable to inequality in Renfrewshire. Soft FM will continue to work alongside Families First to deliver free school meals and activities during holiday periods and the ongoing delivery of morning clubs in areas of high deprivation.
- **Early Years Strategy (1140 hours)** – Facilities Management are supporting the delivery of the Scottish Government's strategy to provide additional childcare to all 3 and 4 year olds and eligible 2 year olds. FM services will deliver free meals for all children in early years establishments, with implementation due to complete by 2020.
- **Improving school meal uptake** – Delivering a programme of engagement with schools, parents and pupils to better understand pupil choice, leading to improvements in school meal uptake in both primary and secondary schools.
- **Equalities** – Promoting equality and diversity through all of its service provision and contribute to the development of the Council's six equality outcomes.
- **Employment & Training** – Providing employment, training, apprenticeships, foundation apprenticeships, and internships for young people and people with vulnerabilities to enhance their employment prospects and prepare them for the world of work.
- **Creating Employment Opportunities** – Creating job opportunities for Renfrewshire's young people and vulnerable people and actively preparing them for the world of work. The service will deliver modern apprenticeships, graduate internships and also support the Project SEARCH initiative to help young people with autism and learning disabilities move from education into employment.

Council Plan Strategic Outcome 4:

Creating a sustainable Renfrewshire for all to enjoy

- **Sustainable Food Strategy** – Leading the implementation of Renfrewshire's Sustainable Food Strategy and the delivery of food education programmes with partners, this project aims to deliver more local produce and sustainable food. Working in partnership with the Soil Association, the service will develop the strategy. As part of this implementation, training will be delivered to elected members by FM services in consultation with the Soil Association to raise awareness of the positive impacts of the strategy.

Council Plan Strategic Outcome 5:

Working together to improve outcomes

- **Supporting the Council's Transformational Programme and Service Changes** – Environment & Infrastructure has committed to the delivery of an ambitious programme throughout 2019/20 and 2020/21 to deliver change that will

enhance the relationship the Council has with its communities, deliver workforce integration and make better use of the Council's assets.

- **Renfrewshire Health & Social Care Partnership Strategic Plan** - Environment & Infrastructure will be fully engaged and supportive of the HSCP achieving its strategic plan priorities.
- **Workforce Planning** – Implement the Environment & Infrastructure workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Taking forward the 4 strands of the Environment & Infrastructure workforce plan: Recruitment, Training, Absence, and Overtime. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
- **Schools Public Private Partnership (PPP)** - Continuing to manage the PPP contract for Renfrewshire Council. Ensuring Renfrewshire Schools Partnership (RSP) deliver services outlined within the contract, providing good quality facilities for young people in Renfrewshire.
- **Use of Data and Technology** – The service will continue to work with the Chief Executive's data analytics team to develop innovative ways of working using existing data and new technology to improve the efficiency and performance of the service, such as that introduced to support the gulley service, cashless catering, tablet technology, and mobile ICT platform in Building Services. The service will continue the roll out of Business World to all our frontline employees across the service.
- **Staff engagement** – Embedding the new approach to staff engagement at all levels across the service with a particular focus on listening, involving, and supporting front line employees.

6.2 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.

7. Reporting progress

7.1 Implementation of the Service Improvement Plan will be monitored, and relevant activities and progress will be reported to the Finance, Resources and Customer Services Policy Board on a six monthly basis. A review of progress will be brought to this Board in November 2019.

Implications of the Report

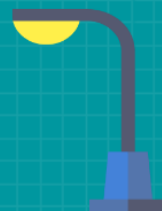
1. **Financial** - The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment.

2. **HR & Organisational Development** – none

3. **Community/Council Planning** – the report details a range of activities which reflect local council and community planning themes.
4. **Legal** – none
5. **Property/Assets** – none
6. **Information Technology** – Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – none
9. **Procurement** – none.
10. **Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
11. **Privacy Impact** - none
12. **COSLA Policy Position** – none.

List of Background Papers:None

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Environment & Infrastructure



Service Improvement Plan 2019-2022



*Delivering key frontline Council services to
Renfrewshire's households, businesses, schools
and communities*



Renfrewshire
Council

**Environment & Infrastructure
Service Improvement Plan 2019-2022**

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I. Introduction to the Service Improvement Plan

- I.1 The Service Improvement Plan for Environment & Infrastructure covers a 3 year period from 2019/20 to 2021/22. The plan outlines what the service intends to achieve based on the financial and employee resources available. The plan assists in shaping the strategic direction for the service and outlines key programmes, actions and improvements which we will deliver during the next three years.
- I.2 The major factors that this Service Improvement Plan responds to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The Service Improvement Plan sets out the likely impact that these issues will have on the service and our actions to address them.
- I.3 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. Environment & Infrastructure will work together with partners, businesses, local people and communities to target the 5 strategic outcome areas of the Council Plan, creating opportunities for all. These are outlined below:
- Reshaping our place, our economy and our future.
 - Building strong, safe and resilient communities.
 - Tackling inequality, ensuring opportunities for all.
 - Creating a sustainable Renfrewshire for all to enjoy.
 - Working together to improve outcomes.
- I.4 Renfrewshire's Community Plan was developed in tandem with the Council Plan ensuring the two Plans are closely aligned; focusing the work of the Council and our partners towards shared objectives and a shared vision for Renfrewshire. The four community plan themes are:
- Our Renfrewshire is thriving: maximising economic growth that is inclusive and sustainable.
 - Our Renfrewshire is well: supporting the wellness and resilience of our citizens and communities.
 - Our Renfrewshire is fair: addressing the inequalities that limit life chances.
 - Our Renfrewshire is safe: protecting vulnerable people and working together to manage the risk of harm.
- I.5 The Service Improvement Plan feeds directly into meeting Council Plan strategic outcomes and many of the actions also contribute to Community Plan objectives and actions. This creates a golden thread through these three strategic documents and shows the role that Environment & Infrastructure services have in delivering the strategic vision for Renfrewshire. Service level workforce, financial and risk plans are also closely aligned to the Service Improvement Plan and translate into team and individual development plans.
- I.6 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy context. In turn, the outcomes of the budget process shape the final content of the Service Improvement Plan. Integration of the budget and the service planning process supports elected members in arriving at budget decisions in the full knowledge of how these will impact at a service level.

2. What We Do

- 2.1 Environment & Infrastructure provides every day, essential and core services, directly to the public of Renfrewshire, to other services within the Council and to community planning partners. These services are delivered by approximately 1,600 employees, employed on a full-time or part-time basis, with a gross expenditure budget of approximately £73 million. Frontline services are delivered at around 270 Council premises, to over 89,000 households and businesses, and support more than 846km of roads and transport infrastructure.
- 2.2 Environment & Infrastructure has two main service areas/groupings:

Operations and Infrastructure:

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

OPERATIONS AND INFRASTRUCTURE

Management of waste and recycling services



Investing and maintaining Renfrewshire's infrastructure

Ensuring streets, town centres and communities are welcoming



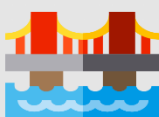
Working with community groups to enhance parks and play areas

Managing and developing road network



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

Providing a transport infrastructure & network supporting economic community growth



Flood prevention and maintenance of infrastructure

Facilitating road safety programmes, cycling and green travel planning



Supporting regional transport policy and strategy

FACILITIES MANAGEMENT



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

Delivering Breakfast Clubs as part of the Tackling Poverty funding and Families First provision during holiday periods



Providing building services operations for repairs maintenance and capital works for Council housing and public buildings

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



Carrying out repairs and maintenance on street lighting

Managing Hard FM services for all Council properties



Strategic lead of the Schools' PPP contract

Carrying out repairs and maintenance for Renfrewshire Leisure premises



Celebrating success in 2018/19

2.3 During 2018/19, Environment & Infrastructure made a positive contribution towards delivering the Council's priorities. The following section provides an overview of the service's key successes and achievements demonstrating the positive impact the service has had on Renfrewshire's households, businesses, schools and communities.

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



A total of £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.



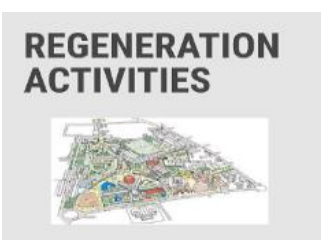
Providing operational support for events in Renfrewshire including; The Spree; Sma' Shot Day; Hallowe'en Festival; Winter Fest; Remembrance events; Christmas Lights switch-ons; and the British Pipe Band Championships. These events play an important role in supporting the evening and night-time economy in our town centres.



Environment & Infrastructure contributes to the development of Public Realm and Transport Strategies for Paisley Town Centre. These strategies have highlighted key areas for potential improvements to the public realm and transport infrastructure in the Paisley town centre which would improve accessibility and connectivity, supporting economic growth and stimulate visitor numbers.



Environment & Infrastructure contributes to joint working, supporting the Glasgow City Region/City Deal and the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular the roads, transportation & cycling aspects of the Renfrewshire projects.



Working in partnership with the developer of Wallneuk retail park to deliver the agreed road network changes to support the development of the new retail development.

Work was also undertaken to provide enhanced pedestrian crossings and improved journey times for passengers through bus infrastructure improvements throughout Renfrewshire.

2.5 Strategic Outcome 3: Tackling inequality, ensuring opportunities for all.

MORNING CLUBS



Providing pupils with a healthy breakfast and a programme of activities in 8 of our primary schools and one secondary school, with around 2,000 breakfasts being served each week.

FAMILIES FIRST



Operating in 12 locations throughout Renfrewshire during the school summer and October holiday periods, providing activities and healthy meals to pupils in P1-P4 who were eligible for a free school meal, children who attended additional support needs schools and also to children under five who attended Council pre-five centres during school holidays.

EARLY YEARS STRATEGY



Supporting the phased introduction of the Scottish Government's 1140hrs strategy through the provision of additional lunch meals for all 3 and 4 year olds and eligible 2 year olds.

CASHLESS CATERING



Introducing a cashless catering service within schools which has addressed the negative perception of being in receipt of Free School Meals. Negative perceptions had previously resulted in some eligible pupils not taking up their free school meal entitlement.

The new system allows quicker throughput of children using the school meals service and can provide details of the children's uptake and menu choices.

CREATING EMPLOYMENT OPPORTUNITIES



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

- offering employment opportunities in Waste Services, Facilities Management (Hard & Soft Services) and Building Services. Training was provided for young people as part of Project SEARCH Initiative, delivering work experience for school pupils and West College Scotland students. Work placements were also arranged through Invest in Renfrewshire employment programmes.
- Soft FM and Project SEARCH being finalists in the 2018 Guardian Public Service Awards and a member of the Soft FM team was awarded Achiever of the Year at the 2018 Invest in Renfrewshire Employability Awards.
- Soft FM services creating additional catering/cleaning posts in order to deliver the services more efficiently.

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



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

- Additional and targeted mechanical street cleaning and gully cleaning
- Supporting community and volunteer participation



Implementing the new recycling and waste collection service which will reduce residual waste production and increase levels of recycling. The implementation was supported by an extensive communications campaign for householders and businesses.



Works on the refurbishment of the Linwood Waste Transfer Station, required for the Clyde Valley Residual Waste Treatment & Disposal contract, were completed in August 2018 and the site was ready for the commencement of the Clyde Valley solution in December 2019.



Delivered as part of the Clyde and Loch Lomond District Flood Risk Management partnership, 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.



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.

2.7 Strategic Outcome 5: Working together to improve outcomes.

BETTER COUNCIL CHANGE PROGRAMME



Implementing the Better Council Change Programme (BCCP) to support delivery of revenue savings. This included: the review of facilities management (hard and soft FM), catering; transportation, fleet and roads infrastructure; and the rationalisation of depots. Specific BCCP achievements included:

- introduction of a permit system for residents with commercial style vehicles using the Council's household waste recycling centres. Reducing the trade waste being disposed of at recycling centres; and
- introducing sustainable travel planning across the Council including a car pool and associated Travel Desk.

DEPOT RATIONALISATION/ INFRASTRUCTURE INVESTMENT



Completing the investment project at Underwood Road Depot to refurbish and improve facilities for our frontline workforce. This has delivered new stores provision and workshops for Building Services, a new salt shed for winter gritting, modernised facilities to store streetscene machinery, and a modern office space and workforce facilities for the integrated workforce. This brought together staff working in waste, streetscene, roads, vehicle maintenance and building services to enhance integration of service delivery.

VEHICLE REPLACEMENT PROGRAMME



Maximising the effectiveness of the Council's heavy and light fleet through efficient use of a £1.5m capital investment programme, including increasing the electric vehicle fleet from 34 to 41.

SPECIAL UPLIFT SERVICE



Implementing an online process for special uplifts provided through the Council's customer account portal, "MyAccount". The new digital process has modernised the service through moving from a paper based service to a digital service allowing the service to keep customers fully informed throughout the uplift process.

STAFF ENGAGEMENT



Introducing a new approach to staff engagement at all levels across the service with a particular focus on listening and supporting front line employees. The purpose of this is to allow staff throughout the service to input to how services will run in the future and to support the 4 strands of the service's workforce plan.

3. Our strategic context

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

National Context

- 3.2 **Financial Climate** - Local government continues to operate in a challenging financial environment. The financial challenges are expected to continue to 2022 and beyond. Renfrewshire Council, together with other Scottish local authorities, face a significant financial challenge over the next few years. The Council is taking a long-term view of financial planning based on:

- reducing resources given the uncertainty over when and at what level sustained budget growth may return;
- rising cost and demand pressures continuing to be a feature of the Council's financial outlook;
- an increasing and ongoing need for the Council to prioritise spend to focus on the delivery of strategic outcomes; and
- delivering change, transformation and savings continuing to be a necessary feature of the Council's planning arrangements

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

- 3.3 **UK withdrawal from the EU** - On 29 March 2019, the UK is expected to leave the European Union. Given the uncertainty which remains around this process, the Council and its partners have developed a range of contingency processes for any incidents which arise in the event of a "no deal Brexit". Nonetheless, the situation requires continued close monitoring as there may be impacts on, for example, contractual arrangements with third parties, or on legislation impacting on food standards and trading standards. The Council is also cognisant of the fact that some staff are EU nationals and that this is a time of uncertainty for them in relation to their status.

Environment & Infrastructure will continue to play a key role in the Council's Brexit Readiness Group and implement key findings contained within the associated action plans.

- 3.4 **National Waste Strategy** – the Waste (Scotland) Regulations 2012, recognise that waste is a valuable resource which, when treated appropriately, holds the potential to significantly boost Scotland's economy and create 'green' jobs. These regulations will have an impact on Renfrewshire's strategic waste strategy and service delivery over the next five years and will also impact on the Council's carbon strategy and targets.

- 3.5 **Supporting Attainment** - The Scottish Government is implementing an increase in early learning and childcare entitlement from 600 to 1140 hours per year by 2020. This will be for all 3 and 4 year olds and eligible 2 year olds and includes the provision of a free lunch to reduce the cost of childcare for parents. A phased introduction commenced in December 2017 with the provision of additional lunch meals and extended hours in centres having a significant impact on FM (Soft Services).

- 3.6 **Legislation and Codes of Practice**

Roads Highway Code of Practice - the new Code of Practice for Highway Maintenance replaces the existing Code, 'Well Maintained Highways – Code of Practice for Highway Maintenance

Management 1983'. The new Code recommends a "risk based approach" should be adopted for management of the road infrastructure. Inspections will become more onerous under the new Code, meaning that some carriageway types will be inspected on a more frequent basis.

Although the Code of Practice was launched in 2016, further guidance is due to be issued by the Scottish Chief Officers of Transportation in Scotland (SCOTS) who have been working on the development of a new site based approach over the last 2 years. This will ensure Councils in Scotland develop policy in a consistent manner, reflecting the priorities within the new Code of Practice.

Code of Practice on Litter and Refuse (COPLAR) – The Scottish Government issued a revised code of practice on Litter and Refuse to fulfil duties under the Environmental Protection Act 1990, section 89. Implementation of the code impacts on streetscene & roads service delivery and will support the preventative work undertaken by the Council such as the Team Up to Clean Up project. The revised code now includes: chewing gum and detritus; a change to the times by which land should be restored to its appropriate cleanliness grade; and a greater focus on proactive work, including prevention.

Memorials and Structures in Cemeteries – Following the Fatal Accident Inquiry (FAI) into a death in a Glasgow cemetery, Renfrewshire Council is required to respond to the inquiry's recommendations. Environment & Infrastructure will formally inspect the cemeteries that the Council is responsible for and categorise them in terms of risk and condition. A formal programmed inspection regime is also required to be implemented and its findings used to develop an asset management database.

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

Local Context

- 3.7 **Best Value Assurance Audit** - Following the Council's Best Value Audit inspection, Audit Scotland provided direction on areas for improvement, with 7 key recommendations forming an improvement plan. Actions from the improvement plan are embedded within the Council and Community Plans and Environment & Infrastructure will make a significant contribution to the corporate actions particularly, partnership working and workforce planning.
- 3.8 **Supporting the Council's Transformational Programme and Service Changes** - Environment & Infrastructure has committed to the delivery of an ambitious programme throughout 2019/20 and 2020/21 to deliver change that will enhance the relationship the Council has with its communities, deliver workforce integration and make better use of the Council's assets.
- Modernising Key Processes and Improving Productivity**
- 3.9 The service's key overarching priorities for 2019/20 will be:
- Redesign of key business processes; and
 - Digital modernisation of service delivery.

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

Implementing an effective process redesign programme, supported by modern digital service delivery, will allow Environment & Infrastructure to realise productivity improvements and achieve better outcomes for Renfrewshire's households, businesses, schools and communities.

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

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

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

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

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

Hard FM services maintain the majority of property and housing revenue account assets with Operations and Infrastructure responsible for the maintenance and development of open space, roads infrastructure and fleet assets to support communities, economic development and enable the Council to deliver services. In the current financial climate short and long term planning for investment and maintenance in these assets is a key priority for the service.

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

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

Risks	Evaluations
Top strategic risks	
Poverty Levels in Renfrewshire	Evaluation: High
Delivery of Community Empowerment expectations	Evaluation: High
Delivery of Paisley 2021 Cultural Legacy	Evaluation: High

Top corporate risks	
Financial sustainability	Evaluation: Very High
Welfare Reform impacts	Evaluation: High
Top service-specific risks	
Roads Highways Code of Practice	Evaluation: High
FAI / Cemeteries (Glasgow City Council)	Evaluation: High
Linwood Moss Landfill Site	Evaluation: High
Analogue telephone network will be switched to Digital Network in 2025 affecting Traffic Lights, Alarm Systems	Evaluation: High
Commercial Vehicle Operators Licence Compliance	Evaluation: High

- 3.15 **Self Evaluation** - The service remains committed to self-evaluation and improvement and is working with the Chief Executive's service to develop and agree an appropriate model that can be used across all staff groups which is easily accessible and fit-for-purpose. We expect to implement the agreed model through 2019/20.

Self-assessment activities are also key elements of ISO, Health and Safety and Investors in People accreditations. Environment & Infrastructure continues to demonstrate compliance with ISO9001 for quality management systems; to contribute to the Corporate Occupational Health and Safety accreditation, OHSAS18001; and to operate to ISO22000 for Food Safety Management Systems in secondary schools and Council run care homes. During the past year a number of key achievements have also been recognised:

- Facilities Management (Soft Services) retained 'Food for Life Served Here' Bronze Award in primary schools; and
- Building Services maintained Investors in People standard, demonstrating a clear commitment to business sustainability through strong leadership, support and improvement.

The service has also introduced a new approach involving staff engagement at all levels across the service. The new approach has a particular focus on listening, involving, and supporting front line employees. The purpose of this is to allow staff throughout the service to input to how services are run.

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

- Supporting attendance
- Recruitment
- Training and development
- Overtime

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

- 3.17 **Equalities** - Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups. The Council recognises that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. Therefore, specific actions on how Environment & Infrastructure contributes to the development of the Council's six equality outcomes are included within section 10 of the Service Improvement Plan.

4. Environment & Infrastructure Service Improvement Plan 2019-2022

- 4.1 The 2019-2022 Service Improvement Plan details how Environment & Infrastructure will contribute to and deliver the strategic outcomes of the Council Plan. Whilst the service has no specific actions or indicators under 'Building strong, safe and resilient communities', it works in collaboration with other services to support delivery of all Council Plan priorities.

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

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

Strategic Outcome 1:

Reshaping our place, our economy and our future

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

















Priorities 2019/20

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

- **Roads Infrastructure** – Maintaining and improving strategic road, rail and transport connections and maintain the road network based on the most efficient whole life costs and delivery of the 2019/20 roads and footways increased capital investment programme - £8 million. This is part of an overall investment of over £40m over the next four years, as agreed at Council on 2 February 2019.
- **Economic Framework and Paisley Town Centre Action Plan** – Supporting the delivery of the 10 strategic priorities of the Economic Framework with particular focus on the following two priorities:
 - **Regenerating and investing in Paisley Town Centre** – Investment in the public realm, in particular walking, cycling and civic space and the creation of improved connections to the wider Glasgow City Region.
 - **Strengthening the transport infrastructure** – Achieving a behavioural shift to more sustainable modes of transport; an improved road network; walking and cycling provision; and the development of an enhanced transport infrastructure.
- **Cultural Infrastructure Regeneration** – 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 and welcoming Paisley. Infrastructure, transportation and service delivery improvement will support the annual events programme and growing evening and night time economy.
- **Glasgow City Region/City Deal** – Continuing support for the infrastructure associated with the City Deal investment projects including strategic roads, transport and cycling schemes.
- **Review of Public transport** - Undertake a public transport network review with Strathclyde Partnership for Transport as part of the development of a Regional Transportation Strategy.

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

Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Deliver the 2019/20 roads and footways capital investment programme - £8.089 million	Improvements to the condition of roads and footways infrastructure	Traffic, Lighting & Asset Manager	31-Mar-2019
02	Continue to invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes (Council Plan Action)	Improvements to accessibility and connectivity of the town centre and transport networks prioritising modal transport changes	Development Manager	31-Mar-2022
03	Support the delivery of City Deal initiatives, combining roads and active travel projects into a coherent network for all road users	Improve transport infrastructure in Renfrewshire, offering more diverse employment opportunities through improved connectivity	Development Manager	31-Mar-2021
04	Lead on the works to improve the transport infrastructure in Paisley Town Centre	Create a well-connected more accessible Paisley Town Centre for all	Strategic Change Manager, Services	31-Mar-2021
05	Support economic regeneration and job creation through the regeneration and revitalisation of town centres and the creation of a town centres action plan	Strategic regeneration projects and improved transport networks and public transport infrastructure are delivered in town centres	Head of Operations & Infrastructure	31-Mar-2021
06	Deliver an increase in cycling infrastructure across Renfrewshire	Improve active travel routes across Renfrewshire	Development Manager	31-Mar-2020
07	Implement the transfer of the Council's traffic light infrastructure from analogue to digital	Ensure that the Council's traffic light infrastructure is digitally compliant and supportive of an urban traffic control system	Development Manager	30 -June 2022
08	Delivering repairs and emergency out of hours repair service to 12,500 Council housing properties within Renfrewshire	Housing properties within Renfrewshire will be maintained to ensure safety and compliance for residents	Senior Manager (Building Operations)	31-March 2020
09	Deliver repairs and compliance services to all public buildings in Renfrewshire including schools	Ensure compliance legislation is met within the 270 public buildings in Renfrewshire	Senior Manager (Building Operations)	31-March 2020

4.2.3 Performance Indicators - Reshaping our place, our economy and our future									
(PI Status:  Alert,  Warning,  OK,  Data Only)									
Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Comments
01 (Maintenance) Carriageway Condition: % of road network considered for treatment									These are annual LGBF Indicators and relate to financial year 2017/18. The 2018/19 data will not be published until February 2020.
(i) A Class Roads	Years	2017/18	23.8%	25%		23%	22.5%	22%	
(ii) B Class Roads	Years	2017/18	26%	25%		25%	24.5%	24%	
(iii) C Class Roads	Years	2017/18	37.5%	35%		35%	34.5%	34%	
(iv) Unclassified Roads	Years	2017/18	35.1%	36%		34.5%	34%	33.5%	
These indicators calculate the proportion of A, B, C & U class roads that need consideration for maintenance repair together with the portion of roads requiring further investigation and/or monitoring. The data is drawn from SCOTS (Society of Chief Officers of Transportation in Scotland). Authorities should aim to have a lower percentage.									
02 (Maintenance) Carriageway Condition: % of road network considered for treatment Overall	Years	2017/18	33.9%	35%		33%	32.5%	32%	This annual indicator measures the % of the total roads network were considered for treatment.
03 % of reported street lighting faults which were attended within the 7-day timescale	Quarters	Q3 2018/19	98.8%	95%		98%	98%	98%	In the first 3 quarters of 2018/19, the service attended 1,969 active street lighting repair faults
04 % of pothole repairs completed within timescales	Quarters	Q3 2018/19	52%	75%		75%	78%	80%	The service filled 14,000 potholes in the first 3 quarters of 2018/19.
05 % of Overall repairs completed within time by building services	Quarters	Q3 2018/19	96.1%	94%		96.5%	97%	97.5%	At the end of Q3 the service had undertaken 41,799 repairs in 2018/19.
06 % of compliance tasks undertaken per year	Quarters	Q3 2018/19	89.6%	90%		90%	90%	90%	At the end of Q3 the service had undertaken 4,100 compliance tasks.
07 % of Statutory road inspections categories completed on target:									
Category A	Years	2017/18	100%	100%		100%	100%	100%	Targets are set by Scottish Road Works Commissioner.
Category B	Years	2017/18	95%	100%		100%	100%	100%	
Category C	Years	2017/18	98%	100%		100%	100%	100%	
The three categories (A, B, & C) relate to the timing of inspections and are categorised as follows: A – Undertaken during the progress of the works B – Undertaken within the six months following interim or permanent reinstatement C – Undertaken within the three months preceding the end of the guarantee period									
The inspection procedure is designed to enable road work authorities to monitor statutory undertakers (Gas, electric, and telecom etc).									

Strategic Outcome 3:

Tackling inequality, ensuring opportunities for all








- 4.3 Environment & Infrastructure promotes and supports equality and diversity through all of its service provision. It has a strong track record in providing frontline services that target inequalities and support vulnerable people. A range of services and frontline projects are delivered that tackle inequality in our communities including: Morning Clubs; healthy meals; and employment opportunities to assist young people with positive destinations.

Priorities 2019/20

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

- **Respectful Funeral Service** – Developing and delivering arrangements for the provision of a more affordable Respectful Funeral Service.
- **Tackling Inequality** - Delivering Morning Clubs in 8 primaries and 1 secondary school to have a positive impact on individuals and communities experiencing or vulnerable to inequality in Renfrewshire. Soft FM will continue to work alongside Families First to deliver free school meals and activities during holiday periods and the ongoing delivery of morning clubs in areas of high deprivation.
- **Early Years Strategy (1140 hours)** – Facilities Management are supporting the delivery of the Scottish Government's strategy to provide additional childcare to all 3 and 4 year olds and eligible 2 year olds. FM services will deliver free meals for all children in early years establishments, with implementation due to complete by 2020.
- **Improving school meal uptake** – Delivering a programme of engagement with schools, parents and pupils to better understand pupil choice, leading to improvements in school meal uptake in both primary and secondary schools.
- **Equalities** – Promoting equality and diversity through all of its service provision and contribute to the development of the Council's six equality outcomes.
- **Employment & Training** – Providing employment, training, apprenticeships, foundation apprenticeships, and internships for young people and people with vulnerabilities to enhance their employment prospects and prepare them for the world of work.
- **Creating Employment Opportunities** – Creating job opportunities for Renfrewshire's young people and vulnerable people and actively preparing them for the world of work. The service will deliver modern apprenticeships, graduate internships and also support the Project SEARCH initiative to help young people with autism and learning disabilities move from education into employment.

4.3.2 Priority Actions - Tackling inequality, ensuring opportunities for all				
Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Develop and deliver a Respectful Funeral Service	There will be opportunities for an affordable respectful funeral service	Strategic Change Manager, Services	31-Dec-2019
02	Promote equality and diversity through all services	Equality outcomes embedded in service priorities	Senior Leadership Team	31-Mar-2021
03	Provide healthy hot meals during designated holiday periods through the Families First project	Children will be fed during holiday periods and return to school ready to learn	Senior Facilities Manager (Soft Services)	31-Mar-2019
04	Deliver morning clubs in targeted areas	Children will receive a healthy breakfast and start school fit and healthy	Senior Facilities Manager (Soft Services)	31-Mar-2019
05	Support the delivery of the 1140 hours early years provision	All pre-school children will receive a hot meal to reduce the cost of childcare for parents	Senior Facilities Manager (Soft Services)	31-Dec-2020
06	Deliver a programme of engagement with schools, parents and pupils to improve school meal choices	Improve choices for children and young people and increase uptake of school meals	Senior Facilities Manager (Soft Services)	31-Mar-2020
07	Provide employment and training opportunities for identified groups of young people in Renfrewshire	Young people and people with vulnerabilities will have opportunities to enhance their chances of employment	Senior Leadership Team	31-Mar-2020

4.3.3 Performance Indicators - Tackling inequality, ensuring opportunities for all									
(PI Status:  Alert,  Warning,  OK,  Data Only)									
Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Comments
01 % uptake of free school meals in primary and secondary schools	Quarters	Q3 2018/19	68.3%	75%		75%	75%	75%	Free meal uptake, for each sector, is calculated by taking the total number of free meals served and then dividing that by the maximum free meals served. In the first three quarters of 2018/19, 533,464 free meals were delivered in primary schools. In secondary school the number of free meals was 49,453.
02 % uptake of free school meals in primary schools	Quarters	Q3 2018/19	69.7%	75%		75%	75%	75%	
03 % uptake of free school meals in secondary schools	Quarters	Q3 2018/19	48.6%	75%		75%	75%	75%	
04 Respectful funeral service – Value of savings achieved by Renfrewshire residents	Years	New PI from 2019/20				Baseline	X increase on Baseline	Y increase on Baseline	This is a new PI. Baseline data will be captured in 2019/20 with targets being set thereafter.

Strategic Outcome 4:

Creating a sustainable Renfrewshire for all to enjoy

- 4.4 Environment & Infrastructure has a lead role in creating a sustainable Renfrewshire through increasing its use of alternative fuel in fleet vehicles and its work to increase recycling and reduce waste sent to landfill. In relation to climate change, the service works to put into place appropriate flood management plans. The service will also work with partners to achieve Sustainable Food City Status and to encourage people to enjoy Renfrewshire's green spaces by keeping local streets, town centres, parks and open spaces, clean and attractive.

Priorities 2019/20

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







- **Environment and Place** – Continuing to lead the delivery of Renfrewshire's Environment and Place agenda including:
 - An enhanced focus on mechanised sweeping and gully cleaning;
 - Complete the review of obsolete signage and infrastructure;
 - Continue to support the Team Up to Clean Up campaign; and
 - Working with Children's Services to introduce educational initiatives in relation to litter and waste.
- **Clyde Valley Residual Waste Project** – Delivering the residual waste project to ensure compliance with the landfill ban to be introduced in January 2020 and to contribute to the National Zero Waste targets. The project will be commissioned by East Dunbartonshire, East Renfrewshire, North Ayrshire, North Lanarkshire and Renfrewshire Councils mid to end 2019 and be fully operational by December 2019.
- **Waste Strategy** – Implementing a Waste Strategy, taking into account the legislative obligations for reducing waste being sent to landfill and the Scottish Household Recycling Charter and associated Code of Practice.
- **Sustainable Travel Planning** – Embedding sustainable travel planning to: encourage more efficient and effective methods of sustainable travel; increase the use of electric vehicles; improve fleet utilisation; introduce a pool vehicles service; and expand the electric vehicle charging infrastructure in Renfrewshire.
- **Flood Management** – Undertaking actions in the Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy to mitigate and reduce flooding in identified risk areas. During 2019/20, statutory flood studies and surface water plans will be undertaken as required by the Flood Risk Management (Scotland) Act 2009 will be undertaken. This will include an integrated catchment study covering the Erskine Waste Water Treatment Catchment area, and a Natural Flood Management Study of the White Cart.
- **Sustainable Food Strategy** – Leading on the implementation of Renfrewshire's Sustainable Food Strategy and the delivery of food education programmes with partners, this project aims to deliver more local produce and sustainable food. Working in partnership with the Soil Association, the service will develop the strategy. As part of this implementation, training will be delivered to elected members by FM services in consultation with the Soil Association to raise awareness of the positive impacts of the strategy.

4.4.2 Priority Actions - Creating a sustainable Renfrewshire for all to enjoy				
Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Deliver a programme of enhanced operational environmental and community support activities for environment and place	Improved streetscene and roads activities, including mechanical and gully cleaning, removal of old and redundant street signage, poles, barriers etc and support for community litter picks	Operations Manager	31-Mar-2023
02	Develop action plans to address flooding risk in Renfrewshire	Awareness raised of flood risk areas and measures identified that reduce risk	Head of Operations & Infrastructure	31-Mar-2021
03	Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm and floodlight strategy (Council Plan Action)	Contribution to achieving the Council's carbon management reduction targets	Head of Operations & Infrastructure	31-Mar-2022
04	Ensure a residual waste treatment and disposal facility is fully operational by end of 2019 as part of the Clyde Valley Waste Management solution to ensure that all waste collected by authorities is diverted from landfill (Council Plan Action)	Compliance with legislation on zero waste to landfill by 2021 with consequent positive environmental implications	Head of Operations & Infrastructure	Dec-2019
05	Deliver the requirements of the Scottish Household recycling charter and related service changes (Council Plan Action)	The quality and quantity of recyclate will be improved and levels of residual waste reduced	Head of Operations & Infrastructure	31-Mar-2021
06	Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status (Council Plan Action)	Healthy eating will be promoted, and food poverty tackled	Head of Facilities Management	31-Mar-2022
07	Develop and implement a long term sustainable leachate and surface water management plan for Linwood Moss	The requirement for leachate treatment at Linwood Moss will be reduced in accordance with its waste management licence	Sustainability & Place (Assets) Manager	31-Mar-2020

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

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

Only)

Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Comments
01 Street Cleanliness Score - % of areas assessed as clean	Years	2017/18	90.5%	90%		91%	91.5%	92%	Council Plan Indicator/ LGBF Indicator
02 Amount of CO ₂ emitted by the public vehicle fleet	Years	2017/18	3,652	2,950		2,730	2,620	2,500	Council Plan Indicator This indicator reflects the tonnes of CO ₂ emitted from Renfrewshire Council vehicle fleet based on fuel usage.
03 % of the vehicle fleet which uses alternative fuels, such as electricity	Quarters	Q3 2018/19	10%	9%		21%	23%	25%	Council Plan Indicator This indicator measures the percentage of the Council's vehicle fleet which uses alternative fuel such as electricity
04 Reduce the amount of CO ₂ emitted from public space lighting	Years	2017/18	2,163	3,200		1,750	1,700	1,700	Council Plan Indicator Future years targets reflect the impact of Renfrewshire's Street Lighting Investment Strategy
Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2019 Annual Target	2020 Annual Target	2021 Annual Target	Comments
05 % of Household Waste Recycled	Years	2018	49.2%	50%		54%	54%	54%	LGBF Indicator (Calendar year data) 2018 performance almost 1.5% above the 2017 figure
07 % of Household waste collected which is landfilled	Years	2018	16.6%	34%		16%	15%	5%	Performance in 2017 was 27.5% with improvement in 2018 due to residual waste contractor sending more waste to energy for waste than landfill. (Calendar year data)

Strategic Outcome 5:

Working together to improve outcomes

- 4.5 Environment & Infrastructure plays a lead role in the delivery of the current phase of the Better Council Change Programme which impacts on all service areas and requires cross cutting work with other areas of the Council and partners. The Environment & Infrastructure Workforce Plan ensures employees are provided with the skills, training and opportunities for learning and development they require to enable them to contribute positively as the service modernises and develops.















Priorities 2019/20

- 4.5.1 The key priorities the service aims to achieve are:
- **Service Investments 2019 onwards** – The Council's Budget for 2019/20 was approved on 28 February 2019 and included a number of key service investment priorities for 2019/20, with some spread over the period to 2022/23. Environment & Infrastructure will lead on the delivery of a number of these key investment priorities as set out below.
 - investment in enhanced environmental cleaning, namely Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million until 2022/23.
 - an increased roads capital investment programme for 2019/20 of £8.089 million.
 - **Supporting the Council's Transformational Programme and Service Changes** – Environment & Infrastructure has committed to the delivery of an ambitious programme throughout 2019/20 and 2020/21 to deliver change that will enhance the relationship the Council has with its communities, deliver workforce integration and make better use of the Council's assets.
 - **Renfrewshire Health & Social Care Partnership Strategic Plan** – Environment & Infrastructure will be fully engaged and supportive of the HSCP achieving its strategic plan priorities.
 - **Workforce Planning** – Implement the Environment & Infrastructure workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Taking forward the 4 strands of the Environment & Infrastructure workforce plan: Recruitment, Training, Absence, and Overtime. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
 - **Schools Public Private Partnership (PPP)** – Continuing to manage the PPP contract for Renfrewshire Council. Ensuring Renfrewshire Schools Partnership (RSP) deliver services outlined within the contract, providing good quality facilities for young people in Renfrewshire.
 - **Use of Data and Technology** – The service will continue to work with the Chief Executive's data analytics team to develop innovative ways of working using existing data and new technology to improve the efficiency and performance of the service, such as that introduced to support the gully service, cashless catering, tablet technology, and mobile ICT platform in Building Services. The service will continue the roll out of Business World to all our frontline employees across the service.
 - **Staff engagement** – Embedding the new approach to staff engagement at all levels across the service, with a particular focus on listening, involving, and supporting front line employees.

4.5.2 Priority Actions - Working together to improve outcomes				
Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Provide our employees with the appropriate support to manage their attendance	Sickness absence levels and costs will be minimised	Senior Leadership Team	31-Mar-2022
02	Implement the Council's new Organisational Development Strategy	Employees will be equipped with the skills, training and development required to deliver services effectively	Senior Leadership Team	31-Mar-2021
03	A strategic planning approach to future skills and service requirements will be implemented	Staff will be developed and equipped with the skills and knowledge to fulfil their roles and responsibilities	Strategic Change Manager, Services	31-Mar-2021
04	Active participation in Council's Transformational Programme	The service will play its role in delivering cross cutting change	Senior Leadership Team	31-Mar-2020
05	Better use of data and technology to improve services performance and delivery	Service delivery is improved, and resources allocated more efficiently and effectively	Strategic Change Manager, Services	31-Mar-2020
06	Deliver agreed operational efficiencies through fleet utilisation and rationalisation	The cost to operate, maintain and manage the Council's fleet will be reduced and its effectiveness maximised	Operations Manager	31-Mar-2020
07	Deliver improvements in the Council's Cemeteries estate	The condition of cemetery infrastructure will be improved	Strategic Change Manager, Services	31-Mar-2023
08	Embed an integrated FM approach for housing repairs and maintenance and stores provision	A commissioning approach to service provision will be delivered, improving customer service and efficiency	Head of Facilities Management	31-Mar-2020
09	Support the Council to implement the Business World system	Ensure the full benefits of the Business World system are realised	Senior Leadership Team	31-Mar-2020
10	Develop a strategic approach to asset management	Assets including roads, infrastructure and fleet, parks, cemeteries and play areas will be managed efficiently and effectively	Senior Leadership Team	31-Mar-2020
11	Progress the schools PPP contract and finalise the benchmarking of cleaning and catering services	Improved service delivery arrangements will be in place delivering value for money	Head of Facilities Management	31-Mar-2020
12	Ensure robust and up to date business continuity arrangements are in place	Services will be able to identify critical functions and the resources required to recover from disruptive events.	Senior Leadership Team	31-Mar-2020
13	Review and maintain continuous improvement frameworks	Quality assurance will be undertaken; actions from the Best Value Audit report delivered, and health & safety, staff and customer service accreditations maintained	Senior Leadership Team	31-Mar-2020

4.5.3 Performance Indicators - Working together to improve outcomes














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

Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2019/20 Annual Target	2020/21 Annual Target	2021/22 Annual Target	Comments
01 Average number of work days lost through sickness absence per employee (FTE) (cumulative)	Quarters	Q3 2018/19	10.35	7.52		13.49	13	12.7	Target set corporately and agreed by service.
02 % of members enquiries completed within timescale by Environment & Infrastructure	Quarters	Q3 2018/19	88%	100%		95%	96%	97%	The service deals with over 85% of all elected members enquiries within the Council. At end of Q3 the service had dealt with 4,145 elected members enquiries.
03 % of FOI requests completed within timescale by Environment & Infrastructure	Quarters	Q3 2018/19	100%	100%		100%	100%	100%	At the end of Q3 the service had received 446 FOIs in 2018/19.
04 % of front line resolutions dealt with within timescale by Environment & Infrastructure	Quarters	Q3 2018/19	71%	100%		100%	100%	100%	At the end of Q3 the service had received 3,856 front line resolutions in 2018/19.
05 % of complaint investigations completed within timescale by Environment & Infrastructure	Quarters	Q3 2018/19	64%	100%		100%	100%	100%	At the end of Q3 the service had dealt with 466 complaint investigations in 2018/19.
06 % of bins uplifted first time	Quarters	Q3 2018/19	99.9%	100%		99.95%	99.95%	99.95%	At the end of Q3, in 2018/19, the service had collected 7,958,333 bins.
07 Cost of Maintenance per Kilometre of roads	Years	2017/18	£19,280	n/a		n/a	n/a	n/a	LGBF Indicators These are annual LGBF Indicators and relate to financial year 2017/18. The 2018/19 data will not be published until February 2020.
08% of adults satisfied with parks and open spaces	Years	2017/18	85%	n/a		n/a	n/a	n/a	
09 Cost of parks and open spaces per 1,000 of the population	Years	2017/18	£22,088	n/a		n/a	n/a	n/a	
10 % of adults satisfied with refuse collection	Years	2017/18	85.7%	n/a		n/a	n/a	n/a	
11 Net cost of waste collection per premise	Years	2017/18	£58.19	n/a		n/a	n/a	n/a	
12 Net cost of waste disposal per premise	Years	2017/18	£116.73	n/a		n/a	n/a	n/a	
13% of adults satisfied with street cleaning	Years	2017/18	62.7%	n/a		n/a	n/a	n/a	
14 Net cost of street cleaning per 1,000 of the population	Years	2017/18	£8,117	n/a		n/a	n/a	n/a	

5 Resource Analysis

5.1 Environment & Infrastructure's budgeted gross revenue expenditure for 2019/20 is £73,169,187. The table below provides revenue estimates for 2019/20 across each service area.

Table 1: Gross Revenue Estimates 2019/20

GROSS REVENUE ESTIMATES 2019/20		
	Soft FM	19.9%
	Infrastructure & Roads Maintenance	15.8%
	Refuse Disposal	13.1%
	StreetScene	11.3%
	Management & Support Services	9.4%
	Transport - Fleet Management, Drivers and Garaging	8.5%
	Refuse Collection	7.9%
	Property Repairs and Maintenance	5.4%
	Strathclyde Partnership for Transport	4.4%
	Traffic Management	2.1%
	Street Lighting	1.3%
	Parking of Vehicles	0.5%
	Flooding	0.5%

5.2 Resource Implications

The service issues to be addressed within the Environment & Infrastructure Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The information in Table 1 reflects decisions taken by the Council over the course of 2018/19 in respect of the 2019/20 base budget.

5.3 The Capital Investment Programme for the period 2019/20 agreed by the Council on the 28 February 2019, and led by Environment & Infrastructure includes:

CAPITAL INVESTMENT PROGRAMME 2019/20



Roads, Cycling and Pathways
Network

£8,000,000^{*}



SPT Capital Grant Funding

£1,850,000



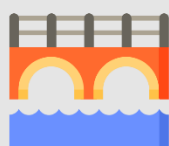
Vehicle Replacement Programme

£1,000,000



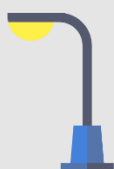
Traffic Management

£1,000,000



Bridge Assessment/Strengthening

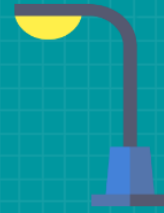
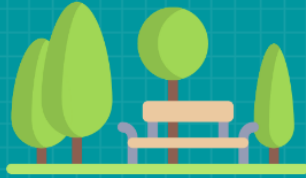
£500,000



Street Lighting

£500,000

* The 2019/20 investment of £8 million is part of an overall investment of over £40m over the next four years, as agreed at Council on 2 February 2019.



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