
To: INFRASTRUCTURE LAND & ENVIRONMENT POLICY BOARD

On: 29 MAY 2019

Report by: DIRECTOR OF ENVIRONMENT & INFRASTRUCTURE

**Heading: ENVIRONMENT & INFRASTRUCTURE SERVICE
IMPROVEMENT PLAN: OVERVIEW OF PERFORMANCE
2018/19**

1. Summary

- 1.1 The Environment & Infrastructure Service Improvement Plan 2018-19 was approved by the Infrastructure Land and Environment, Policy Board in March 2018.
- 1.2 In April 2018, the Leadership Board agreed to implement changes to the senior management arrangements for the Council. A new service, Environment & Infrastructure was created in order to align services to reflect board remits. Environment & Infrastructure has responsibility for Roads and Transportation, Fleet, StreetScene, Waste, and Hard and Soft Facilities Management, Building Services and strategic management of PPP contract.
- 1.3 The changes also included the transfer of the post and responsibilities of the Head of Communities and Public Protection to the newly formed Communities, Housing, and Planning service. A number of actions and indicators, relating to Communities and Public Protection, which were previously included in the Environment & Communities Service Improvement Plan 2018-21, are now being reported in the Communities and Housing Service Improvement Plan.
- 1.4 This report reflects these new structures and contains details of Environment & Infrastructure's performance over the period 1 April 2018 to 31 March 2019.
- 1.5 The attached Service Improvement Action plan and Performance Scorecard (Appendix 1) show progress against the agreed priorities for the service which are aligned against the 5 Strategic Outcomes in the Council Plan for

2017 – 2022. Although Environment & Infrastructure works in collaboration with other services to ensure the delivery of all priorities within the Council Plan, it should be noted that the service does not have any specific actions or performance indicators under Council Plan Priority 2 (Building strong, safe and resilient communities).

1.6 The main purpose of the report is to provide:

- Details of the key achievements of the service;
- How the work of the service contributes to the priorities set out in the Council Plan;
- A progress update on implementing the action plan; and
- An assessment of performance in relation to the service scorecard of core performance indicators.

1.7 Environment & Infrastructure has continued to progress an ambitious programme of service development during 2018/19 covering the areas of activity overseen by the Infrastructure, Land and Environment Policy Board. Key achievements that are relevant to the remit of this Policy Board have included:

- **Depot Refurbishment** - the investment and development of main depot for front line services at Underwood Road.
- **Environment & Place** – work is continuing on improving the cleanliness of Renfrewshire through an enhanced community litter picking service and the introduction of a dedicated roadside litter team. The Team Up to Clean Up campaign continues to go from strength to strength with communities embracing the partnership working with the Council.
- **Roads Capital Investment Programme** - investing £7.239 million in roads, drainage and footpaths infrastructure during 2018/19.
- **Waste Collection Changes** - implementing a new recycling and waste collection service across Renfrewshire.
- **Staff Engagement** - introducing a new approach to staff engagement at all levels across the service.
- **Better Council Change Programme** - delivery of key projects under the Council Better Council Change programme.
- **Better Use of Technology** - New apps have also been developed to support officers in delivering frontline operational requirements.

- 1.8 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Implementation of the Service Improvement Plan is monitored and reported to this Policy Board on a six-monthly basis to allow the Board to review progress. A six month progress report was previously provided to the Board on the 2018 to 2021 Service Improvement Plan in November 2018.
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2. Recommendations

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

- 2.1 Notes that this report reflects the new service structure for Environment & Infrastructure;
- 2.2 Notes the progress made by Environment & Infrastructure on actions and performance indicators as detailed in Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
- 2.3 Notes that an outturn report will also be provided to the Finance, Resources and Customer Services Policy Board in respect of activity falling within its remit.
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3. Background

- 3.1 The Environment & Infrastructure Service Improvement Plan provides a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
- 3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendices to the plan contain an action plan and performance indicators against which progress can be measured.

4. Summary of main achievements

4.1 The key achievements of Environment & Infrastructure, for financial year 2018/19, are highlighted below. Full details of the progress in terms of implementing the actions outlined in the service improvement plan are detailed in Appendix 1 to this report.

- **Depot Refurbishment** - the completion of an investment project at Underwood Road which 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.
- **Environment & Place** – the service has led on this agenda with work continuing on improving the cleanliness of Renfrewshire through an enhanced community litter picking service and the introduction of a dedicated roadside litter team. There has also been a refocus and target mechanical sweeping provision in local communities as well as an enhanced gulley cleaning service. The Team Up to Clean Up campaign continues to go from strength to strength with communities embracing the partnership working with the Council. Activities have included the Big Spring Clean and the Spotless September challenge.
- **Employment & Training** - Creating job opportunities for Renfrewshire's young people and vulnerable people and actively preparing them for the world of work. The service has supported the Project SEARCH initiative to help young people with autism and learning disabilities move from education into employment.
- **Roads Capital Investment Programme** - a total of £7.239 million was invested in roads, drainage and footpaths infrastructure during 2018/19 delivering improvements to both strategic and local roads. This investment has shown an overall improvement with the percentage of the road network which is considered for treatment.
- **Waste Collection Changes** - implementing the new recycling and waste collection service which will reduce residual waste production and increase levels of composting and recycling. The implementation was supported by an extensive communications campaign for householders and businesses.

- **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.
- **Fleet Service Grants** - over £1m grant funding has been secured 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.
- **Vehicle Replacement Programme** - maximising the effectiveness of the Council's heavy & light fleet through efficient use of a £1.5m capital investment programme, including increasing the electric vehicle fleet.
- **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. With over 450 staff participating the purpose was 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.
- **Better Council Change Programme** - delivery of key projects under the Council Better Council Change programme, including:
 - implementing sustainable travel planning across the Council including a car pool and associated Travel Desk,
 - the Council has significantly increased its fleet of electric vehicles and charging infrastructure across Renfrewshire.
- **Better Use of Technology** - New apps have also been developed to support officers in delivering frontline operational requirements. The service has implemented an online process for special uplifts provided through the Council's customer account portal, "MyAccount". A new Gully App has also been developed to support officers in their assessment of what gullies have been cleaned and the level of detritus that was removed to allow an appropriate cleaning programme to be put in place.

5. Areas where actions have been reviewed or delayed

- 5.1 Since the publication of the Service Improvement Plan 2018-2021, all actions have been progressing in line with anticipated timescales.

6. Progress against service scorecard

- 6.1 The performance scorecard contains 26 indicators, of which 8 are for information only and have no target. Of those indicators with targets, 9 are performing strongly, 4 are slightly short of target and need monitoring and 5 are currently behind target.

- 6.2 The full performance scorecard is included as part of Appendix 1 of this report.
- 6.3 Several performance indicators in the service scorecard are reported as part of the Local Government Benchmarking Framework (LGBF). The Improvement Service will release a first draft of the 2018/19 data in late November early December 2019.
- 6.4 The Improvement Service released a validated version of the LGBF data for 2017/18 in February 2019. A summary of Renfrewshire Council's performance was reported to the Audit, Risk and Scrutiny Board on 19 March 2019.
- 6.5 Some examples of good performance, with particular relevance to this Policy Board include:
- Provisional results for street cleanliness indicate a score of 91.9% in 2018/19, above the annual target of 90%. This is an improvement of 1.4% on the performance in 2017/18;
 - The percentage of the overall road network considered for treatment improved from 34.8% in 2016/17 to 33.9% in 2017/18. The percentage of unclassified roads considered for treatment also improved over the same period from 36.6% to 35.1%. The 2017/18 data is the most up to date information available for these performance indicators;
 - The amount of CO₂ emitted from public space lighting reduced by 22% from 2,163 tonnes in 2017/18 to 1,679 tonnes in 2018/19 and exceeded the target of 1,750 tonnes.
 - The percentage of the vehicle fleet which uses alternative fuels, such as electricity, at 9.8% has exceeded its performance target (9%); and
 - Household waste recycling performance in 2018 was 49.2% up from 47.8% in 2017.
- 6.6 A few of the performance indicators are currently performing below target in the service scorecard and require improvement:
- Potholes - the performance for 2018/19 does not reflect the extensive work being carried out to date with over 21,000 potholes being filled since April 2018, 25% increase on previous year. The process for reporting and repairing potholes has been streamlined with mobile technology being rolled out to support improvements to performance in 2019/20;

- Environment & Infrastructure recorded an overall absence rate, for 2018/19, of 13.88 days lost per FTE employee, whilst above the target of 10.74 the service's absence performance has seen an improvement on the 2017/18 performance which was 15.74 days lost per FTE. The Operations and Infrastructure services performed better than the service as a whole during 2018/19 with an overall absence rate 11.56 days lost per FTE.

A working group, through the workforce plan, has been set up to ensure the department is monitoring the progress of employees through the absence management process. Actions are now in place and are demonstrating improvement in performance compared to last year at the same time.

- The number of frontline resolutions and complaint investigations dealt with within timescale are below the 100% target. Over 6,063 frontline resolutions or complaints were received by the service in 2018/19 with 75% completed on time. In the same period the service dealt with 611 complaint investigations 421 of which were dealt with within the agreed timescale. Changes to internal processes were made throughout the year thereby ensuring that all complaints continued to be fully investigated. These changes saw this performance improve from 40% in Q1 to 69% for the year.
- The amount of CO₂ emitted by the public vehicle fleet has increased from 3,652 tonnes in 2017/18 to 3,836 tonnes in 2018/19. During this period the fleet has reduced its CO₂ emission in all areas apart from diesel in hired fleet/card transactions which increased by approximately 25%. During 2018/19, eight vehicles were hired for a period of four months to support the introduction of the new recycling and waste collection service. These vehicles were diesel fuelled and were a major factor in the increase of CO₂ emissions.

Implications of the Report

1. **Financial** – The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2017/18.
2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Environment & Infrastructure, 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 – actively involved in delivering the public realm aspects of Paisley 2021 Legacy and supporting the Invest in Renfrewshire scheme. The service is also contributing towards: the Economic Framework and Paisley Town Centre Action Plan, maintaining and improving strategic road, rail and transport connections; and supporting the Glasgow City Region/City Deal.

Tackling inequality, ensuring opportunities for all – The service is also working to develop and deliver a Respectful Funeral Service.

Creating a sustainable Renfrewshire for all to enjoy – The service leads on the Environment and Place agenda, promotes and encourages waste minimisation through reducing, reusing and recycling, and increasing the use of alternative fuels in the Council fleet. It also works in partnership with the community to make Renfrewshire a cleaner place to live, visit or do business.

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** – None.

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 because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.

8. **Health & Safety** – The Service Improvement Plan supports Environment & Infrastructure's 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 & Infrastructure Risk Register.
11. **Privacy Impact** – None.
12. **CoSLA Policy Position** – Not applicable

List of Background Papers: None

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Environment & Infrastructure Service Improvement Plan 2018-2021

Out-turn Monitoring Report

Action Status			
	Cancelled		Completed
	Overdue; Neglected		Not Started; In Progress; Assigned
	Unassigned; Check Progress		



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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Deliver the 2018/19 increased roads and footways capital investment programme - £7.239 million		<div><div>100%</div></div>	31-Mar-2019	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.
02	Invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes (Council Plan Action)		<div><div>60%</div></div>	31-Mar-2022	Progress continues to be made on the expansion of the cycle network in partnership with the cycling charity, Sustrans. Design work is being undertaken on the Paisley to Renfrew route and



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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
					the Renfrew to Glasgow boundary route.
					Public transport enhancements, in the form of real time passenger information displays along Renfrew Road, are being added to the existing provision on Glasgow Road and in Paisley town centre.
03	Deliver City Deal initiatives		<div><div>60%</div></div>	31-Mar-2021	Continue support for the infrastructure associated with the City Deal investment projects.
					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.
04	Lead on the works to improve the public realm and transport infrastructure in Paisley Town Centre		<div><div>50%</div></div>	31-Mar-2021	The Public realm works are being led by the Cultural Infrastructure team with Environment & Infrastructure leading on the traffic and transportation improvements. A public consultation exercise was carried out which outlined broad support for the key interventions identified. The consultation feedback will form a key part of the design stages going forward. This will be subject to further consultation prior to agreement on a final design.




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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
05	Support economic regeneration and job creation through the regeneration and revitalisation of town centres		<div><div>60%</div></div>	31-Mar-2021	<p>The delivery of a 5 year programme of investment in Renfrewshire's road network and associated infrastructure will support the Council's key priority to support economic regeneration and job creation by utilising local contractors where possible and improving accessibility and connectivity for businesses in Renfrewshire.</p> <p>The service continues to support regeneration with the provision of improved journey times for bus passengers through bus infrastructure improvements throughout Renfrewshire.</p> <p>The agreed road network changes to support the development of the Wallneuk retail park have now been delivered.</p>
06	Participate in the Invest in Renfrewshire strategy to support young people into work		<div><div>75%</div></div>	31-Mar-2021	<p>Environment & Infrastructure has worked in partnership with Invest in Renfrewshire to provide opportunities for Young People with modern apprenticeships, traineeships, graduate interns and Project SEARCH.</p> <p>Streetscene has continued to support young people through apprenticeships in horticultural, sports pitch preparation and arbour areas.</p>



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

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Value	Value	Target	Value	Target	Target	Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall		34.8%	35%	33.9%	35%	Data for 2018/19 will not be published until February 2020	35%	33%	32.5%	Performance has improved from 34.8% in 2016/17 to 33.9% in 2017/18 and has exceeded the 2017/18 target of 35%. This level of performance reflects the investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads		22.4%	25%	23.8%	25%	Data for 2018/19 will not be published until February 2020	25%	22%	22.5%	In 2017/18 performance at 23.8% exceeded the annual target of 25% and was better than the Scottish average of 30.2%. (LGBF Indicator)
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads		27.5%	25%	26%	25%	Data for 2018/19 will not be published until February 2020	25%	25%	24.5%	In 2017/18 performance at 26% was slightly above the 2017/18 target of 25% but was better than the Scottish average of 35.9%. (LGBF Indicator)



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

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Value	Value	Target	Value	Target	Target	Target	
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads		36.9%	35%	37.5%	35%	Data for 2018/19 will not be published until February 2020	35%	35%	34.5%	In 2017/18 performance at 37.5% was slightly above the 2017/18 target of 35%. (LGBF Indicator)
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads		36.6%	36%	35.1%	36%	Data for 2018/19 will not be published until February 2020	36%	34.5%	34%	In 2017/18 performance at 35.1% exceeded the 2017/18 target of 36% and was better than the Scottish average of 39%. (LGBF Indicator)



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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Develop and deliver a Respectful Funeral Service		<div><div>80%</div></div>	30-Sept-2019	<p>Discussions have taken place with interested Funeral Directors to explore the process of their participation in the Renfrewshire Respectful Funeral Service.</p> <p>Interested parties were asked to complete a pricing schedule and register with Public Contracts Scotland. This was completed in April 2019 with 6 local directors registering their interest. A formal evaluation process is currently being carried out to ensure that those interested parties meet the requirements of the of the new service. This is likely to be complete in June 2019.</p>
02	Promote equality and diversity through all services		<div><div>100%</div></div>	31-Mar-2021	Service planning and delivery continue to support all Renfrewshire's residents.


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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Deliver a programme of enhanced operational environmental and community support activities for environment and place		 100%	31-Mar-2023	<p>Through the additional Environment & Place funding, work continues to:</p> <ul style="list-style-type: none"> • Improve the cleanliness of the streets through an enhanced community litter picking service and the introduction of a dedicated roadside litter team; • Refocus and target mechanical sweeping provision in local communities; • Review the condition of Council infrastructure (signage/guardrails etc) to allow a programme of works to be undertaken to improve aesthetics. • Introduce a gritter tracking system so that communities can see when gritters are in their area. <p>An enhanced cyclical gully cleaning service was delivered with over 15,000 gullies cleaned during 2018/19.</p> <p>The Team Up to Clean Up campaign has been established and is helping groups with community clean ups events. These have included the Big Spring Clean and Spotless September Challenge.</p>


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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
02	Develop and invest in parks and green spaces		<div><div>60%</div></div>	31-Mar-2023	<p>Work is progressing with the parks' investment programme at Barshaw & Robertson Parks.</p> <p>Each of the five community park have been allocated funding of £50,000. Consultation with local community groups from each of the five parks has taken place and progress is being made towards improving infrastructure and play equipment in each park as follows:</p> <p>Houston Road Public Park, Bridge of Weir - Seven new items of play equipment are scheduled to be installed by Summer 2019;</p> <p>Thomas Shanks Park, Johnstone - Installation of new equipment for the play area is currently out to consultation with the local community;</p> <p>Howwood Public Park, Howwood - the Community Council have applied for Green Space funding which they will use to install new play equipment and an outdoor gym;</p> <p>Kilbarchan Public Park - improved paths and drainage expected to be complete by the end of this summer; and</p> <p>Barwood Park - discussions ongoing with the local community in relation to improvements that could be made within the park.</p>




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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
03	Develop action plans to address flooding risk in Renfrewshire		<div><div>60%</div></div>	31-Mar-2021	<p>The Council is a member of the Clyde & Loch Lomond Flood Risk Management Local Plan District. This is a partnership involving Scottish Water, SEPA, the Forestry Commission, the National Parks Authority for Loch Lomond and the Trossachs Park and 10 local authorities, priorities across the area have been set with regard to detailed studies to address flood risk.</p> <p>The first Flood Risk Management Plan was published in June 2016 and has two cycles covering the period 2016 – 2022 and 2022 – 2028. Actions currently ongoing and on target include:</p> <ul style="list-style-type: none"> • Surface Water Management Plan / Study of Hillington / Cardonlad / Penilee area jointly progressing with Glasgow City Council to identify the most sustainable suite of options to manage flood risk from all sources. • Integrated Catchment Study of Erskine Waste Water Treatment Works Catchment with Scottish Water to assess catchment flood management needs. • Maintain a schedule of watercourse assessment and repair, and action measures resultant.



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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
04	Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm and floodlight strategy (Council Plan Action)		<div><div>50%</div></div>	31-Mar-2022	The Council have worked in partnership with Transport Scotland to purchase 48 electric vehicles with delivery between June and October 2019 taking the electric fleet total to 89.
05	Ensure a residual waste treatment and disposal facility is fully operational by end of 2019 as part of the Clyde Valley Waste Management solution (Council Plan Action)		<div><div>85%</div></div>	Dec-2019	Construction work is approaching completion with commissioning targets from July to December 2019 ahead of contract start date on 1 December.
06	Deliver the requirements of the Scottish Household recycling charter and related service changes (Council Plan Action)		<div><div>80%</div></div>	31-Mar-2021	Delivery of the recycling charter and related service changes has progressed during 2018/19 with phase 1 successfully implemented in December 2018. The second phase, which includes roll out to 3,500 households in Erskine is scheduled to commence in July 2019.


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

Priority Actions

Code	Action	Status	Progress	Due Date	Update
07	Deliver the Team Up, To Clean Up campaign throughout Renfrewshire, involving local communities (Council Plan Action)		<div><div>60%</div></div>	31-Mar-2022	<p>The Team Up to Clean Up campaign continues to go from strength to strength with communities embracing the partnership working with the Council. In 2018/19, the Team Up to Clean Up campaign had:</p> <ul style="list-style-type: none"> • 52 school clean ups • Over 700 dog fouling patrols • A 474% increase in Community Clean Ups • Over 500 Facebook members <p>Other activities have included the Big Spring Clean and the Spotless September challenge.</p> <p>A sustained communications and marketing campaign has been maintained to ensure communities and members of the public are kept up to date with developments and community clean ups. Businesses have also been targeted to assist within their communities.</p>
08	Develop and implement a long term sustainable leachate and surface water management plan for Linwood Moss		<div><div>70%</div></div>	31-Mar-2020	<p>A revised closure, restoration and aftercare plan for the Linwood Moss site is currently being developed. This will be submitted to the Scottish Environment Protection Agency (SEPA) in May 2019 for approval. The closure, restoration and aftercare plan will make recommendations on future treatment options.</p>


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

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	Street Cleanliness Score - % of areas assessed as clean (Council Plan Indicator)		91.3%	90%	90.5%	90%	91.9% (unverified)	90%	90%	90%	<p>The percentage of Renfrewshire's street assessed as clean was 91.9% for 2018/19. This is an improvement of 1.4% on the previous year's performance. This figure is provisional and is awaiting verification by Keep Scotland Beautiful.</p> <p>The cleanliness score is based on 3 sample surveys carried out throughout the year by both the Council and Keep Scotland Beautiful (KSB).</p> <p>This score represents the percentage of areas assessed as acceptably clean (categories A and B) using KSB's Local Environmental Audit and Management System (LEAMS) methodology.</p>




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

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
02	Amount of CO ₂ emitted by the public vehicle fleet (Council Plan Indicator)		3,730	3,060	3,652	2,950	3,836	2,840	2,730	2,620	<p>This indicator reflects the tonnes of CO₂ emitted from Renfrewshire Council vehicle fleet based on fuel usage. There has been an increase in the amount of CO₂ emitted by the public fleet in 2017/18 compared to 2016/17.</p> <p>The fleet has reduced its CO₂ emissions in all areas apart from diesel in hired fleet/card transactions. This has increased by approximately 25%, as a result.</p> <p>During 2018/19, eight vehicles were hired for a period of four months to support the introduction of the new recycling and waste collection service. These vehicles were diesel fuelled and were a major factor in the increase of CO₂ emissions.</p>



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

Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
03	% of the vehicle fleet which uses alternative fuels, such as electricity (Council Plan Indicator)		6.7%	5%	7.6%	7%	9.8%	9%	11%	11%	<p>The percentage of the vehicle fleet which uses alternative fuel such as electricity was 9.8% at the end of 2018/19. This is up from 7.6% in 2017/18.</p> <p>The vehicle replacement programme for light fleet is being reviewed to consider the feasibility of electric alternatives. All diesel is 7% biodiesel.</p>
04	Reduce the amount of CO ₂ emitted from public space lighting (Council Plan Indicator)		5,191	6,451	2,163	3,200	1,679	1,750	1,700	1,700	<p>There has been a significant reduction in CO₂ emissions from public space lighting due to the implementation of the LED replacement programme. This figure shows a significant improvement in 2018/19 compared to previous years. There was a 22% reduction in CO₂ between 2017/18 and 2018/19.</p>
05	% of street lighting lanterns in Renfrewshire which are LED		82%	50%	97%	100%	98%	100%	100%	100%	<p>Renfrewshire's Street Lighting Investment Strategy has been substantially completed, with 98% of Renfrewshire's 30,756 street lights converted to LED Lanterns at the end of 2018/19. A further 1% will be converted as part of a specialist programme during the summer of 2019.</p>




Council Plan Strategic Outcome 4: Reshaping our place, our economy and our future

Priority Actions

Code	Performance Indicator	Current Status	2016		2017		2018		2019	2020	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
06	% of Household Waste Recycled (Calendar year data) (LGBF Indicator)		48.5%	55%	47.8%	50%	49.2%	50%	54%	54%	The cumulative recycling rate for 2018 was 49.2%. This is an improvement on the performance in 2017 when the recycling rate was 47.8%, an improvement of 1.4%.
07	% of Household waste collected which is landfilled (Calendar year data)		24.2%	35%	28.3%	34%	20.3%	33%	16%	15%	The % of waste going to landfill has decreased by 8% due to the diversion of waste to landfill from our residual waste contractor.




Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
01	Provide our employees with the appropriate support to manage their attendance		<div><div>100%</div></div>	31-Mar-2022	An absence group has been established by the service and H.R. and meets every 2 weeks to monitor and support the progress of employees through the Council's absence management process to ensure they are provided with the appropriate support required to return to work.
02	Ensure effective management of overtime		<div><div>70%</div></div>	31-Mar-2021	Overtime reports are discussed with managers on a four weekly basis, to identify areas of concern and agree action to be taken. An in depth analysis of the main reasons and areas of overtime is underway to identify any action that can be taken to reduce costs.
03	Implement the Council's new Organisational Development Strategy		<div><div>50%</div></div>	31-Mar-2021	Environment & Infrastructure has implemented a Workforce Planning Action Group to take forward the key priorities of the Organisational Development & Workforce Planning Strategies.





Council Plan Strategic Outcome 5: Working together to improve outcomes

Priority Actions

Code	Action	Status	Progress	Due Date	Update
04	A strategic planning approach to future skills and service requirements will be implemented		<div><div>50%</div></div>	31-Mar-2021	A key priority of the Workforce Planning Action Plan is the recruitment, training and retention of employees. Dedicated resource has been provided to review the current arrangements for training and development of employees across the service from frontline employees through to all tiers of the workforce to ensure our workforce has the capacity, skills and resilience required both for current service provision and in the future.
05	Active participation in phase 3 of the Better Council Change Programme		<div><div>100%</div></div>	31-Mar-2020	Environment & Infrastructure plays an active role in each phase of the Better Council Change Programme, achieving outcomes within the Better Council Change Programme.
06	Deliver agreed operational efficiencies through fleet utilisation and rationalisation service changes (Council Plan Action)		<div><div>70%</div></div>	31-Mar-2020	<p>The new Travel desk, with revised processes is supporting the introduction of sustainable travel planning across the Council. It will be expanded further, incrementally, over the coming months.</p> <p>Improvement to vehicle utilisation is being reviewed, operational services and fleet management are working together to establish vehicle requirements. The service is also introducing vehicle which will reduce the fleets overall CO₂ emissions.</p>




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Priority Actions

Code	Action	Status	Progress	Due Date	Update
07	Undertake an impact assessment of car parking within Johnstone and Renfrew Town Centres and invest in modern parking meters		 100%	31-Mar-2019	Online engagement and public meetings were held in June to gain feedback on the key findings of the Car Parking Impact Assessment undertaken for Johnstone & Renfrew town centres. After receiving feedback on the public engagement exercise the Infrastructure, Land and Environment Policy Board agreed that no parking control charges or interventions be implemented within Johnstone and Renfrew town centres.
08	Deliver agreed changes to waste collection services and introduce a permit scheme at Household Waste Recycling Centres		 100%	31-Jan-2019	<p>Implementation of phase one of the new waste collection service commenced on 3 December 2018. It was supported by a comprehensive communication campaign, a major website redesign, and a full rerouting exercise.</p> <p>Information gathered for the period 1 January to 31 March 2019 shows that there has been a 6.9% reduction in tonnage from the grey residual waste bins and a 43% increase in tonnage from the food & garden waste collected, since the introduction of the service, compared to the same period in 2018.</p> <p>The Household Waste Recycling Centres permit scheme was introduced in July. All drivers arriving at the centres in a van, trailer, pick-up or minibus are now required to present a permit applied for in advance. All sites have been equipped with tablet computers which allow staff real time access to permit data, real time investigation of application trends, and also provides customers with the opportunity to apply for a permit on site if they do not have internet access.</p>



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Priority Actions

Code	Action	Status	Progress	Due Date	Update
09	Deliver improvements in the Council's Cemeteries estate		<div><div>60%</div></div>	31-Mar-2023	Hawkhead Cemetery works are currently out to tender. The works are scheduled to commence mid July 2019. The infrastructure works for all other cemeteries have been identified and works have commenced. Bishopton Cemetery works are nearing completion and Abbey Cemetery works have commenced. All other cemeteries will follow on a rolling programme.
10	Support the Council to implement the Enterprise Resource Planning system		<div><div>100%</div></div>	31-Mar-2019	Environment & Infrastructure participated in user testing sessions and staff training to ensure the service was prepared when the system went live and have supported its roll out thereafter.
11	Develop a strategic approach to asset management		<div><div>100%</div></div>	31-Mar-2019	<p>During 2018/19 strategic asset management plans were updated for each of the assets invested in or repaired through service activities.</p> <p>As part of the £40 million, five year investment in Renfrewshire's roads infrastructure strategic asset management plans will be developed for each of the assets.</p>



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Priority Actions

Code	Action	Status	Progress	Due Date	Update
12	Review and maintain continuous improvement frameworks		 100%	31-Mar-2019	<p>Environment and Infrastructure continue to demonstrate compliance with ISO9001 for quality management systems. The Facilities Management Catering Service in Secondary Schools and Council run Care Homes operate to ISO22000 for Food Safety Management Systems, providing confidence in the food produced within the kitchens and served to customers.</p> <p>In addition, Environment & Infrastructure, successfully contribute to the Corporate Occupational Health and Safety accreditation, OHSAS18001, a commitment to comply with defined health and safety standards to safeguard employees and customers.</p>



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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	Average number of work days lost through sickness absence per employee (FTE) (cumulative)		12.59	10.74	15.74	10.74	13.88	10.74	10.74	10.74	<p>The absence performance for 2018/19, was 13.88 days lost per FTE employee and was above the annual target of 10.74. This is, however, an improvement of the 2017/18 performance which was 15.74 days lost per FTE. Operations and Infrastructure service performed better than the department as a whole during 2018/19 with an overall absence rate 11.56 days lost per FTE.</p> <p>A working group has been set up to ensure that the department is monitoring the progress of employees through the absence management process and ensuring they are provided with support required to return to work.</p>
02	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs		94.1%	95%	87.2%	95%	90.4%	95%	95%	95%	<p>The cumulative % of repairs completed within 48hr for 2018/19 is 90.4% an improvement on the 87.2% in the same period in 2017/18.</p> <p>Performance has not achieved target due to difficulties in sourcing spare parts for a small number of older lamps and additional required to be undertaken by Scottish Power out with the 48hr timescale.</p>



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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
03	% of pothole repairs completed within timescales		66%	66%	56%	68%	50%	75%	75%	78%	Over 21,000 potholes have been filled during 2018/19. The process for reporting and repairing potholes has been streamlined with mobile technology having been rolled out recently.
04	% of FOI requests completed within timescale by Environment & Infrastructure		100%	100%	99%	100%	97%	100%	100%	100%	Environment & Infrastructure dealt with 537 Freedom of Information requests in 2018/19. 142 of these requests were cross departmental and 395 were departmental.




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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
05	% of front line resolutions dealt with within timescale by Environment & Infrastructure		84%	100%	85%	100%	75%	100%	100%	100%	Environment & Infrastructure received 6,063 front line resolutions in 2018/19, of which 4,522 were responded to within timescale. In the same period the service dealt with 611 complaint investigations 421 of which were dealt with within the agreed timescale. Internal changes saw this performance improve from 40% in Q1 to 69% for the year. Changes to internal processes were made throughout the year thereby ensuring that all complaints continued to be fully investigated.
06	% of complaint investigations completed within timescale by Environment & Infrastructure		91%	100%	72%	100%	69%	100%	100%	100%	
07	Cost of Maintenance per Kilometre of roads (LGBF Indicator)		£17,587	n/a	£18,578	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the Local Government Benchmarking Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 26th in 2016/17 to 27th in 2017/18. The 2017/18 costs reflect the £6.7m roads capital investment programme allocation expenditure on roads and pavements. The significant capital allocation to roads improvements is expected to lead to ongoing performance of above average spend reflecting the current focus on investment in the road's infrastructure. (LGBF Indicator)




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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
08	% of adults satisfied with parks and open spaces (LGBF Indicator)		85%	n/a	84%	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey - Renfrewshire's ranking moved from 22nd in 2016/17 to 23rd in 2017/18. (LGBF Indicator)
09	Cost of parks and open spaces per 1,000 of the population (LGBF Indicator)		£21,645	n/a	£21,450	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 18th in 2016/17 to 17th in 2017/18. (LGBF Indicator)
10	% of adults satisfied with refuse collection (LGBF Indicator)		85.7%	n/a	84.3%	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey- Renfrewshire's ranking moved from 13th in 2016/17 to 12th in 2017/18. (LGBF Indicator)


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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
11	Net cost of waste collection per premise (LGBF Indicator)		£56.96	n/a	£52.86	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 12th in 2016/17 to 8th in 2017/18. (LGBF Indicator)
12	Net cost of waste disposal per premise (LGBF Indicator)		£115.18	n/a	£114.79	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking remained 25 th in 2017/18. (LGBF Indicator)
13	% of adults satisfied with street cleaning (LGBF Indicator)		62.7%	n/a	61.3%	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey. Renfrewshire's ranking improved from 30th in 2016/17 to 29th in 2017/18. (LGBF Indicator)

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Performance Indicators

Code	Performance Indicator	Current Status	2016/17		2017/18		2018/19		2019/20	2020/21	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
14	Net cost of street cleaning per 1,000 of the population (LGBF Indicator)		£8,271	n/a	£6,181	n/a	Data for 2018/19 will not be published until February 2020	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 4th in 2016/17 to 3rd in 2017/18. (LGBF Indicator)