

To: FINANCE, RESOURCES and CUSTOMER SERVICES POLICY BOARD

On: 6 June 2018

Report by: DIRECTOR OF ENVIRONMENT & COMMUNITIES

Heading: ENVIRONMENT & COMMUNITIES SERVICE IMPROVEMENT – OUTTURN REPORT FOR 2017/18

1. Summary

1.1 The Environment & Communities Service Improvement Plan 2017/18 – 2019/20 was approved for Community Resources by the Finance, Resources and Customer Services; Communities Housing and Planning and Infrastructure, Land and Environment Policy Boards in June 2017.

1.2 It has been updated to reflect the service name change to Environment & Communities, agreed at Leadership Board on 19 September 2017, and the corporate priorities agreed in the Council Plan approved at Council on 28 September 2017.

1.3 The attached Service Improvement Action Plan (Appendix 1) and Performance Scorecard (Appendix 2) show progress against the agreed priorities for the service which have been realigned against the 5 Strategic Outcomes approved by Council on 28 September 2017 in the Council Plan for 2017 – 2022.

1.4 This report contains details of Environment & Communities performance over the period 1 April 2017 to 31 March 2018. The main purpose of the report is to provide:

- details of the key achievements of the service over the period.
- a progress update on implementing the action plan linked to the 2017-20 Service Improvement Plan.
- an assessment of performance in relation to the service scorecard of core performance indicators.

1.5 Environment & Communities has continued to progress an ambitious programme of service development over 2017/18 covering the areas of activity overseen by the Finance, Resources and Customer Services Policy Board. Key achievements that are relevant to the remit of this Policy Board have included:

- Development and delivery of key capital programmes to invest in community halls
- Supporting the City of Culture 2021 Bid
- Progressing the Integration of Facilities Management services
- Maintaining ISO 9001, ISO 22000 and OHSAS 18001 accreditation; integrating Building Services into the Environment & Communities Quality Management System for ISO 9001
- Tackling poverty through support for Families First, provision of breakfast clubs and provision of employability and training opportunities

1.6 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 2017 to 2020 Service Improvement Plan in November 2017.

2. Recommendations

It is recommended that the Finance, Resources & Customer Service Policy Board:

- 2.1 Notes the progress that has been made by Environment & Communities with implementation of the 2017 to 2020 Service Improvement Plan actions and performance indicators as detailed in Appendix 1 & 2 and as specific to the areas of activity delegated to this Policy Board.
- 2.2 Notes that this Service Improvement Plan Outturn Report for Environment & Communities is also being presented to the Communities, Housing and Planning Policy Board and the Infrastructure, Land and Environment Policy Board for their approval with regard to relevant areas of their respective delegated activities.

3. Background

- 3.1 The Environment & Communities 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.
- 3.3 In June 2017, Community Resources presented a Service Improvement Plan aligned to the then-current Council Plan, which was due to come to an end. A new Council Plan setting out 5 Strategic Outcomes was approved in September 2017 and consequently, service improvement plans have been realigned to reflect these outcomes. The Council Plan 2017-2022 strategic outcomes are:
 - Outcome 1: Reshaping our place, our economy and our future
 - Outcome 2: Building strong, safe, and resilient communities

- Outcome 3: Tackling inequality, ensuring opportunities for all
- Outcome 4: Creating a sustainable Renfrewshire for all to enjoy
- Outcome 5: Working together to improve outcomes

- 3.4 The action plan lies at the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the outcomes and measures against which progress can be assessed.
- 3.5 Appendix 1 to this report provides a summary of progress achieved on the Environment & Communities' Service Improvement Plan Action Plan to the end of March 2018. It highlights areas where significant advances have been made and any actions that may have been reviewed or delayed, as specific to the area of activity delegated to this Policy Board.
- 3.6 Appendix 2 to this report details the performance on Environment & Communities' strategic performance indicators, as specific to the area of activity delegated to this Policy Board.
- 3.7 The service improvement planning process is a key part of the Council's Public Performance Reporting framework with additional public performance reports produced and further information available on Council web pages.
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4. Summary of main achievements

- 4.1 The key achievements of Environment & Communities for the year to 31 March 2018 delegated to this Policy Board are highlighted below. Full details of the progress in terms of implementing the actions outlined in the Environment & Communities Service Improvement Plan are detailed in Appendix 1 to this report.
- Development and delivery of key capital programmes to invest in community halls
 - Supporting the City of Culture 2021 Bid
 - Progressing the Integration of Facilities Management services
 - Maintaining ISO 9001, ISO 22000 and OHSAS 18001 accreditation; integrating Building Services into the Environment & Communities Quality Management System for ISO 9001
 - Tackling poverty through support for Families First, provision of breakfast clubs and provision of employability and training opportunities
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5. Areas where actions have been reviewed or delayed

- 5.1 Since the publication of the Service Improvement Plan 2017-2020, all actions have been progressing in line with anticipated timescales.
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6. Progress against service scorecard

- 6.1 The Environment & Communities performance framework has been realigned with the priorities set out in the 2017 Council Plan. Relevant operational performance is reported to each meeting of this Policy Board.
- 6.2 The performance scorecard containing a detailed explanation of performance for each indicator as specific to the area of activity delegated to this Policy Board is included at Appendix 2 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 released a validated version of the LGBF data for 2016/17 in February 2018. A summary of Renfrewshire Council's performance was reported to the Audit, Risk and Scrutiny Board on 19 March 2018.
- 6.4 Some examples of good performance with particular relevance to the remit of this Policy Board include:
- The % of street lighting faults which were repaired within the 7 day timescale, in 2017/18 was 97.1% which achieved the target set. The operational performance has improved continuously since the service was brought in house in February 2016. In 2014/15 the % of street lighting faults repaired within timescale was 62.4%, which is an increase of 34.7% in a 3-year period.)
- 6.5 Some examples of performance indicators that are currently performing below target that are of relevance to the remit of this Policy Board include:
- Absence in 2017/18, at 7%, was above target (4%). Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
 - The number of managers with a completed 360 report and the number of employees being supported to obtain SVQ qualifications or having completed an IDP are currently below target. These will be addressed as the corporate workforce and OD strategy and performance development review process are agreed and implemented across the service.
 - The number of frontline resolutions and complaint investigations dealt with within timescale are below the 100% target. Over 5,300 frontline resolutions or complaints were received by the service in 2017/18 with 85% completed on time.
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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 & Communities, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.
3. **Community & Council Planning**

Reshaping our place, our economy and our future – contributing towards the Economic Framework and Paisley Town Centre Action Plan with focus on providing facilities management support to the annual events programme in support of growing the evening and night time economy. The service is also actively involved in the Invest in Renfrewshire scheme.

Tackling inequality, ensuring opportunities for all – delivering free meals for the most vulnerable children in early years establishments and morning clubs for our most vulnerable children. Free school meals and activities will also be provided during holiday periods.

Creating a sustainable Renfrewshire for all to enjoy – working with the Soil Association to achieve Sustainable Food Cities status and leading on the implementation of Renfrewshire’s Sustainable Food Strategy.

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






4. **Legal** – None.
5. **Property/Assets** – Section 7.5 of the 2017 – 2020 Service Improvement Plan sets out the asset management priorities for 2017/18.
6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals’ human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council’s website.
8. **Health & Safety** – The Service Improvement Plan supports Environment & Communities commitment to ensuring effective Health & Safety management.
9. **Procurement** – None.
10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Environment & Communities Risk Register.
11. **Privacy Impact** – None.
12. **Cosla Policy Position** – Not applicable

List of Background Papers: None



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Environment & Communities Service Improvement Plan 2017-2020


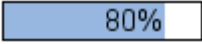
Appendix 1

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







01: Reshaping our place, our economy and our future

Action Code	Action	Status	Progress	Due Date	Update
01	Actively participate in the Invest in Renfrewshire strategy to support young people into work			31-Mar-2018	Environment & Communities continues to participate in the Invest in Renfrewshire youth employability initiatives including the Project Search employability programme for young people with learning disabilities and/or autism. Through workforce placements the service has provided a range of opportunities for young people to gain work experience and develop positive pathways to employment across a range of service areas.


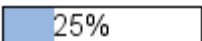

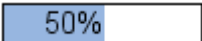
02: Building strong, safe and resilient communities

Action Code	Action	Status	Progress	Due Date	Update
02	Carry out repairs and maintenance on Renfrewshire Council buildings and monitor actions through the Risk Register			31-Mar-2019	<p>The Environment & Communities Risk Register allows the risk associated with buildings to be captured and monitored. Following the issue of new corporate Health and Safety Guidelines for compliance. The Hard FM team has been working to ensure all areas within the document are covered. The development of the Corporate Asset Management Information System (CAMIS) is on-going, this will greatly assist in the scheduling of compliance across the Council property portfolio. Development work will be completed by Summer 2018.</p> <p>The asset management strategy will be monitored as part of the Corporate Risk Management plan which was reviewed in March 2018.</p>






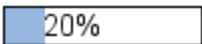

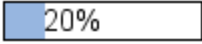

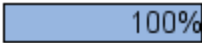








03: Tackling inequality, ensuring opportunities for all

Action Code	Action	Status	Progress	Due Date	Update
03	Contribute to the Tackling Poverty Action Plan through the Families First project by providing healthy hot meals during designated holiday periods			31-Mar-2018	During School holidays, Families First clubs have operated within Renfrewshire. Families First clubs provide activities and healthy meals to pupils who are entitled to a free school meal, children who attend additional support needs schools and also to children under five who attend a Council Early Years Centre during school holidays.
04	Contribute to the Tackling Poverty program by delivering morning clubs in targeted areas			31-Mar-2018	As part of the Council's Tackling Poverty initiative, morning clubs were established in 2016 within 9 primary schools and 1 secondary school and continued in 2017/18. The morning clubs in St Catherine's Primary School, Gallowhill Primary School, St David's Primary School, Cochrane Castle Primary School, St Mary's Primary School, St Margaret's Primary School, West Primary School, Brediland Primary School and Our Lady of the Peace School are open to all pupils and included a healthy breakfast and a programme of activities. Pupils eligible for a free school meal at Castlehead High School received a healthy breakfast in the cafe area before school starts.
05	Actively promote equality and diversity mainstreaming through its service activity			31-Mar-2018	During 2017/18 service planning and delivery has continued to support all Renfrewshire's residents.

04: Creating a sustainable Renfrewshire for all to enjoy

Action Code	Action	Status	Progress	Due Date	Update
06	Achieve Sustainable Food Cities Status			31-Mar-2018	Work is ongoing with the Soil Association and Renfrewshire Council representatives to progress Sustainable Food Cities status.
07	Review, update and formally launch Renfrewshire's Sustainable Food Strategy			31-Mar-2018	Environment & Communities has led on the implementation of Renfrewshire's Sustainable Food Strategy and delivering food education programmes with partners. The food strategy continues to be delivered and work is ongoing to formally review, update the strategy to take into account new Council and partner priorities.

05: Working together to improve outcomes


Action Code	Action	Status	Progress	Due Date	Update
08	Provide our employees with the appropriate support to manage their attendance			31-Mar-2018	Regular Trade Union liaison meetings take place to ensure consistency in guidance issued to employees. HR personnel are in attendance at all Supporting Attendance meetings.
09	Ensure effective management arrangements are in place for overtime levels			31-Mar-2018	Overtime reports are discussed with managers on a four-weekly basis, to identify areas of concern and agree action to be taken. Overtime costs in 2017/18 were 7.2%.
10	Implement the Council's new Organisational Development Strategy			31-Mar-2020	Environment & Communities is represented on the Councils Strategic Workforce Planning and Organisational Development Board with updates on progress being provided to the Environment & Communities Senior Leadership Team
11	A strategic planning approach to future skills and service requirements will be implemented through the Environment & Communities Workforce Plan			31-Mar-2020	The Environment & Communities Workforce Plan has been developed. There are a number of managers engaged in relevant leadership programmes. A new model for training and development of frontline employees is being developed
12	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets			31-Mar-2018	Trading Operations were presented to each cycle of the Infrastructure, Land and Environment and Finance, Resources and Customer Services Policy Boards.
13	Active participation in phase 3 of the Better Council Change Programme			31-Mar-2019	Environment & Communities plays an active role in each phase of the Better Council Change Programme, achieving outcomes within the Better Council Change Programme.
14	Supporting the Council to implement the Enterprise Resource Planning system.			31-Mar-2019	Environment & Communities are participating in user testing sessions and staff training to support preparedness to go live.
15	Continue to progress the schools PPP contract and progress and finalise the benchmarking of cleaning and catering services during 2017/18			31-Mar-2018	The schools PPP contract is self-monitoring with the Council continuing to monitor on a random sampling basis to ensure services are delivered to a high standard and to specification. Regular meetings are held at an operational level as well as with the Renfrewshire Schools Partnership to ensure contract performance. The second formal benchmarking of cleaning and catering services commenced in September and is currently ongoing.
16	Review and maintain continuous improvement frameworks including: • quality assurance and self-evaluation;			31-Mar-2018	Audits have continued throughout 2017/18 with Environment & Communities being accredited through all audits.

Action Code	Action	Status	Progress	Due Date	Update
	<ul style="list-style-type: none"> • actions arising from Best Value assurance report, • health and safety accreditations; and • staff and customer service national accreditations 				<p>The service continues 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>Building Services were also successfully integrated into the overarching Environment & Communities Quality Management System for ISO 9001.</p> <p>In addition, Environment & Communities, 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>








Appendix 2



Environment & Communities Service Improvement Plan 2017-2020


Local Outcome 03: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	2015/16		2016/17		2017/18		2018/19	2019/20	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	% uptake of free school meals in primary and secondary schools		69.5%	72%	69.4%	73%	73%	75%	75%	75%	<p>School meal uptake for 2017/18 was 73%. This is slightly below the target of 75%.</p> <p>In 2017/18, pupil absence was now taken into account when calculating school meal uptake. This provides a more accurate record of actual meal uptake but means that like for like comparisons with historic uptake are not now possible as the data collected has changed.</p> <p>Facilities Management are working with Head Teachers, Parents and young people to provide food that will help attract an increase in school meals uptake and to target schools where uptake is less than expected. Consideration will also be given to changes to the school meal service in order to improve efficiency whilst continuing to increase uptake for both free and paid school meals.</p> <p>Active Communities and Healthy Lives groups are also involved to consider menus in line with Health and Well Being initiatives in schools.</p>

Local Outcome 05: Working together to improve outcomes

Code	Performance Indicator	Current Status	2015/16		2016/17		2017/18		2018/19	2019/20	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
02	% of CR managers in the 360 process with a completed 360 report		88%	100%	88%	100%	88%	100%	100%	100%	The number of managers with a completed 360 report and the number of employees being supported to obtain SVQ qualifications or having completed an IDP are currently below target. These will be addressed as the corporate workforce and Organisational Development strategy and performance development review process are agreed and implemented.
03	% of CR employees having completed IDPs (from MDP/MTIPD)		84%	100%	84%	100%	84%	100%	100%	100%	
04	Improve SVQ levels across the front-line workforce - number of staff obtaining SVQ qualifications		49	50	39	50	0	50	50	50	
05	Environment & Communities - Absence %		4.9%	4%	5.8%	4%	7%	4%	4%	4%	
06	% of reported street lighting faults which were repaired within the 7-day timescale		68.65%	95%	93%	95%	97.1%	95%	95%	95%	The % of street lighting faults which were repaired within the 7-day timescale, in 2017/18 was 97.1% which achieved the target set. The operational performance has improved continuously since the service was brought in house in February 2016. In 2014/15 the % of street lighting faults repaired within timescale was 62.4%.
07	Environment & Communities - Overtime as a % of total employee costs (cumulative)		7.3%	8%	7.3%	7%	7.2%	6%	5%	5%	Overtime costs for 2017/18 were 7.2% of total employee costs which, although just outside the target set this is an improvement on the 2016/17 annual performance of 7.2%.
08	% of FOI requests completed within timescale by Environment & Communities		100%	100%	100%	100%	99%	100%	100%	100%	The Service dealt with 506 Freedom of Information Requests in 2017/18. Unfortunately, the new tracker

Code	Performance Indicator	Current Status	2015/16		2016/17		2017/18		2018/19	2019/20	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											system has resulted in some requests being passed to the Service late and we were unable to comply with 20 day deadline in a very small number cases. This has now been addressed and action taken to ensure that we are aware of all new requests.
09	% of front line resolutions dealt with within timescale by Environment & Communities		87%	100%	84%	100%	85%	100%	100%	100%	<p>The Service dealt with 5,347 front line resolutions in 2017/18, 85% of which were dealt with within the agreed 5-day timescale. Environment & Communities delivers the highest volume of front line Council services and receive approximately 75% of all front-line enquiries made to the Council.</p> <p>Although performance has not met target in 2017/18 it should be noted that the number of enquiries received in relation to the level of the service provided continues to be low. For example, the number of complaints about missed waste collections is less than 0.1% of the total number of collections made.</p>
10	% of complaint investigations completed within timescale by Environment & Communities		94%	100%	91%	100%	72%	100%	100%	100%	<p>In 2017/18 the service dealt with 50 complaint investigations, 36 of which were dealt with within the agreed timescale. This is an increase in the numbers due to more rigorous recording on investigations.</p> <p>The service has not met its target for completing complaint investigations within timescale. To address this, the service introduced a new procedure to ensure that complaint investigations were highlighted to managers to ensure the 20-day statutory target is met. Unfortunately the target has been</p>

Code	Performance Indicator	Current Status	2015/16		2016/17		2017/18		2018/19	2019/20	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											unable to be met due to demands on the service during the period of severe weather in quarter 4. However, this was a temporary issue and the service anticipates meeting its target in the coming year.
11	Building Services - % of overall housing repairs completed within target		91%	95%	95%	95%	94.6%	95%	93%	95%	The 2017/18 performance was slightly under the 95% target due to the dip in performance during quarter 2 where resources were allocated to works within schools during the holiday period. Adverse weather and sourcing materials for specialist jobs, impacted on the completion of jobs within the target timescales. The performance during the winter months has remained steady at 95% despite challenging conditions during the month of February.