

# Environment & Communities

## Service Improvement Plan 2018-2021





**Environment & Communities**  
**Service Improvement Plan 2018-2021**

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## Executive Summary

- I.1 This Service Improvement Plan sets out the strategic direction for Environment & Communities over the next three years and outlines key priorities, actions and improvements which the service intends to deliver based on the financial and employee resources available.
- I.2 The plan sets out the key priorities the service aims to achieve over the duration of the improvement plan, identifies the key actions to be undertaken to meet these priorities and sets out the performance indicators to be used to monitor progress.
- I.3 The key priorities for Environment & Communities over the period 2018 to 2021 include:
- **Service Investments 2018/19 onwards** – The Council at its budget meeting on 2 March 2018 approved a number of investment priorities some of which will be led and delivered by Environment & Communities. In particular:
    - Investment in Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million over the next 5 years.
    - Revenue and capital investment in green spaces and play parks and the establishment of a villages investment fund.
    - An ambitious roads capital investment programme.
    - Elements of tackling poverty.
    - Development and implementation of a respectful funeral service and revenue investment to deliver improvements in the Council's cemeteries estate.
  - **Financial & Better Council Change Programme Phase 3** – To help address the Council's future financial challenges, including service redesign and change projects to deliver further workforce integration and make better use of the Council's assets.
  - **Improving the Environment in Renfrewshire** – Delivering the Team Up To Clean Up campaign through engaging communities in the delivery of environmental improvements in their neighbourhood. Playing a lead role in creating a sustainable Renfrewshire by working towards increased recycling levels, reduction in waste sent to landfill and increased use of alternative fuel in the Council fleet.
  - **Empowering Communities** - Contributing to a Council wide change process that will transform the relationship of the Council with the communities it serves. This will include the development of a new Empowering Communities service model, incorporating the Renfrewshire Community Safety Partnership.
  - **Strategic Asset & Transportation Management** – Efficient and effective management of all assets including open space, roads infrastructure, fleet assets and maintenance of property and Housing Revenue Account assets.
  - **Paisley 2021, The Bidding Legacy** – Leading on the delivery of public realm and transport infrastructure improvements with a focus on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley. The service will also support major events and the development of the evening and night-time economy in town centres.
  - **Leading on the Public Protection agenda** – With a focus on combatting terrorism and serious organised crime, protecting vulnerable members of the community and integrating additional services and activities into the Renfrewshire Community Safety Partnership Hub.
  - **Workforce Planning** – Implement the Environment & Communities workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Focussed activities will address age profiling, learning & development, succession planning and skills development.

- **Tackling Inequality** - Promoting and supporting equality and diversity in our communities through the provision of a range of frontline services that target inequalities and support vulnerable people including: Morning Clubs; healthy meals; diversionary youth programmes; enhanced enforcement activities in the private housing sector; and employment opportunities to assist young people with positive destinations.

## **I. Introduction to the Service Improvement Plan**

- I.1 The Service Improvement Plan for Environment & Communities covers a 3 year period from 2018/19 to 2020/21. 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 & Communities 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 & Communities 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 & Communities' services are provided directly to the public of Renfrewshire, to other services within the Council and to community planning partners. These services are delivered by approximately 1,700 employees, employed on a full-time or part-time basis, with a gross expenditure budget of approximately £70 million. Frontline services are delivered at around 270 Council premises, to over 89,000 households and businesses and support more than 845km of roads and transport infrastructure.

2.2 Environment & Communities has three main service areas/groupings:

### **Amenity Services:**

#### **Waste, StreetScene & Land Services, Roads & Transportation, Fleet and Transportation, Infrastructure**

2.3 The key responsibilities for Amenity Services include:

- The management and delivery of waste and recycling services, including kerbside collections and strategic waste management activities
- Ensuring Renfrewshire's streets, town centres and communities are clean, safe and welcoming
- Maintaining and developing Renfrewshire's roads, pavements, parks, play areas, open spaces and cemetery infrastructure
- Working with local community groups to enhance local play areas and parks
- Managing and developing a road network to sustain economic growth across Renfrewshire
- Maintaining the Council vehicle fleet (approximately 450 vehicles, both heavy and light fleet) and providing a social transport service to vulnerable clients (adults and children)
- Procuring the Council's vehicle replacement programme through the capital programme;
- Providing a transport infrastructure & network which delivers strategic and local connectivity in support of social and economic development
- Flood prevention and the maintenance of infrastructure, including; bridges, rivers and water courses
- Facilitating road safety programmes, cycling and green travel planning in partnership with schools, community groups and partners
- Working in partnership with Strathclyde Partnership for Transport to support regional transport policy and strategy, including required improvements to local bus services and infrastructure

### **Public Protection:**

#### **Regulatory Services, Community Safety and Civil Contingencies**

2.4 The key responsibilities of Public Protection include:

- Protecting and supporting vulnerable members of the community
- Preventing and addressing violence and criminal behaviour and patterns of anti-social behaviour
- Understanding and addressing risks and threats of exploitation
- Building community capacity
- Providing effective regulatory services that support businesses, protect consumers, protect public health and maintain food standards
- Understanding and responding to key legislative and environmental changes
- Combating terrorism and serious and organised crime
- Developing the Renfrewshire Community Safety Partnership, Hub and CCTV
- Providing consumer protection and business advice through Trading Standards
- Providing occupational Health & Safety enforcement and food regulation inspections in relevant work places to protect employees, workers and the general public across Renfrewshire
- Providing environmental protection support to improve private sector rented housing standards, implementation of the Council's contaminated land strategy and the maintenance of air quality
- Delivering diversionary programmes including Street Stuff
- Delivering comprehensive civil contingencies capability across the communities of Renfrewshire, Inverclyde, East Renfrewshire and West Dunbartonshire.

**Facilities Management:  
Hard & Soft Services**

2.5 The key responsibilities of Facilities Management (FM) include:

- Providing Soft FM services including; janitorial, caretaking, cleaning, catering, housekeeping and school crossing patrol services at Council and Health and Social Care Partnership premises
- Provision of healthy meals in nursery, primary, secondary and additional support needs schools
- Managing Hard FM services for all Council properties, including Council housing, delivering repairs, maintenance and compliance with statutory legislation
- Providing building services operations for repairs maintenance and capital works
- Carrying out repairs and maintenance on street lighting
- Providing integrated Hard & Soft FM activities for Renfrewshire House
- Strategic lead of the Schools' PPP contract with responsibility for monitoring and compliance
- Carrying out repairs and maintenance for Renfrewshire Leisure premises

### 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 & Communities will be focussing on in the first year of this Service Improvement Plan.
- 3.2 **Demographic Change** - The population of Renfrewshire is 175,930 and accounts for 3.2% of the total population of Scotland. Although Renfrewshire's total population is projected to remain stable, deprivation and vulnerability is a factor in some communities. Also, overall people are living longer and living in smaller households and this will impact on service delivery.
- 3.3 **Financial Climate** - Environment & Communities will continue to deliver significant financial efficiency savings over the medium term and will manage this reduction in ways that have the minimum adverse impact on the communities of Renfrewshire.
- 3.4 **Brexit** - Changes in the political and national policy environment arising from the European Union Referendum vote to leave the EU, will have implications for both the Council and Renfrewshire's communities and businesses. The full impact for Renfrewshire is likely to take several years to become fully apparent. However, this uncertainty will impact on the Council's financial outlook. In addition there will be implications for the way Environment & Communities does business in terms of the European legislative framework of key environmental, health, safety and technical policies and standards, e.g. Air Quality, Food Regulation, and product safety via Glasgow Airport.
- 3.5 **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 & Communities will make a significant contribution to the corporate actions particularly around empowering communities, partnership working and workforce planning.
- 3.6 **Better Council Change Programme** - Environment & Communities has supported the strategic development and delivery of the transformation programme during Phases 1 and 2 of the programme and will continue to play a lead role in the delivery of phase 3 of the programme. Phase 3 presents the most challenging circumstances to date and will impact on all service areas within Environment & Communities as well as requiring cross cutting work with other areas of the Council and key partner organisations. Effective governance of the programme will be ensured by the Strategic Change and Service Review Board which will provide the strategic direction for the change programme across the service, ensuring integration with this Service Improvement Plan and the Environment & Communities Risk Management Plan.
- 3.7 **Community Empowerment & Engagement** – The Community Empowerment (Scotland) Act 2015 empowers community bodies, supports them in taking ownership or control of land and buildings, and strengthens their voices in decisions about public services. This legislative change has implications for Environment & Communities as a result of the move towards community ownership and the rights of communities to apply to take over the ownership of land and buildings owned by Councils and other public bodies. Communities of place or interest also have new rights under the Community Empowerment (Scotland) Act 2015 to request participation in the planning and delivery of services, which has implications for all Council and other public services.

The Empowering Communities approach will be delivered over the next 2 years in a change journey that will continue and further develop over a 5-year period with the following key objectives identified:

- Strengthen the Council's ability to act as an effective partner for communities
- Build community capacity in all of Renfrewshire's communities
- Increase community ownership of service delivery and assets
- Improve Council support for communities: providing resources & specialist skills; grant funding; decentralised budgets and participatory budgeting
- Share power more equally between communities, individuals and professionals

- Invest in and develop community potential, community assets and social networks.

Service specific consultations will be used to gather feedback from service users to determine future direction and service improvement activities. Consultations including Public Service Panel, service specific satisfaction surveys and residents meetings all provide platforms for community insight to be developed and monitored.

**3.8 Strategic Partnerships** – Environment & Communities 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
- Police Scotland,
- Scottish Fire & Rescue Service
- Health
- Food Standards Scotland,
- SEPA,
- Zero Waste Scotland
- Scottish Water
- Community Councils and tenants forums

**3.9 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 a significant 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.

**3.10 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).

**3.11 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

Facilities Management maintain the property and Housing Revenue Account assets with Amenity Services responsible for the maintenance and development of open space, roads infrastructure and fleet assets.

**3.12 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. (Strategic risks are more outward in nature, whereas corporate ones are more inward and often affect more than one service department). Actions related to strategic or corporate risks, where Environment & Communities is the owner or joint owners of the risks (shown below), are reflected in the service improvement plan; this ensures an additional layer or scrutiny in the management of these risks. Other risks, which may occur only for or within the service, are contained in the Environment & Communities risk register reported to the Audit, Risk & Scrutiny Policy Board. The service's top risks are shown below for information.

Risks	Evaluations
<b>Our strategic risks</b>	
Community Safety & Public Protection (co-owner with Children's Services)	Evaluation: High
Serious organised crime (owner)	Evaluation: High
<b>Our corporate risks</b>	
Asset Management (co-owner with Finance & Resources)	Evaluation: High
Insider threat & Corporate Fraud (co-owner with Finance & Resources)	Evaluation: High
Organisational Resilience (owner)	Evaluation: Moderate
Climate Change Sustainability and Adaptability (co-owner with Finance & Resources)	Evaluation: Moderate
<b>Our TOP service-specific risks</b>	
Roads and footway maintenance	Evaluation: High
Public protection	Evaluation: High
Maintaining assets/financial pressures	Evaluation: High

- 3.13 **Self Evaluation** - During 2018 the Council will introduce the Renfrewshire Continuous Improvement Model. This will be based around a checklist of statements across a number of key themes: Leadership; Service Planning; Workforce; Partnership and Resources; Processes and Services and Results.

Environment & Communities will use the model to help identify what is working well and what needs to improve within the service and to drive employee involvement, particularly in terms of putting forward suggestions for improvements to services.

Self-assessment activities are also key elements of ISO, Health and Safety and Investors in People accreditations. Environment & Communities 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.
- Building Services maintained Investors in People Gold standard, demonstrating a clear commitment to business sustainability through strong leadership, support and improvement.

- 3.14 **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, as specific to Environment & Communities has been developed and an associated action plan with key outcomes is now in place to address key issues such as age profiling, learning & development, succession planning and skills development. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
- 3.15 **Equalities** - Environment & Communities actively promotes equality and diversity and will contribute to the development of the Council's six equality outcomes. The service will ensure compliance with equality law (The Equality Act), protect people from unfair treatment and make a positive difference to equality groups through its provision of services.

#### **4. Environment & Communities - Delivering the Council Plan**

- 4.1 The Council Plan, 'Thriving People, Connected Communities', clearly articulates the Council's priorities for Renfrewshire and along with the Community Plan sets out an ambitious programme of work.
- 4.2 The Service Improvement Plan details how Environment & Communities will contribute to and deliver these outcomes. It provides an overview of how the service will contribute to each of the 5 strategic outcomes of the Council Plan. Under each outcome the plan:
- Highlights the service's achievements for the year up to 31 March 2018
  - Outlines the key priorities the service aims to achieve over the duration of the improvement plan
  - Identifies the key actions to be undertaken to meet the priorities
  - Sets out the performance indicators to be used to monitor progress

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

### 5. Strategic Outcome Overview

- 5.1 Environment & Communities 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. The service is also committed to the provision of employment training and job opportunities for Renfrewshire's young people and vulnerable people, actively preparing them for the world of work.

#### Achievements 2017/18

- 5.2 The main achievements during 2017/18 that are of particular relevance to Strategic Outcome I include:
- **Roads Investment Programme** - A total of £6.7million was invested in roads and footpaths infrastructure during 2017/18 with over 100 schemes completed, delivering real improvements to both strategic and local roads.
  - **Support for Events and Town Centre Activities** - Providing operational support for events in Renfrewshire including: Fireworks display; The Spree; Sma' Shot Day; Hallowe'en Festival; Winter Fest; Remembrance events; Christmas Lights switch-ons; and the historic Monte Carlo Rally. These events play an important role in supporting the evening and night-time economy in our town centres. Paisley town centre received Purple Flag renewal status in January 2018, one of only four towns in Scotland, recognising the growing strength of Paisley's evening and night-time economy and strong local partnership.
  - **UK City of Culture 2021** - As part of the preparation of the bid for UK City of Culture 2021 Environment & Communities led on 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.
  - **Glasgow City Region/City Deal** - Environment & Communities contributes to joint working, supporting the Glasgow City Region/ City Deal and the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular delivering the roads, transportation & cycling aspects of the Renfrewshire projects.
  - **Supporting Employment Opportunities** - Environment & Communities has offered employment opportunities across a number of service areas:
    - Facilities Management Building Services
    - Facilities Management Soft Services
    - Provided training for young people as part of Project Search Initiative
    - Provided work experience for school pupils and West College Scotland students
    - Provided work placements through Invest in Renfrewshire employment programmes

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

### Priorities 2018/19

5.3 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 2018/19 roads and footways increased capital investment programme - £7.239 million.
- **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.
- **Paisley 2021, The Bidding Legacy** – Leading on the delivery of public realm and transport infrastructure improvements. This will focus on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley. Infrastructure, transportation and service delivery improvement will support the annual events programme and growing evening and night time economy.
- **Invest in Renfrewshire and Regeneration** – 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.
- **Glasgow City Region/City Deal** - Delivering the strategic roads & transport schemes contained within the Renfrewshire Glasgow City Region/City Deal projects.

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

### 5.4 Priority Actions

Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Deliver the 2018/19 increased roads and footways capital investment programme - £7.239 million	Improvements to the condition of roads and footways infrastructure	Head of Amenity Services	31-Mar-2019
02	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	Head of Amenity Services	31-Mar-2022
03	Deliver City Deal initiatives	Improve transport infrastructure in Renfrewshire, offering more diverse employment opportunities through improved connectivity	Senior Leadership Team	31-Mar-2021
04	Lead on the works to improve the public realm and transport infrastructure in Paisley Town Centre	Deliver agreed outcomes within the Public Realm and Transport Strategies for Paisley Town Centre	Senior Leadership Team	31-Mar-2021
05	Support economic regeneration and job creation through the regeneration and revitalisation of town centres	Deliver better transport networks and improve public transport infrastructure	Senior Leadership Team	31-Mar-2021
06	Participate in the Invest in Renfrewshire strategy to support young people into work	Increase employability and employment opportunities for young people in Renfrewshire	Senior Leadership Team	31-Mar-2021

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

5.5 Performance Indicators (PI Status:  Alert,  Warning,  OK,  Data)									
Code	Performance Indicator	Frequency of monitoring	Date last updated	2016/17 Value	2016/17 Target	On Target	2018/19 Annual Target	2019/20 Annual Target	2020/21 Annual Target
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	Years	2016/17	34.8%	35%		35%	35%	35%
02	(Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads ( <b>LGBF Indicator</b> <sup>1</sup> )	Years	2016/17	22.4%	25%		25%	25%	25%
03	(Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads ( <b>LGBF Indicator</b> )	Years	2016/17	27.5%	25%		25%	25%	25%
04	(Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads ( <b>LGBF Indicator</b> )	Years	2016/17	36.9%	35%		35%	35%	35%
05	(Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads ( <b>LGBF Indicator</b> )	Years	2016/17	36.6%	36%		36%	36%	36%

<sup>1</sup>The most recent Local Government Benchmarking Framework (LGBF) data relates to financial year 2016/17. Data for 2017/18 will not be published until February 2019. The 2017/18 target for each performance indicator is as follows:

<b>01</b> (Maintenance) Carriageway Condition: % of road network considered for treatment (v) Roads Overall	<b>35%</b>
<b>02</b> (Maintenance) Carriageway Condition: % of road network considered for treatment (i) A Class Roads	<b>25%</b>
<b>03</b> (Maintenance) Carriageway Condition: % of road network considered for treatment (ii) B Class Roads	<b>25%</b>
<b>04</b> (Maintenance) Carriageway Condition: % of road network considered for treatment (iii) C Class Roads	<b>35%</b>
<b>05</b> (Maintenance) Carriageway Condition: % of road network considered for treatment (iv) Unclassified Roads	<b>36%</b>

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

### 6. Strategic Outcome Overview

- 6.1 There has been a 3% reduction in crime since 2013/14, with a 65% reduction in the number of incidents of antisocial behaviour sustained over the last 5 years. Initiatives such as the Renfrewshire Community Safety Partnership Hub and daily tasking have been recognised as best practice nationally. Challenges remain in relation to levels of gender based violence and drug-related crime. Partnership work in relation to counter-terrorism and civil contingencies is a key priority and Environment & Communities will work to ensure that Renfrewshire is able to respond effectively to challenges that emerge.
- 6.2 There is a thriving network of community groups, organisations and expertise locally. Environment & Communities will support them to involve communities and work together on joint priorities that will transform the relationship the Council has with the communities it serves and will play a lead role in developing a new Empowering Communities frontline service model.

### Achievements 2017/18

- 6.3 The main achievements during 2017/18 that are of particular relevance to Strategic Outcome 2 include:
- **Serious Organised Crime/Counter Corruption** - An Organisational Vulnerability Assessment was carried out with the assistance of Police Scotland Counter Corruption Unit which identified over 50 improvement actions that could be taken to strengthen the Council and its core systems and protect against the threat posed by Serious Organised Crime. These are now being addressed through the Council's Integrity Group.
  - **Counter Terrorism Strategy – CONTEST/Prevent** - Significant efforts have been put into developing consistent and appropriate response arrangements in the event that the UK terrorist threat level is increased to critical. This included the training and development of key staff and the development of an innovative Grey Space Community Tensions Group and close working with key partners including Police Scotland.
  - **MARAC – Multi Agency Risk Assessment Conference for Domestic Abuse** - During 2017/18 the MARAC annual report was developed, the primary purpose being to highlight the success of the local approach to date and to identify further areas around safeguarding vulnerable victims of domestic abuse. Awareness training has been provided to over 100 family nurses, health visitors and community mental health practitioners.
  - **Community Safety Hub & Integrated Control Room** - The £1.5m Renfrewshire Community Safety Hub has been a success with an integrated multi-agency approach and the CCTV operations centre now running 24 hours per day. Out of hours winter maintenance and key holding services for flood prevention systems are now also located and operate out of the Hub. Some key successes include identification of missing persons, increased awareness of homelessness within Paisley Town Centre, and support for operations such as "Operation Winter Shield", essential to deterring and disrupting knife crime in Renfrewshire.
  - **Street Stuff** - During 2017/18 the Street Stuff programme had over 30,000 attendances delivering football, dance, clubbercise, boxercise and multi-media activities in communities across Renfrewshire on 6 out of 7 days. Holiday camps including festive programmes and weekend activities also provided healthy food. Street Stuff won the Community Champion award at Renfrewshire Chamber of Commerce ROCCO Business Awards, the Community Engagement category at the Scottish Public Sector Awards and the COSLA Excellence Awards in the 'Local matters' category.

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

### Priorities 2018/19

6.4 The key priorities the service aims to achieve are:

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

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






### 6.5 Priority Actions

Action Code	What we will do	The difference we will make	Lead Officer(s)	Target Date
01	Lead on the development of an Empowering Communities model for the Council	Communities will be better engaged and involved in the development of their community assets	Senior Leadership Team	31-Mar-2021
02	Lead on the public protection agenda incorporating requirements from national legislation	Renfrewshire's residents, communities, workers and visitors will live/visit/work in a safer environment	Head of Public Protection	31-Mar-2021
03	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub ( <b>Council Plan Action</b> )	The Renfrewshire Community Safety Partnership hub will be manned and active 24 hours a day to ensure we can respond to residents of Renfrewshire.	Head of Public Protection	31-Mar-2022
04	Develop community interventions that build community resilience, improve safety and security and reduce victims of harm through improved intelligence sharing, partnership working and diversionary activities	<p>Safer and stronger communities delivered through provision of the Building Safer &amp; Greener Communities programme.</p> <p>Tailored interventions to meet the needs of communities and:</p> <ul style="list-style-type: none"> <li>• Reduce the number of victims of crime and victims of unintentional harm.</li> <li>• Improve perceptions of safety and wellbeing</li> <li>• Deliver the Streetstuff Programme</li> </ul>	Head of Public Protection	31-Mar-2021
05	Develop and deliver strategies for how the Council will respond locally to the risks posed by serious organised crime and terrorism ( <b>Council Plan Action</b> )	Better understanding of Renfrewshire's potential risks in terms of serious and organised crime, and the identification of resources to mitigate areas of greatest vulnerability	Head of Public Protection	31-Mar-2022
06	Develop the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) to support high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire	Ongoing development of the MARAC process in Renfrewshire to ensure interventions are in place and effective for the highest risk victims of domestic abuse	Head of Public Protection	31-Mar-2021
07	Work with key partners to develop a multi-agency counter terrorism strategy	Officers and partners confident in understanding the risks posed by terrorism and aware of threat levels and current guidance	Head of Public Protection	31-Mar-2021
08	Carry out repairs and maintenance on Renfrewshire Council buildings and monitor actions through the Risk Register	Renfrewshire Council buildings are compliant with statutory responsibilities	Head of Facilities Management	31-Mar-2019
09	Expand the use of wireless technology across public space CCTV	Renfrewshire's residents, communities, workers and visitors will live/visit/work in a safer environment	Head of Public Protection	31-Mar-2020

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

### 6.6 Performance Indicators Only)

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

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2018/19 Annual Target	2019/20 Annual Target	2020/21 Annual Target
01	Percentage of adults who agree that Renfrewshire is a safe place to live. (Council Plan Indicator)	Years	2017/18	84.6%	84%		85%	85%	85%
02	% of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live". (Council Plan Indicator)	Years	2017/18	83.5%	87%		88%	88%	88%
03	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service (Council Plan Indicator)	Quarters	Q3 2017/18	1,512	1,750		1,800	1,800	1,800
04	Number of recorded attendances at Street Stuff activities (Council Plan Indicator)	Quarters	Q3 2017/18	21,915	32,000		25,000	25,000	25,000
05	Number of complaints regarding youth disorder (Council Plan Indicator)	Quarters	Q3 2017/18	305	740		650	650	650

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

### 7. Strategic Outcome Overview

- 7.1 Environment & Communities 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; diversionary youth programmes; enhanced enforcement activities in the private housing sector; and employment opportunities to assist young people with positive destinations.

#### Achievements 2017/18

- 7.2 The main achievements during 2017/18 that are of particular relevance to Strategic Outcome 3 include:
- **Morning Clubs** - Delivered in 9 primary schools and 1 secondary school, providing pupils with a healthy breakfast and a programme of activities, with around 2,000 breakfasts being served each week. The morning clubs received a positive evaluation by the University of West of Scotland where the research highlighted a number of benefits linked to supporting attainment, including better eating, improved attitude to food, increased levels of concentration in class and a more positive outlook about school.
  - **Families First Clubs** - Operated 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. Two nurseries were open during the Christmas and New Year period to provide free hot food for all eligible children.
  - **Enhanced Enforcement Activity** - Undertaken within the private housing sector to tackle unregistered landlords and poor standards of accommodation within Renfrewshire. It ensured that below standard properties and landlords were removed from the private rented market; driving up standards within a sector which often affects the most vulnerable and disadvantaged citizens. Since the service was introduced, 450 unregistered landlords have been investigated and inspections of 85 private rented properties have been carried out. This has resulted in 147 Rent Penalty Notices being issued and 4 applications to the Housing and Property Chamber First Tier Tribunal for Scotland, respectively.
  - **Street Stuff** - Delivered activities in targeted areas across Renfrewshire during school holiday periods. This included a festive and holiday programme and weekend activities with the provision of healthy food. Street Stuff was one of the key youth community engagement partners supporting Paisley's City of Culture Bid.

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

### Priorities 2018/19

7.3 The key priorities the service aims to achieve are:

- **Respectful Funeral Service** – Developing and delivering arrangements for the provision of an affordable Respectful Funeral Service
- **Tackling Inequality** – Delivering and leading on three programmes: Street Stuff, Morning Clubs and Enhanced Enforcement Activity in the private rented housing sector, to have a positive impact on individuals and communities experiencing or vulnerable to inequality in Renfrewshire.
- **Early Years Strategy (Families First)** – 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.
- **Equalities** – Promoting equality and diversity through all of its service provision and contribute to the development of the Council's six equality outcomes.
- **Enhanced Enforcement Activity** – Promoting improvements within the private rented housing sector, tackling unregistered landlords and poor standards of accommodation affecting the most vulnerable and disadvantaged citizens within Renfrewshire.
- **Employment & Training** – Providing employment, training, apprenticeships and internships for young people and people with vulnerabilities to enhance their employment prospects and prepare them for the world of work.


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

### 7.4 Priority Actions

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	Head of Amenity Services	31-Mar-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	Head of Facilities Management	31-Mar-2019
04	Deliver morning clubs in targeted areas	Children will receive a healthy breakfast and start the school day ready to learn	Head of Facilities Management	31-Mar-2019
05	Deliver the Street Stuff programme including activities and meals	Anti-social behaviour and offending will be maintained at a low level across Renfrewshire	Head of Public Protection	31-Mar-2019
06	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	Head of Public Protection	31-Mar-2019
07	Deliver enhanced enforcement activity in the private rented sector	The standard of housing provided through private landlords in Renfrewshire will be improved	Head of Public Protection	31-Mar-2019

### 7.5 Performance Indicators (Only)

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

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2018/19 Annual Target	2019/20 Annual Target	2020/21 Annual Target
01	% uptake of free school meals in primary and secondary schools	Years	Q3 2017/18	73%	75%		75%	75%	75%

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

### 8. Strategic Outcome Overview

- 8.1 Environment & Communities has a lead role in creating a sustainable Renfrewshire through its Street Lighting Investment Strategy, through its increasing 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 monitor and improve air quality and 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.

#### Achievements 2017/18

- 8.2 The main achievements during 2017/18 that are of particular relevance to Strategic Outcome 4 include:
- **Environment & Place Investment, £250,000** – Delivered enhanced operational activities and support to communities, including:
    - Additional and targeted Streetscene and Roads activities, including mechanical street cleaning and the cleaning of gullies
    - Litter clean ups and targeted dog fouling activities and enforcement
    - Removal of old and redundant street furniture and roads infrastructure (signage, poles, barriers etc)
    - Supporting community and volunteer participation
    - A highly visible marketing campaign, including Team Up to Clean Up
  - **Team Up to Clean Up** - Launched in November 2017 with enhanced operational activities focussing on street cleaning, gully maintenance, rapid response services and road infrastructure improvements. The campaign has engaged with communities and has involved volunteer participation.
  - **LED Street Lighting Investment Programme** - Renfrewshire's Street Lighting Investment Strategy has been substantially completed, with 97% of Renfrewshire's 30,756 street lights converted to LED Lanterns (to be fully completed April/May 2018). The programme is on course to deliver the estimated gross revenue savings of £1.391m and the agreed net revenue saving of £750,000 per annum through reduced energy and carbon consumption and reduced maintenance costs.
  - **Clyde Valley Residual Waste Treatment & Proposal** – A contractor was appointed during 2017 and the project remains on target to be commissioned during 2019 and be fully operational for the planned contract commencement in December 2019.
  - **Renfrewshire Air Quality Action Plan** - The draft Renfrewshire Air Quality Action Plan containing action measures aimed at improving air quality within the three Renfrewshire Air Quality Management Areas was prepared and submitted to the Scottish Government starting the formal consultation process.
  - **Flood Management** – 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.

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

### Priorities 2018/19

8.3 The key priorities the service aims to achieve are:

- **Environment & Place** – Reflecting the Council's decision of 2 March 2018 to invest £2.5million for the next 5 years in enhanced environmental cleaning, development of delivery plan for 2018/19. This will incorporate the key priorities of 2017/18 but also expand on the original key priorities reflecting the level of investment.
- **Team Up to Clean Up** – Continuation of the campaign to engage communities in delivering environmental improvements in their neighbourhood. The service will provide support for litter picks, gulley cleaning, dog fouling, street cleaning and road infrastructure improvements. The service will also support communities and build their capacity with communications, training, equipment and skills development.
- **Green Spaces & Play Parks and Villages Investment** – Reflecting the Council's decision of 2 March 2018 to invest Capital and Revenue resources, to support the development of parks & green spaces, £1.5million and community led projects, £0.370million respectfully.
- **Clyde Valley Shared Service Residual Waste Project** – Delivering the shared service 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.
- **Fleet Vehicles** – Rationalising and delivering improvements in fleet utilisation and efficiency, expand the use of alternative fuels, improve maintenance and procurement processes.
- **Air Quality Action Plan** - Delivering the Renfrewshire Air Quality Action Plan and implement action measures to improve air quality across 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.
- **Sustainable Food Strategy** – Leading on the development, design, implementation and awareness raising of a Sustainable Food Strategy for Renfrewshire in partnership with Engage Renfrewshire and the local Health & Social Care Partnership. The strategy will: tackle food poverty; improve access to healthy food; boost the local food sector; create employment opportunities; promote food growing; and community enterprise models around food.

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











### 8.4 Priority Actions

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, litter clean ups, targeted dog fouling & enforcement, removal of old and redundant street signage, poles, barriers etc and support for community and volunteer participation	Senior Leadership Team	31-Mar-2023
02	Develop and invest in parks and green spaces	Improved use and amenity in parks and play areas with improved community involvement	Senior Leadership Team	31-Mar-2023
03	Develop action plans to address flooding risk in Renfrewshire	Awareness raised of flood risk areas and measures identified that reduce risk.	Head of Amenity Services	31-Mar-2021
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 ( <b>Council Plan Action</b> )	Contribution to achieving the Council's carbon management reduction targets.	Head of Amenity Services	31-Mar-2022
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 ( <b>Council Plan Action</b> )	Compliance with legislation on zero waste to landfill by 2021 with consequent positive environmental implications.	Head of Amenity Services	Dec-2019
06	Deliver the requirements of the Scottish Household recycling charter and related service changes ( <b>Council Plan Action</b> )	The quality and quantity of recyclate will be improved and levels of residual waste reduced.	Head of Amenity Services	31-Mar-2021
07	Review and update Renfrewshire's Sustainable Food Strategy and achieve Sustainable Food City Status ( <b>Council Plan Action</b> )	Healthy eating will be promoted and food poverty tackled.	Head of Facilities Management	31-Mar-2022
08	Deliver the Team Up, To Clean Up campaign throughout Renfrewshire, involving local communities ( <b>Council Plan Action</b> )	Renfrewshire will be a cleaner place to live work and visit. Communities will be engaged and participating in Team Up To Clean Up activities.	Head of Amenity Services	31-Mar-2022
09	Ensure that the Council's integrated enforcement policy is adhered to, ensuring businesses and communities are treated fairly and consistently ( <b>Council Plan Action</b> )	Legitimate businesses in Renfrewshire will flourish and be assisted and offered advice when they are starting up. All enforcement will comply with the 5 principles of better regulation to ensure it is transparent, accountable, proportionate, consistent and targeted.	Head of Public Protection	31-Mar-2022
10	Deliver a refreshed Air Quality Action Plan to improve air quality for Renfrewshire ( <b>Council Plan Action</b> )	Fuel consumption & emissions will be reduced and improvements made to traffic management in town centres, improving air quality.	Head of Public Protection	30-Sept-2018
11	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.	Head of Amenity Services	31-Mar-2020

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

### 8.5 Performance Indicators

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

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2018/19	2019/20	2020/21
01	Street Cleanliness Score - % of areas assessed as clean (Council Plan Indicator)	Years	2016/17	91.3%	90%		90%	90%	90%
02	Amount of CO <sub>2</sub> emitted by the public vehicle fleet (Council Plan Indicator)	Years	2016/17	3,109	3,060		2,840	2,730	2,620
03	Air Quality - Annual average PM10 value across all continuous monitoring sites (Council Plan Indicator)	Years	2016/17	13.7	18		18	18	18
04	Air quality - average nitrogen dioxide value of monitoring sites, within AQMA(s) exceeding limits (Council Plan Indicator)	Years	2016/17	0	45		43	42	41
05	% of the vehicle fleet which uses alternative fuels, such as electricity (Council Plan Indicator)	Quarters	Q3 2017/18	6.9%	7%		9%	14%	16%
06	Reduce the amount of CO <sub>2</sub> emitted from public space lighting (Council Plan Indicator)	Years	2016/17	5,191	6,451		3,000	1,800	1,800
07	% of street lighting lanterns in Renfrewshire which are LED	Quarters	Q3 2017/18	97%	98.5%		1.5%	Complete	
08	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating	Quarters	Q3 2017/18	98%	97%		97%	97%	97%
Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2018 Annual Target	2019 Annual Target	2020 Annual Target
09	% of Household Waste Recycled (Calendar year data) (LGBF Indicator)	Quarters	Q3 2017	48.6%	50%		50%	53%	55%
10	% of Household waste collected which is landfilled (Calendar year data)	Years	2017	33.1%	34%		33%	32%	31%

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

### 9. Strategic Outcome Overview

- 9.1 Environment & Communities has supported the strategic development and delivery of the Better Council Change Programme during Phases 1 and 2 and will play a lead role in the delivery of phase 3 which will impact on all service areas and require cross cutting work with other areas of the Council and partners. The Environment & Communities 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.

#### **Achievements 2017/18**

- 9.2 The main achievements during 2017/18 that are of particular relevance to Strategic Outcome 5 include:
- **Better Council Change Programme** - Implementing the Better Council Change Programme 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.
  - **Investment in Renfrewshire Parks** – With a focus on 2 Flagship parks, Barshaw Park in Paisley & Robertson Park in Renfrew.
  - **Depot Rationalisation/Infrastructure Investment of £2.5m** - Upgrading of Underwood Road depot, moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated depot.
  - **Vehicle Replacement Programme** – Maximising the effectiveness of the Council's heavy & light fleet, over 450 vehicles, through efficient use of a £1.5m capital investment programme.

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

### Priorities 2018/19



























9.3 The key priorities the service aims to achieve are:

- **Service Investments 2018 onwards** – The Council's Budget for 2018/19 was approved on 2 March 2018 and included a number of key service investment priorities for 2018/19, with some spread over the next 5 years until 2022/23. Environment & Communities will lead on the delivery of a number of these key investment priorities as set out below.
  - Investment in enhanced environmental cleaning, namely Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million over the next 5 years.
  - Revenue and capital investment in green spaces and play parks of £1.5 million and the establishment of a villages investment fund of £0.370 million.
  - An increased roads capital investment programme for 2018/19 of £7.239 million.
  - Elements of tackling poverty including support for Streetstuff and Breakfast Clubs.
  - Investment of £0.050 million for the development and implementation of arrangements for the provision of an affordable respectful funeral service. Also an investment of £1 million to deliver improvements in the Council's cemeteries.
- **Better Council Change Programme** – Environment & Communities has committed to the delivery of an ambitious programme throughout 2018/19 and 2019/20 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. This change will ensure that our services continue to deliver for the communities of Renfrewshire, whilst increasing productivity and reducing cost.
- **Workforce Planning** – Implement the Environment & Communities workforce plan which recognises the changing workforce profile over the last few years and the workforce profile and skills that will be required for future years. Focussed activities will address age profiling, learning & development, succession planning and skills development. The plan will deliver a flexible, skilled, modern workforce that will deliver for communities in Renfrewshire.
- **Information Technology** – Information Technology will be used within Environment & Communities to modernise service delivery and support efficiency and productivity improvements. The service will support the implementation of the corporate Enterprise Resource Planning system.

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

### 9.4 Priority Actions

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	Ensure effective management of overtime	Overtime costs will be reduced	Senior Leadership Team	31-Mar-2021
03	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
04	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	Senior Leadership Team	31-Mar-2021
05	Active participation in phase 3 of the Better Council Change Programme	The service will play its role in delivering cross cutting change	Senior Leadership Team	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	Head of Amenity Services	31-Mar-2020
07	Undertake an impact assessment of car parking within Johnstone and Renfrew Town Centres and invest in modern parking meters	Car parking will support the development of town centres and be available and easy to use for residents and visitors	Head of Amenity Services	31-Mar-2019
08	Deliver agreed changes to waste collection services and introduce a permit scheme at Household Waste Recycling Centres	The quality and quantity of recyclate will be improved and levels of residual waste reduced	Head of Amenity Services	31-Jan-2019
09	Deliver improvements in the Council's Cemeteries estate	The condition of cemetery infrastructure will be improved	Head of Amenity Services	31-Mar-2023
10	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
11	Support the Council to implement the Enterprise Resource Planning system	Ensure the full benefits of the Enterprise Resource Planning system are realised	Senior Leadership Team	31-Mar-2019
12	Develop customer engagement plans to actively seek their buy-in and support for service provision	Communities will be more engaged and actively involved in the delivery of services	Senior Leadership Team	31-Mar-2019
13	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-2019
14	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-2019
15	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-2019
16	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-2019

9.5 Performance Indicators							(PI Status:  Alert,  Warning,  OK,  Data Only)		
Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2018/19 Annual Target	2019/20 Annual Target	2020/21 Annual Target
01	% of E&C managers in the 360 process with a completed 360 report	Quarters	Q3 2017/18	88%	100%		100%	100%	100%
02	% of E&C employees having completed IDPs (from MDP/MTIPD)	Quarters	Q3 2017/18	84%	100%		100%	100%	100%
03	Improve SVQ levels across the front-line workforce - number of staff obtaining SVQ qualifications	Quarters	Q3 2017/18	0	50		50	50	50
04	Environment & Communities - Absence %	Quarters	Q3 2017/18	6.9%	4%		4%	4%	4%
05	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	Quarters	Q3 2017/18	87.4%	95%		95%	95%	95%
06	% of reported street lighting faults which were repaired within the 7-day timescale	Quarters	Q3 2017/18	96.4%	95%		95%	95%	95%
07	Environment & Communities - Overtime as a % of total employee costs (cumulative)	Quarters	Q3 2017/18	7%	6%		5%	5%	5%
08	% of pothole repairs completed within timescales	Quarters	Q3 2017/18	66%	75%		80%	80%	80%
09	% of FOI requests completed within timescale by Environment & Communities	Quarters	Q3 2017/18	100%	100%		100%	100%	100%
10	% of front line resolutions dealt with within timescale by Environment & Communities	Quarters	Q3 2017/18	84%	100%		100%	100%	100%
11	% of complaint investigations completed within timescale by Environment & Communities	Quarters	Q3 2017/18	76%	100%		100%	100%	100%
12	Building Services - % of overall housing repairs completed within target	Quarters	Q3 2017/18	95%	95%		95%	95%	95%
13	Cost of Maintenance per Kilometre of roads ( <b>LGBF Indicator</b> )	Years	2016/17	£19,280	n/a		n/a	n/a	n/a
14	% of adults satisfied with parks and open spaces ( <b>LGBF Indicator</b> )	Years	2016/17	85%	n/a		n/a	n/a	n/a
15	Cost of parks and open spaces per 1,000 of the population ( <b>LGBF Indicator</b> )	Years	2016/17	£22,088	n/a		n/a	n/a	n/a
16	% of adults satisfied with refuse collection ( <b>LGBF Indicator</b> )	Years	2016/17	85.7%	n/a		n/a	n/a	n/a
17	Net cost of waste collection per premise ( <b>LGBF Indicator</b> )	Years	2016/17	£58.19	n/a		n/a	n/a	n/a
18	Net cost of waste disposal per premise ( <b>LGBF Indicator</b> )	Years	2016/17	£116.73	n/a		n/a	n/a	n/a
19	% of adults satisfied with street cleaning ( <b>LGBF Indicator</b> )	Years	2016/17	62.7%	n/a		n/a	n/a	n/a
20	Net cost of street cleaning per 1,000 of the population ( <b>LGBF Indicator</b> )	Years	2016/17	£8,117	n/a		n/a	n/a	n/a
21	Cost of Trading Standards per 1,000 of population ( <b>LGBF Indicator</b> )	Years	2016/17	£1,466	n/a		n/a	n/a	n/a
22	Cost of Environmental Health per 1,000 of population ( <b>LGBF Indicator</b> )	Years	2016/17	£6,378	n/a		n/a	n/a	n/a

Please note that there is a time lag in publication of Local Government Benchmarking Framework (LGBF) data. The most recent LGBF publication relates to financial year 2016/17. Data for 2017/18 will not be published until February 2019.

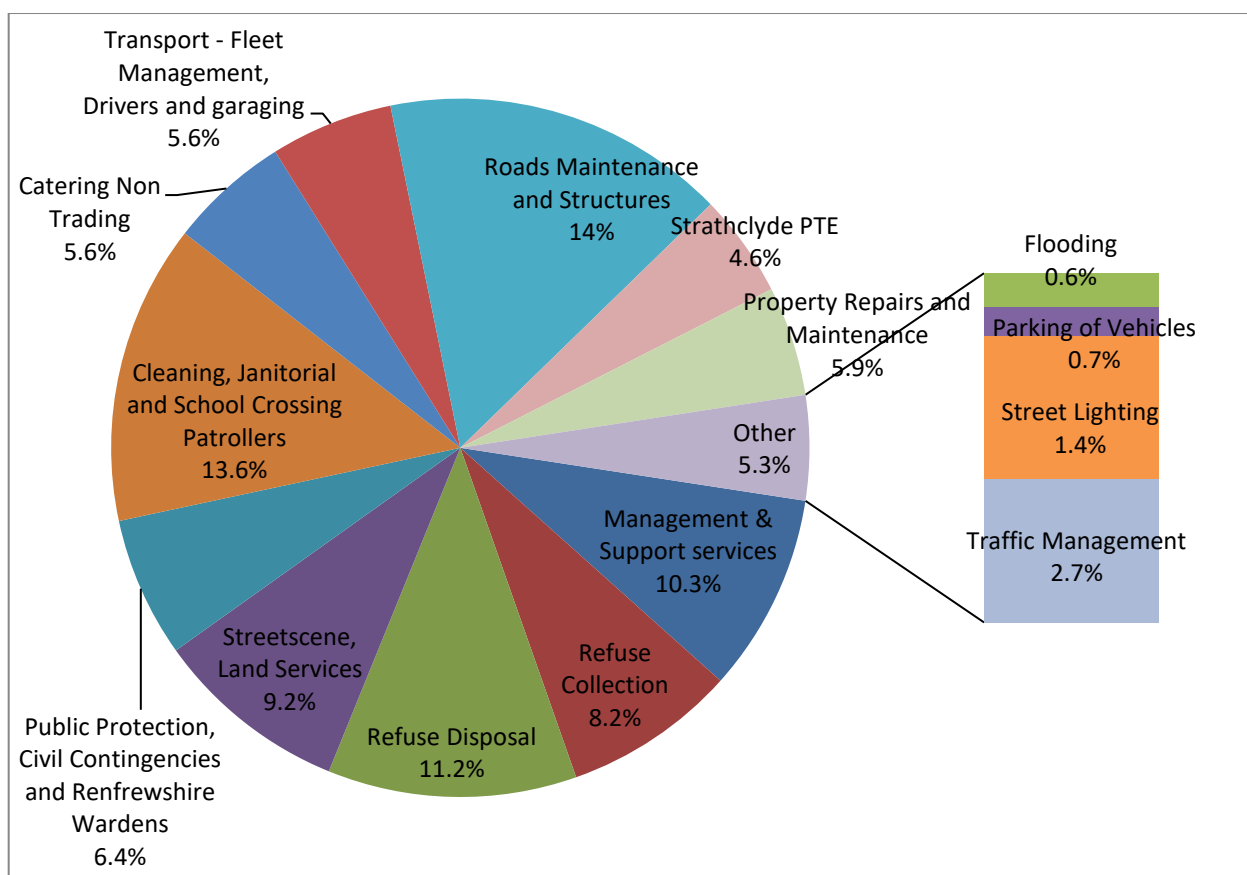
## 10. Resource Analysis

- 10.1 The table and chart below illustrates the Environment & Communities Revenue Estimates for 2018/19 across each service area.

**Table 1: Gross Revenue Estimates 2018/19**

Service Activity	Budgeted Gross Revenue Expenditure 2018/19	
	£000	%
Management & Support services	7,260	10.3%
Refuse Collection	5,730	8.2%
Refuse Disposal	7,883	11.2%
StreetScene, Land Services	6,466	9.2%
Public Protection, Civil Contingencies and Renfrewshire Wardens	4,571	6.5%
Cleaning and Janitorial School Crossing Patrollers	9,545	13.6%
Catering Non Trading	3,921	5.6%
Transport – Fleet Management, Drivers and Garaging	3,953	5.6%
Flooding	408	0.6%
Parking of Vehicles	474	0.7%
Roads Maintenance Roads Structures	9,867	14%
Street Lighting	987	1.4%
Traffic Management	1,878	2.7%
Strathclyde PTE	3,228	4.6%
Property Repairs and Maintenance	4,115	5.9%
<b>Total</b>	<b>70,286</b>	<b>100%</b>

**Chart 1: Gross Revenue Estimates 2018/19**



10.2 The following table illustrates the Environment & Communities Revenue Estimates for 2018/19 in terms of the type of expenditure.

**Table 2: Gross Revenue Estimates by type of expenditure 2018/19**

	Gross Revenue Estimates 2018/19	
Area of Activity	£000	%
Employee Costs	25,634	36.5%
Property Costs	4,225	6.0%
Supplies and Services	3,104	4.4%
Contractors	15,314	21.8%
Transport and Plant	5,006	7.1%
Administrative Costs	5,248	7.5%
Payments to Other Bodies	3,915	5.6%
Capital Charges	7,840	11.2%
<b>Total</b>	<b>70,286</b>	<b>100.0%</b>

### 10.3 Resource Implications

The service issues to be addressed within the Environment & Communities Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The information in Tables 1 and 2 reflect decisions taken by the Council over the course of 2017/18 in respect of the 2018/19 base budget, but do not include the investment decisions of the Budget Motion as agreed at the Council meeting on 2 March 2018 in setting the full Council budget. The tables also exclude funding for the 2018/19 pay award which is still under negotiation.

- 10.4 The Capital Investment Programme for the period 2018/19 agreed by the Council on the 2 March 2018, and led by Environment & Communities includes:

**Table 3: Capital Investment Programme 2018/19**

<b>Project Title</b>	<b>Programme 2018/19 £000s</b>
Vehicle Replacement Programme	1,500
Roads and Footways Upgrade Programme	7,239
Bridge Assessment/Strengthening	500
LED Street Lighting Strategy and Lighting Columns Replacement	250
Green Spaces and Parks Investment	1,000
<b>TOTAL</b>	<b>10,489</b>

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