

EAST RENFREWSHIRE COUNCIL

CABINET

21 August 2014

Report by Director of Environment

ENVIRONMENT DEPARTMENT END YEAR PERFORMANCE REPORT 2013-14

PURPOSE OF REPORT

1. The purpose of this report is to inform Cabinet of the end-year performance of the Environment Department for 2013-14. The report is based on performance indicators and activities in the Single Outcome Agreement 2013-16 (SOA); Outcome Delivery Plan 2013-16 (ODP), approved by Cabinet in June 2013 and key measures the department use to track performance. Detailed performance results can be found in Annex 1.

RECOMMENDATIONS

2. The Cabinet is asked to note this report as a summary of the Environment Department's end-year performance for 2013-14.

BACKGROUND

3. This report sets out a summary of performance at end year 2013-14. Due to the availability of information not all performance indicators have updates available at end year point for 2013-14 and therefore show the latest available data; these are clearly noted in the annex. The information in the annex is arranged by service within the Environment Department.

REPORT

4. The Environment Department has performed well throughout 2013-14 and has made good progress on achieving the targets and activities set out for the year, despite the pressures of the current economic downturn. Of the 98 reported indicators, 47 have been achieved (green); two are on track (amber) and three are below target (red). The remaining 46 indicators either provide additional data and do not have targets set for them or do not have 2013-14 information available yet. The following provides a summary of the department's key performance highs and lows; more detail is contained in Annex 1.

Outcomes

Economy, Employability and Regeneration

5. The Place to Grow campaign continues to be implemented as East Renfrewshire's Economic Development Strategy. The Place to Grow website is now fully functional and acts as a single point of contact and information for investors, businesses and people looking for work in the area.

6. During 2013-14 we have assisted 346 individuals through employability services to positive outcomes including jobs, Further / Higher Education, Modern Apprenticeships and training.

7. Throughout 2013-14 we have continued to support our local businesses and social enterprise organisations to ensure that our local economy is as successful as possible. We have supported 61 businesses over the year to grow, exceeding our target of 20. Within the area there are now 27 local social enterprises that have income in excess of £100,000 and employ more than five people which exceeds our target of 22.

8. We have reduced the number of residents claiming benefits which has surpassed our target and represents the 2nd lowest level of any Local Authority on the Scottish Mainland.

9. In 2013-14 we responded to 1,415 business enquiries on a wide range of support and assisted a further 147 businesses to start through our Business Gateway service.

10. Construction of the Barrhead Foundry, an innovative community learning centre, has progressed well in 2013/14 and is currently on track for completion in November 2014.

Health

11. To ensure our residents stay as healthy and safe as possible we undertake hygiene checks in food premises across the authority. The percentage of businesses receiving a "Pass" status in the Hygiene Information Scheme was 92%, better than the target of 83%. Further to this we provide advice and training to a wide range of businesses on food safety practices.

12. The 'Challenge 25' scheme is a preventative activity which deters young people sourcing alcohol and tobacco therefore reducing health issues and preventing anti-social behaviour. There has been extensive partnership activity with the Police, who follow-up alcohol purchase fails and the Council will follow up tobacco fails and offer advice on how processes can be strengthened. At end year 2012-13 the failure rate was 15%. In 2013/14 high priority premises were targeted for inspection. Of these 42 premises there was a 30% failure rate. This highlights the need to continue with the scheme and provide guidance and training to businesses.

13. The Call blockers project has been trialled to enable elderly and vulnerable residents to live independently at home for longer. The project helps residents identify and block unwanted contact from rogue traders or cold callers. The project, in partnership with CHCP and three other Local Authorities, has been an unequivocal success and has been extended for 2014-15.

14. Over the year we have held 216 events at Dams to Darnley Country Park and at Whitelee Windfarm to encourage residents to use our excellent facilities as well as keeping active.

Transport

15. The average time for road defects to be reported and then completed was 9.9 days. While this does not meet the target of 8 days, it represents an improvement on 2011-12 (10.4 days) and 2012-13 (10.8 days). The repairs demand has continued to increase due to the volume of defects being reported (figures demonstrate that almost 25,000 potholes were attended to in 2013/14) and as the age of the roads increase the condition worsens. This has impacted on the repair time and has resulted in the target not being met this year.

16. The Roads and Transportation Service has been promoting the road safety and sustainable transport agenda by providing cycling training to all schools. As part of this, 16 schools have completed on-road cycle training.

17. Furthermore, the Roads and Transportation Service completed 38 infrastructure improvements to bus stops in 2013-14, including new shelters, raised kerbs or real time information to bus stops.

18. The operation of Decriminalised Parking Enforcement (DPE) continues with the Roads and Transportation Service currently reviewing Traffic Regulation Orders throughout East Renfrewshire, starting with priority areas such as Clarkston town centre.

Environment

19. Maintaining low emissions across the Council's vehicle fleet is crucial to maintaining a good environment. The annual target of 50% of vehicles meeting Euro V Standards has been exceeded with 75% of the Council's vehicle fleet now meeting this standard at end year. Work is continuing to further improve on this.

20. Customer perception of our street cleaning service continues to improve with a significant reduction in customer complaints. This has been reflected in the most recent Citizens Panel survey where 64% of respondents rated street cleaning and litter patrol as good or very good, an increase on the previous two years' performance (55% in 2011/12 and 61% in 2012/13). Work continues to review street cleaning efficiencies and customer complaints to improve this score in 2014/15.

21. The roll out of Managed Weekly Collections to offer a kerbside recycling collection to all urban properties was completed in January 2014 and a project is also underway to review waste and recycling collection routes in order to improve efficiency.

Housing Services

22. 33 affordable housing units were added to the supply in 2013/14 which includes a mix of new and existing homes. This puts us on track to meet the cumulative target of 150 units being brought into the affordable housing supply over 5 years, starting from 2012.

23. Housing Services has completed a review of the repair and maintenance services with a new structure approved and posts filled. The Service is also working towards the implementation of mobile working.

24. Tenancy sustainment has improved in 2013/14 with 88.7% of those provided with permanent accommodation in Council stock maintaining their tenancy for at least 12 months, an increase of 6% on 2012/13. There is, however, continued pressure on temporary accommodation meaning an increase in the use of Bed & Breakfast. The bedroom tax, in particular, has increased pressure on one bedroom properties resulting in households spending longer in temporary accommodation.

Customers

25. The 19th Citizens Panel report was published in January 2014, with the majority of our service specific questions showing improvements. In order to combat the downturn in positive results for our recycling and refuse collection operations we have embarked on a project to review route collection operations, coupled with the completion of the roll out of managed weekly collections.

26. Of the five Environment Department Service Standards, all have achieved 100% compliance.

Efficiencies

27. Although efficiencies are monitored once all end year accounts are finalised, the Environment Department is on track to finish 2013/14 with a sound financial position. The budget overall has been contained through pro-active financial management.

28. The department has a number of projects in place to improve efficiency both within the department and for our customers. 42% of planning applications received during 2013/14 were submitted online. This exceeds the annual target of 40% and the 2012/13 figure of 37%.

29. Property & Technical Services have updated to the latest version of billing software and accessibility to National Building Standards online documentation to ensure quality maintenance and design for the refurbishment of existing and new Council buildings.

30. The application of effective asset management practices has directed the limited available funding to target priority property issues and ensure continued service delivery from Council premises. An ongoing scheme of property rationalization saw the relocation of staff and preparations for the sale / disposal of a number of council office accommodation buildings due in 2014/15.

31. Key issues for the department over the next year are to keep up the pace of change through the complex range of PSE projects, including the implementation of Housing Mobile and the development of a feasibility study for agile working across a number of services.

People

32. We continue to adhere to the Maximising Attendance Policy, however we did not meet our annual sickness absence rate target of 8.5 days per employee with 12 days absence for 2013/14. In order to address this and investigate areas for improvement, the department has been given approval to appoint a Senior Business Support Assistant who will ensure adherence to the Maximising Attendance Policy. It is anticipated that this will help contribute to a significant reduction in the absence figures over the next year.

33. Due to the change in the manual workers payrun, when they moved to the 4 weekly pay, it is not possible to compare full year overtime costs against the previous financial year figure. However overtime graphs indicate that spend was similar to the previous year. The overtime payments made to the Grade 10+ employees has reduced again from £35.8k to £32.2k (-15.6%)

Publication of End Year Performance Information

34. The Environment Department's report will be posted on the Council's website alongside the Council's strategic end year report and other department reports.

FINANCE AND EFFICIENCY

35. There are no specific financial implications arising from this report. An overview of the department's financial performance, as well as its key efficiency measures is included in Annex 1.

CONSULTATION

36. There have been various extensive consultations in the past year both with customers and staff. There has been numerous customer engagement events held in relation to the development of the Local Delivery Plan. Furthermore, all staff have had the opportunity to take part in both the corporate and departmental staff surveys.

PARTNERSHIP WORKING

37. This report focuses on the Environment Department's contribution to the delivery of the Community Planning Partnership SOA, however many of the results could not have been achieved without excellent partnership working across the Council and with external partners.

IMPLICATIONS OF REPORT

38. There are no implications in terms of staffing, property, legal, IT, equalities or sustainability.

CONCLUSIONS

39. This report summarises a high level overview of the Environment Department's performance at end year 2013/14. The information presented shows a positive picture, with good progress being made on the indicators and activities set. The department is responding well to challenging circumstances and is continuing to deliver services efficiently and effectively.

RECOMMENDATIONS

40. The Cabinet is asked to note this report as a summary of the Environment Department's end-year performance for 2013/14.

Director of Environment

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July 2014

BACKGROUND PAPERS

- Single Outcome Agreement 2013-16, Cabinet 20th June 2013
- Outcome Delivery Plan 2013-16, Cabinet 20th June 2013
- Strategic Mid Year Performance Report 2013-14, Cabinet 5th December 2013
- Environment Department Mid Year Performance Report 2013-14

KEY WORDS

This report sets out the performance at end year 2013/14 for the Environment Department.
“Performance management, SPIs, end year performance, outcomes”

Environment Department Report

End Year Reporting 2013-14 (By Service)



The Environment Department delivers a wide range of frontline services and support services.

The Department is split into three broad service groupings as follows:

- Planning, Property & Regeneration
- Environmental Services & Roads & Transportation
- Housing Services

Planning, Property & Regeneration

This service comprises Building Standards, Planning, Economic Development & Regeneration Services, Property & Technical Services (PATS), Energy Efficiency & Carbon Reduction and the Corporate Health & Safety Unit. Key priorities are:

Building Standards

- Introduce online building standards.
- Reduce overall time taken to issue a building warrant.
- Incorporate the new Reasonable Inquiry Risk assessed approach to determining the minimum number of inspections at key stages during construction.

Planning

- Prepare the Proposed Local Development Plan for Examination and move to its adoption following receipt of the examination report. Prepare additional draft Supplementary Planning Guidance.
- Strive to improve development management performance rates.
- Manage, protect and enhance the natural and built environment including the Dams to Darnley Country Park and the Whitelee Access Project and Countryside Ranger Service.

Economic Development & Regeneration Services

- Implement regeneration projects at Barrhead, Neilston and Dunterlie and management and promotion of Business Improvement Districts.
- Provide support to local unemployed residents and local businesses.
- Development of master plans / development frameworks for strategic development opportunities identified in the emerging Local Development Plan.
- Continued development and implementation of A Place to Grow campaign.

Corporate Health & Safety Unit (CHSU)

- Streamline and simplify the Health and Safety Management System (HSMS) and implementation of a single health and safety policy.
- Support departments during the implementation of a standardised council wide health and safety reporting system including training.
- Implementation of the Accident Incident Reporting System (AIRS) and analysis of data to identify trends and target safety campaigns.

Property & Technical Services (PATS)

- Implementation of the Strategic Land and Asset Disposal Strategy.
- Review of the calculation of PATS fees and charges for non housing capital projects and housing fees.
- Development of new Barrhead High School and Eastwood Health Centre.

Environmental Services and Roads & Transportation

Environmental Services comprises Waste Management, Cleansing Services, Parks, Protective Services and Roads & Transportation Services and Vehicle Management Services. Key priorities are:

Waste Management

- Undertake a number of improvement projects to meet the requirements of the Waste (Scotland) Regulations 2012 including supporting businesses to recycle dry recyclables (glass, metal, paper, cardboard and plastic) and seeking landfill alternatives for residual waste.
- Implement the second phase of managed weekly collections to flatted properties.
- Revise waste collection routes to maximise efficiency taking account of waste trends and potential new initiatives.

Cleansing

- Improve street sweeping efficiency through the introduction of trackers on street sweeping vehicles and by developing a network of chipped litter bins.

Parks

- Undertake major regeneration work in Rouken Glen Park funded by the Heritage Lottery Fund Parks for People Programme which aims to regenerate public parks of national, regional or local heritage value.
- Adoption of “Green Flag” criteria for all East Renfrewshire Parks and open spaces.

Protective Services

- Continue to work with the Police, Adult Protection Committee and Community Wardens in a joint initiative against Cold Calling, particularly targeting elderly residents.
- Work on a Young Persons Health Initiative (reducing access to age restricted products and services).
- Monitor air quality in 24 different sites across East Renfrewshire.

Roads & Transportation

- Improve infrastructure for walking and cycling.
- Improve bus infrastructure.
- Deliver a programme of road safety/Safer Routes to Schools.
- Successfully introduce Decriminalised Parking Enforcement (DPE).
- Maximise the Roads Revenue and Capital Works Programmes to ensure efficient use of resources for roads maintenance and investment activities.

Vehicle Management & Maintenance

- Where possible use new technologies to reduce carbon emissions and reduce costs.

Housing Services

The long term vision of Housing Services is

“To be the best Scottish Council in delivering housing and housing related services for our customers’

Key priorities are:

Repairs

- Introduce mobile working.

- Improve customer care and satisfaction.

Allocations

- Adopt a more customer focused estate agency approach.
- Reduce relet times for council houses.

Homelessness & Temporary Accommodation

- Improve homeless prevention and tenancy sustainment.
- Develop Housing Options approach to address homelessness.
- Work jointly with the CHCP to address Housing Support Regulations.

Property Management

- Implement asset management system.
- Ensure SHQS programme of works progresses in line with capital works.

Estate Management & Anti-Social Behaviour

- Complete a review of the joint working and information sharing protocols to deal with tenant and non tenant anti-social behaviour.
- Implement the Mixed Housing Tenure Improvement Scheme.

Sheltered Housing



- Build on care inspectorate report to achieve an assessment of excellent across the service.

Local Housing Strategy

- The local housing strategy ensures that East Renfrewshire Council has the right homes, in the right places, of the right quality and at the right levels of affordability.



Section 1 – Environment Department Information




| Environment Department Complaints Information | | | | | |
|--|--------------|---------|-------------|---|---------------------|
| PI Description | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Target | | |
| Number complaints received (ENV) | | 1,238 | | | |
| Number complaints closed at stage one as % of all complaints (ENV) | | 94% | | | |
| Number complaints closed at stage two as % of all complaints (ENV) | | 4% | | | |
| Number complaints closed at stage two after escalation as % of all complaints (ENV) | | 2% | | | |
| Number of complaints upheld at stage one as % of all complaints closed at stage one (ENV) | | 68.6% | | | |
| The number of complaints upheld at stage two as % of all complaints closed at stage two (ENV) | | 26% | | | |
| Number complaints closed at stage one within 5 working days as % of stage one complaints (ENV) | | 82% | | | |
| Number complaints closed at stage two within 20 working days as % of stage two complaints (ENV) | | 92% | | | |
| Number escalated complaints closed within 20 working days as a % of escalated stage two complaints (ENV) | | 95% | | | |
| % complaints at stage one where extension was authorised (ENV) | | 0.6 | | | |
| % complaints at stage two where extension was authorised (ENV) | | 2 | | | |
| % escalated complaints where extension was authorised (ENV) | | 5 | | | |
| Activity | Progress Bar | | Due Date | Latest Note | |
| Review Planning Service pre-application consultation process. | | | 31-Mar-2014 | Complete. A complaint regarding the Planning Service's Pre-Application consultation process was received and resulted in the pre-application consultation process being revised and the amended procedures posted on the website. This was to ensure that applicants were made aware of the potential for temporary consents being granted at an early stage in the planning process. | |
| Online access to standard conditions used by the Planning Service. | | | 31-Mar-2014 | Complete. The standard conditions used by the Planning Service have been posted online so that all prospective applicants can view them. | |

| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|---|
| Improve the way information is provided to residents around procedures for publishing planning objections letters online. |  | 31-Mar-2014 | Complete. Information has been published online to advise of the procedures involved. The formal acknowledgement letter sent back to every objector has also been amended to advise of the procedures. |
| Carry out a review of Traffic Regulation Orders for the main Busby Road corridor following implementation of Decriminalised Parking Enforcement |  | 31-Mar-2014 | Complete for Busby Road corridor. In response to complaints and comments on the new Decriminalised Parking Enforcement service actions undertaken include a public meeting in May 2013, July meeting with Clarkston BID, wide ranging consultation between August and September 2013. |


Environment Department Employee Survey Results

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|--------|---------------------------------|
| | Value | Value | Value | Target | | |
| "My workload is manageable and I can cope with the demands of the job" - percentage of employees who agreed or strongly agreed. **ALL** | 70% | 64% | N/A | | - | Data not available at end year. |
| "I think that the management team in my area lead and manage change effectively" - percentage of employees who agreed or strongly agreed. **ALL** | 54% | 50% | N/A | | - | Data not available at end year. |
| "I have a clear understanding of the Council's objectives" - percentage of employees who agreed or strongly agreed. **ALL** | 79% | 76% | N/A | | - | Data not available at end year. |
| "I know my job contributes to the Council's objectives." - percentage of employees who agreed or strongly agreed. **ALL** | 89% | 89% | N/A | | - | Data not available at end year. |
| "I would recommend the Council as a good place to work." - percentage of employees who agreed or strongly agreed. **ALL** | 74% | 72% | N/A | | - | Data not available at end year. |


| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|--|
| Continue to keep staff informed about key priorities and developments through core briefs, regular team meetings and by improving the intranet pages as a source of information. |  | 31-Mar-2014 | Complete. All Services receive regular core briefs. Team meetings are held regularly (varies from weekly to monthly). Intranet pages require to be updated and work will commence on this in the next half of the year. |
| Use the PRD process to identify and address any staff issues e.g. if staff are happy in their role, if there are workload issues. |  | 31-Mar-2014 | Complete. The new PRD process is in place for all staff members. In addition to the general questions managers try to identify any issues the staff member may have. The manager will then address these issues. For example, workload issues could be addressed, training needs identified, |

| | | | |
|---|---|-------------|---|
| Review DMT agendas to ensure staffing issues are discussed regularly. |  | 31-Mar-2014 | Complete. DMT now discuss staff issues on a regular basis including PRD, staffing resources and staff absence. |
| Consider workload issues/implications in light of agile/mobile working solutions or when reorganisations are required at a service level. |  | 31-Mar-2014 | Ongoing. Business analysis carried out across priority services and agile / mobile pilots are scheduled to commence early 2014/15. |
| Work to improve consistency of employee survey response rates/results across all service areas as some are outperforming others within the Department, although the DMT understands the different pressures that services are under and the different types of work which can skew results. |  | 31-Mar-2014 | Complete. The DMT reviewed the 2012 and 2013 results and identified improvements in several areas. However, there are some services which have poorer results. Service Managers have the breakdown of results with comparisons and will work with their service to address individual issues. |

Environment Department Financial Information










| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|---|
| Provide an overview of revenue expenditure and capital expenditure, reporting by exception, on any budgetary or project over/underspends. In addition, there should be a brief statement on the overall budgetary position for the department. |  | 31-Mar-2013 | <p>Environment Department Revenue Budget- The most recent probable outturn at period 11 projected that the department would be in an under-spend situation at the year-end of £21k. Increased and unanticipated costs were incurred as a result of storm damage and woodlands management. However, the budget overall has been contained through pro-active operational and prudent financial management. Although the winter has been mild the probable outturn projected that costs would still be higher than budget and income recovery within Economic Development from Skills Development Scotland has been below budgeted levels.</p> <p>As well as the mitigating factors detailed above, it is hoped that management action on controlled under-spends along with a part draw down from the Winter Contingency will result in a break-even position when the final accounts are completed.</p> <p>Environment Support - Based on the most recent probable outturn an over-spend of £31k is projected. CHCP use of Lygates House has resulted in an under-recovery of rental income and additional costs being incurred. This has been offset by projected under-spends mainly within payroll.</p> <p>Housing Revenue Account - Based on the most recent probable outturn, an over-spend of £207k was projected within the HRA. This is a planned over-spend due to redundancy costs being incurred which will in turn be a draw down on the HRA reserve. Slight projected over-spends within response and planned repairs should be offset by management controlled under-spends elsewhere.</p> <p>Other Housing - Figures on the most recent probable outturn projected that there will be an under-spend of £126k. This is caused in the main by an unused carry-forward of funds relating to Private Sector Housing Grant work. There are various smaller under-spends contributing to this position.</p> <p>General Fund Capital – A provision of £90k was added to the programme to fund the Spiersbridge Additional Car Park project. Expenditure on Land</p> |

| Activity | Progress Bar | Due Date | Latest Note |
|----------|--------------|----------|---|
| | | | <p>Acquisition projects was reduced by £90k due to sufficient land having been purchased to enable infrastructure improvements at the Dams to Darnley Country Park.</p> <p>Housing Capital Programme – The budget required to fund the programme was reduced by £715k due to an increase in the income from right-to-buy sales (£360k) and a reduction in expenditure due to revised project timing.</p> |






| Environment Department Staffing Information | | | | | | |
|---|---------|---------|---------|---------|---|---|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| Sickness absence per days per employee - Environment Department (Full Department) | | 9.3 | 12 | 8.5 |  | Target not met. There has been an increase of 1.9 days on the previous years figure. Following the Interns report to the DMT on Absence Management, approval has been given to appoint a Senior Business Support Assistant who will develop new departmental procedures and ensure adherence to the Maximising Attendance Policy across the department. It is anticipated that this will result in a significant reduction in the absence figures over the next year. |

Section 2 – Service Information




Cleansing & Waste Management

| Outcome Delivery Plan Measures | | | | | | |
|--|-----------|-----------|---------|---------|---|---|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| old original SENV03b (new SENV03b created) : Street Cleanliness Index | 73 | 75 | 75 | 73 |  | Target exceeded. |
| SENV03b: Street Cleanliness Index - % Clean | 96.6 | 94.2 | 93.3 | |  | This is a new indicator for street cleanliness that measures percentage of streets clean, replacing the existing Street Cleanliness Index indicator from 2013/14 onwards. |
| SENV06: % of total household waste that is recycled | 54.3% | 52.8% | N/A | 54% | - | Data not available at year end. Benchmarking for 2012/13: best performing - 1st Quartile, 7th of 32. |
| Citizens' Panel results - Percentage of all respondents rating wheeled bin refuse collection as very good/good | 84% | 88% | 82% | 85% |  | Target narrowly missed. To improve, Managed Weekly Collections (Phase 2) was completed in January 2014. A project is also underway in 2014/15 to review route efficiencies for waste and recycling collection, taking into account data collected from the new customer complaints process. |
| Citizens' Panel results - Percentage of all respondents rating street cleaning and litter patrol as very good/good | 55% | 61% | 64% | 56% |  | Target exceeded. A targeted project in 2013/14 has seen improved perception of the service and a significant reduction in customer complaints. |
| SENV01: Net waste collection cost per premises | £68.50 | £65.61 | N/A | |  | Data not available at year end. This is a new indicator that will replace the existing gross cost indicator. |
| old original SENV01 (new SENV01 has been created): Gross waste collection cost per premises £ | £86.10 | £96.27 | N/A | |  | Data not available at end year. |
| SENV02: Net waste disposal cost per premises | £77.08 | £73.94 | N/A | |  | Data not available at year end. This is a new indicator that will replace the existing gross cost indicator. |
| old original SENV02 (new SENV02 created): Gross waste disposal cost per premises £ | £88.47 | £77.00 | N/A | |  | Data not available until June 2014. |
| SENV03a: Cost of street cleaning per 1,000 population £ | £6,688.93 | £7,327.00 | N/A | |  | Data not available at year end. Latest available data is for 2012/13. |

Department Plan Measures


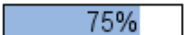
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| Missed collections per 100,000 collections. (APSE Indicator) | 87.25 | 88.5 | N/A | |  | 2012-13 data is most recent available. |
| SENV07a: % of adults satisfied with refuse collection | N/A | 77% | | |  | This data is based on Scottish Household Survey data. The most recent data available is from the 2012 results published in 2013. |
| SENV07b: % of adults satisfied with street cleaning | N/A | 85% | | |  | This data is based on Scottish Household Survey data. The most recent data available is from the 2012 results published in 2013. |
| We will provide clear timetables and details showing when your waste and recycling collections will happen. | Yes | Yes | Yes | Yes |  | Target met. All timetables are online for the public and hard copies are available for those without access to a computer. |
| 23a) Net cost of refuse collection (combined domestic, commercial, and domestic bulky uplift) per premise | £82.25 | £67.29 | N/A | |  | Data not available at end year. |

Activities

| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|---|
| Implement changes to service delivery to ensure that the Cleansing and Waste Service will be able to meet the 2014 deadline for the implementation of the Waste (Scotland) 2012 Regulations by providing a recycling service for commercial waste and all households including flats. |  | 01-Jan-2014 | Complete. All changes were introduced by 1st January 2014. |
| Continue managed weekly collections to maximise recycling and reduce the amount of waste going to landfill. |  | 31-Mar-2015 | Complete. Managed weekly collections is now complete with all urban properties provided with a kerbside recycling collection. |
| Public perception of street cleanliness is improved through working with the community in litter surgeries; analysing and taking action on customer feedback as well as providing volunteer opportunities in cleansing. |  | 31-Mar-2014 | Complete. Working on continuous improvement. Recent Citizen's Panel results indicate an improvement in public perception following a review of the service. Work will continue in 2014/15 to monitor and improve further. |








Corporate Health & Safety


Activities

| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|--|
| The Corporate Health and Safety Unit will manage the council safety management system which includes policies, guidance, projects, training, risk assessments, audits, inspections and site visits. |  | 31-Mar-2015 | Ongoing. Good progress has been made in a number of areas. A few objectives have not been fully achieved owing to staff resources. The updated Service Plan shows progress against each of the objectives. |
| The Corporate Health and Safety Unit will deliver specific health and safety training to suit the needs and demands of council staff. |  | 31-Mar-2015 | On track. 16 Corporate Health and Safety courses were delivered in 2013-14. |


Economic Development & Regeneration

Outcome Delivery Plan Measures

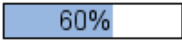

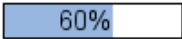
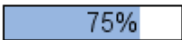

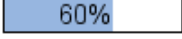
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| INCREASE - Number of individuals entering employment, training, education or volunteering as a result of training and employability services. | 283 | 304 | 346 | 285 |  | Target exceeded. Total outcomes of 346 includes jobs (270), Further/Higher Education (24), Modern Apprenticeships (17), Employability Fund (28) and training (7). |
| SECDEV01: % Unemployed People Assisted into work from Council operated / funded Employability Programmes | N/A | 9.7% | N/A | |  | Data not available at year end. Latest data available is for 2012/13 where 242 unemployed people were assisted into work in 2012/13. |
| DECREASE - Number of claimants in receipt of out of work benefits per 10,000 of the working age population | 890 | 847 | 789 | 850 |  | Target exceeded. Number claiming out of work benefits: 4440. Population base: 56267 (Q3 [August] 2013) East Renfrewshire has the 2nd lowest level of any Local Authority on the Scottish mainland. Rank: 4th of 32, 1st quartile among Scottish Local Authorities. |
| INCREASE - The percentage of working age population in employment | 72.4% | 72.6% | 74.2% | 74% |  | Target exceeded. Estimated levels of employment among 16 - 64 year olds has been steadily rising since 2009, in the 2013 calendar year East Renfrewshire recorded its highest levels since April 2008 to March 2009. Reasons for not being in employment varies, some causes relate to being workless whilst others refer to early retirement, full time study, ill health or keeping a family. Rank: 11th of 32, 2nd quartile among Scottish Local Authorities |
| INCREASE - Number of businesses which have grown through targeted business support. | 18 | 36 | 61 | 20 |  | Target exceeded. Supported through a variety of support schemes including business growth and employment. A total of 111 financial interventions to 61 businesses. |
| Number of tourist visits to East Renfrewshire (which includes day visitors) | 366,000 | 395,230 | N/A | 460,500 | - | Data not available at year end. Contract for supplier of this data is currently under review. |
| INCREASE - Number of new business births per 10,000 resident (16+) adult population | | N/A | 40 | 37 |  | Target exceeded. 40 business starts. Figure is based on business starts in 2012, per the adult population (source - NOMIS) |
| INCREASE - % of the businesses that survive for at least three years | 67.3% | N/A | N/A | 65% |  | The sustainability of business starts in East Renfrewshire has been excellent; the 3 year survival rate for local businesses is currently the 3rd best record in Scotland. Data is for 2012 for |


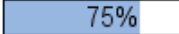
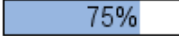
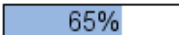

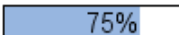
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|---|
| | Value | Value | Value | Target | | |
| | | | | | | businesses born in 2009. Rank: 3rd of 32, 1st Quartile among Scottish Local Authorities. |
| INCREASE - Number of social enterprise organisations with earned income in excess of £100,000 employing more than five people. | 25 | 27 | 27 | 22 |  | Target exceeded. The combined income of the organisations is £23,665,244. |

Department Plan Measures


| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--------------------------------|
| | Value | Value | Value | Target | | |
| Number of acres of high quality marketable land brought back into supply. | N/A | N/A | N/A | |  | No data available at end year. |

Activities






| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|---|
| Delivery of European Social Fund Priority 5 to increase engagement with individuals and the numbers entering employment, training, education and volunteering. |  | 31-Mar-2016 | On track. At 31 March 2014 we had supported 401 participants into the programme and achieved 74 positive outcomes. P5 will effectively end on 30 June 2014 and until that time we will be concentrating on securing more positive outcomes for our clients. |
| Delivery of Skills Development Scotland's Employability Fund including the work programme through WorkER. |  | 31-Mar-2016 | On track. We have had a successful first year in delivering Employability Fund activity, meeting all contractual obligations. |
| Creation of an innovative community learning centre, the Barrhead Hub, in order to improve education, employability and entrepreneurship. |  | 30-Jun-2014 | On track. Construction stage for the new Barrhead Community Learning and Library Centre, The Foundry, is advanced with completion of shell due November 2014. Tenders are out to procure the fit out phase and a partnership group is now established to start working up budgets, operational activity and content. It is anticipated that work will be completed by early 2015. |
| Provide targeted support and training opportunities for young people including implementing earlier interventions to reduce youth unemployment. |  | 31-Mar-2016 | On track. Early Interventions Programmes continue at St Luke's and tentative discussions have started with education about rolling the programme to other High Schools |
| Implementation of Graduate Internship Programme. |  | 31-Mar-2014 | Complete. To date 54 graduates have benefited from this programme, with 94% of leavers reaching positive outcomes. Additional scoping work is under way to look at further improvements in 2014, including a scheme of mentoring graduates and developing a public / private sector approach to provide additional placements. |
| Promotion of Social Enterprise models and volunteering targeted at increasing employability. |  | 31-Mar-2016 | On track. The Green Academy is currently developing a number of models to support unemployed and ex offenders into social enterprise. Good range of schools vocational support being delivered and a lottery application has been submitted to provide support for 16 Looked After and Accommodated Children (LAAC). |

| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|---|
| Implementation of the 'family firm pilot' which will give 'looked after young people' access to training, employment, mentoring and job taster opportunities tailored to their individual needs. |  | 31-Mar-2014 | Complete for 2013/14. The Family Firm project is now well underway, has been successful and is currently being reviewed with a view to mainstreaming the programme in 2014/15. 28 vulnerable participants have benefited from targeted support and placements with 10 achieving positive opportunities of which four are internal to the Council. |
| Development of 'A Place to Grow' Campaign which aims to support local businesses during difficult economic times, attract new businesses, investment and visitors to the area, and ensure residents are proud of their area. |  | 31-Mar-2016 | On track. A Place to Grow (PTG) continues to be implemented as East Renfrewshire's Economic Development Strategy. The PTG website is now fully functional and acts as a single point of contact and information for investors, businesses and people looking for work in the area. This is supported by a social media campaign, press coverage, events and outdoor advertising. |
| Provide targeted business support, advice and grants in collaboration with Business Gateway. Detailed work includes networking events, ongoing liaison with the Chamber of Commerce and business forums. |  | 31-Mar-2016 | On track. Between April 2013 and March 2014 the Service responded to 1415 business enquiries on a wide range of support and assisted a further 147 businesses to start through our Business Gateway service. 61 businesses have been supported financially. In collaboration with the Chamber of Commerce, 8 networking events and a business awards dinner delivered. |
| The development of modern business facilities that enable business start up and business growth including the development of the Glasgow Road Corridor and M77 Corridor. |  | 31-Mar-2016 | On track. All Council units are full/under offer; a number of new factories are now on site and active interest in other plots. A refreshed master plan for the Glasgow Road Corridor will be finalised by the end of May 2014 and it is anticipated that this will be put to the market in late summer 2014. A roundabout has been completed to open up the site and enhance land values and development prospect. Funding has been sought from the Scottish Government Regeneration Fund to enable the Council to build up to 6 new factory units to lease. |
| Undertake physical regeneration projects in town centres and communities including Barrhead Regeneration and Clarkston, Barrhead, Rural and Giffnock Business Improvement Districts and monitor the impact of these improvements. |  | 31-Mar-2016 | Complete for 2013/14 and continuing 2014/15. Barrhead Regeneration - construction of Barrhead Foundry and Asda underway, disposal strategy being developed for Nestle site, Regeneration Capital Grant Fund being re-submitted 2014 for site remediation and further factory units, Shanks secured and to be cleared up ready for development. |
| Maximise community and social benefits for residents, businesses, social enterprise and communities from economic regeneration activity and capital investment, and corporate asset management and disposal strategies. |  | 31-Mar-2016 | On track. Long term activity. Activity includes agreeing a structure with Asda for the new supermarket in Barrhead and dialogue has commenced with Property & Technical Services on Barrhead High School and Eastwood Health and Care facility. We will ensure community benefits are included on all these major developments to ensure employment and supply chain opportunities are maximised. A revised Community Benefits and Sustainable Procurement Policy will be submitted to Council in September. |

Energy Efficiency & Carbon Reduction


| Department Plan Measures | | | | | | |
|---|---------|---------|---------|---------|---|---|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| Reduce carbon emissions from the Council's non-domestic buildings estate by 2.5% per year (Baseline 15,686) | 14,501 | 17,285 | 16,362 | 16,853 |  | Target exceeded. 5.34% decrease on 2012/13. |

Housing




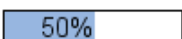
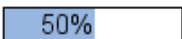
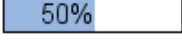
| Outcome Delivery Plan Measures | | | | | | |
|---|---------|---------|---------|---------|---|--|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| INCREASE - Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 150 by 2017). | 372 | 29 | 33 | 30 |  | Target exceeded. 33 affordable housing units have been added to the supply in 2013/14. This has included a mix of new and existing homes. 14 new homes for social rent at Fenwick Road, Giffnock (Hanover Housing Association), and 8 new homes for shared equity sale in Waterfoot (Cala Homes). In addition Arklet and Barrhead Housing Associations have purchased 8 second hand homes 'off the shelf' to use for social rent and Barrhead Housing Association have purchased a home through the mortgage to rent scheme. Finally, 2 homes have been added to the affordable housing supply from the open market using the Scottish Governments shared equity scheme. On target to meet the cumulative target of 150 over 5 years starting from 2012, average of 30 per year. |
| SHSN03: % of council dwellings that meet the Scottish Housing Quality Standard | 71.2% | 84.1% | 92.9% | 85% |  | On target to meet the 2015 Scottish Government deadline. The Housing Service has made significant progress to meet the SHQS. The Asset Management Plan is in place and a new IT systems is in development to ensure the service can meet the 2015 target and maintain the standard thereafter. |
| SHSN05: Percentage of council houses that are energy efficient % | 91.2% | 95.1% | 100% | 95% |  | Target exceeded. |
| SHSN02: % of council rent that was lost due to houses remaining empty | 1.9% | 1.8% | 1.3% | 1.3% |  | Target met. |
| SHSN04: % of repairs completed by the council | 92.3% | 87.4% | 93% | 92% |  | Target exceeded. |



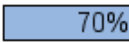


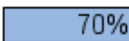
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---------------------------|---------|---------|---------|---------|--------|---------------------|
| | Value | Value | Value | Target | | |
| within target time | | | | | | |

Department Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| We will ensure all homeless applicants in need of immediate accommodation who contact us are seen by a trained officer the same working day. All other homeless applicants will be seen within 2 working days except where applicants request a specific date beyond this timescale. | Yes | Yes | Yes | Yes |  | Procedures are in place to ensure this service standard is audited and adhered to. |



Activities

| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|--|
| Deliver a programme of planned maintenance and improvements for all Council houses in the area to ensure they meet the Scottish Housing Quality Standard (SHQS) by 2015. |  | 31-Mar-2015 | On track. The Housing Service has made significant progress to meet the SHQS. The Asset Management Plan is in place and a new IT system is in development to ensure the service can meet the 2015 target and maintain the standard thereafter. Final SHQS figures for 2013/14 will be confirmed by mid May 2014. |
| Complete the "Transforming the Repairs Service" review for all repair and maintenance services undertaken by Housing Services. |  | 31-Mar-2014 | Complete. A new structure for the Housing Maintenance Service has been approved and new posts created and filled. The Service is also working towards implementation of mobile working which will deliver efficiencies and improved performance. |
| Review all procedures for delivering the repairs service for owners in mixed tenure blocks. |  | 31-Dec-2013 | Complete. All factored owners have received a written statement of services as per the Property Factors (Scotland) Act 2011; procedures have been reviewed to ensure compliance. Funding has been approved for 2014/15 to develop a new factoring service which will be self-funding from 2015/16. |
| Develop a feasibility study for a pro-active repairs service which will include maintenance plans for all mixed tenure blocks. |  | 31-Mar-2014 | Ongoing. A consultation exercise was undertaken 2013/14; the results informed Housing Services that key improvements were required to the response service before a proactive service could be provided. Funding has been approved for 2014/15 to develop a new factoring service which will be self-funding from 2015/16. |
| Develop a feasibility study to develop a larger factoring service to include issues such as grass cutting, close cleaning and gas services. |  | 31-Mar-2014 | Ongoing. A consultation exercise was undertaken 2013/14; the results informed Housing Services that key improvements were required to the response service before additional services could be provided. The Mixed Tenure Scheme has produced excellent improvements in mixed tenure communal areas. Funding has been approved for 2014/15 to develop a new factoring service which will be self funding from 2015/16. |
| Provide assistance to private sector housing residents by ensuring that properties are maintained to an acceptable standard. Work will |  | 31-Mar-2014 | Ongoing. Work has been undertaken by Housing Services / Environmental Health to explore potential options for encouraging / enforcing |


| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|--|
| be undertaken to decide what repairs are necessary and support debt recovery when there is no factor in place. | | | private owners to maintain their properties to a reasonable standard. This issue will be explored further when developing a factoring service in East Renfrewshire |
| Complete a review of the joint working and information sharing protocols to address tenant and non-tenant anti-social behaviour. |  | 31-Dec-2013 | Complete. A new process of information sharing has been agreed with Police Scotland. A quarterly meeting is also held with Police Scotland, Housing Services and Barrhead Housing Association to discuss local issues. A Cabinet paper was approved on 15th August 2013 stating the approach to anti-social behaviour within Housing Services. |
| Develop procedures for resettlement support for applicants moving on from temporary accommodation. |  | 31-Dec-2013 | Complete. New procedures are now in place however, additional discussions are in place with CHCP to ensure effective resources are available to meet the needs of all applicants |
| Develop and implement a re-brand of the Housing Service. |  | 31-Mar-2014 | Ongoing. A joint programme is in development between Housing Services & PR to launch the rebrand throughout 2014/15. |
| Develop in agreement with customers an annual report in line with the requirements of the Scottish Social Housing Charter. |  | 30-Sep-2013 | Complete. Consultation events were held with tenants on the annual report. The first report was launched at a tenant conference in October 2013. A review of the report will be undertaken with tenants to plan for future requirements. |
| Complete the survey work and option appraisal of non residential but housing related assets, presently held on the Council's Housing Revenue Account. |  | 31-Mar-2014 | Ongoing. Survey of all open spaces, un-adopted roads and footpaths complete. Sites have been identified for development and disposal and options being explored. Cabinet paper being written to transfer some assets to the General Fund. |
| Implement the findings of the Public Service Excellence Review to ensure an efficient and customer focused housing repairs service. |  | 31-Mar-2014 | Ongoing. Progress has been delayed due to the PSN process however, Housing Services are working towards implementation of mobile working for the Housing Maintenance Team by August 2014. |




Parks

Outcome Delivery Plan Measures






| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|------------|------------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good | 90% | 89% | 94% | 91% |  | Target exceeded. The results provided are based on the response of service users only. Previous results included the opinions of all respondents whether they had used the service or not. |
| SC&L04: Cost of parks & open spaces per 1,000 population £ | £24,830.00 | £20,960.00 | N/A | |  | Figures not available until at end year. |

Department Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| Number of visitors to the Pavilion at Rouken Glen Park | 25,000 | 36,315 | 21,922 | |  | 2013/14 figures are for September 2013 - end March |






| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| (Note - this is the numbers that pass through the pavilion rather than unique visitors). | | | | | | 2014 only as the pavilion was closed for refurbishment prior to this. |
| Number of residents who receive support through garden assistance or Mr Diggitt which enables support for them to stay in their property longer. | 1,195 | 1,167 | 917 | 1,200 |  | Target narrowly missed. Garden Assistance - 801 Mr Diggitt - 116 |
| We will record and respond to your Council hall/facility booking enquiries within 3 working days (Env). | | | Yes | Yes |  | Complete. Requests to book sports pitches through Parks Business Support are directed to the Council website to register and then to Customer First to process the booking. Records of bookings and groups registered are held by Parks. |
| SC&L05b: % of adults satisfied with parks and open spaces | N/A | 88% | N/A | |  | This data is based on Scottish Household Survey data. The most recent data available is from the 2012 results published in 2013. |

Activities

| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|--|
| Complete refurbishment to Rouken Glen Park by March 2016. Work will include refurbishment of the pavilion, improvements to the boating pond, rebuilding lost sections of the Glen Path and improvements to the children's play park and refurbishment of the walled garden as part of the Heritage Lottery Funded Project. |  | 31-Mar-2016 | On track. Pavilion completed. |
| Undertake improvements to Busby and Aurs Glen by March 2014 which will improve the areas in line with the 8 National Quality Standards of Green Flag these include welcoming place; healthy; safe and secure. |  | 31-Mar-2014 | Complete. |
| Support vulnerable residents to stay in their home longer by providing garden assistance services. |  | 31-Mar-2014 | Complete. Programme of Garden Assistance in place for 2013/14. All eligible residents who have so far requested the service have received support. |
| Pilot an off peak charge for the football pitches during June and July which is 'close' season for the football leagues. This is as a result of benchmarking what other council services offer with a view to increasing revenue during low season. |  | 31-Mar-2014 | Complete. Service now launched following successful completion of pilot project. |
| Undertake benchmarking activities such as reviewing service charges and facilities on offer by other authorities to enable service improvements to be made. |  | 31-Mar-2014 | Complete. Benchmarking is ongoing including the review of burial ground charges. |




Planning & Building Standards

Outcome Delivery Plan Measures

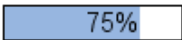
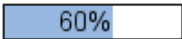

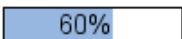
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|---|
| | Value | Value | Value | Target | | |
| Number of organised events (including guided walks, health walks and volunteer sessions) which encourage residents to participate in activities which promote health and wellbeing within the Dams to Darnley Country Park and Whitelee Access Project. | 219 | 239 | 216 | 215 |  | Target exceeded. 216 events have taken place in 2013/14 which promote health and wellbeing. This includes a range of activities which are set out in the Events Guides produced for each project. |
| Number of hectares of greenspace in East Renfrewshire improved. | 0.6 | 2.75 | 2.75 | 2.6 |  | Target exceeded. 2.75 hectares have been improved within the Barrhead Waterworks site and Dams to Darnley Country Park. At the Barrhead Waterworks Grow Wild funding of £100k was awarded for the creation of a community growing space within this long standing vacant and derelict site. As part of this, 1.5 hectares of land has been improved with the provision of new paths, growing spaces and construction of a "men shed" for community use. A further 0.5 hectares will be improved and reported in the future. |
| The length of paths newly created or managed (km). | | | 9.2 | 6.5 |  | Target exceeded. An 800m section of path has been constructed at the Barrhead Waterworks site. 400m of path has been constructed within Eastwood Park, Giffnock. 600m of pedestrian path/ cycle track constructed linking Barrhead to Paisley by Caplethill Road. Work on construction of the Whitelee Mountain Bike Trails is underway. Due to a delay in obtaining landowner agreements, works did not commence until January 2014 and will not be completed until June 2014. 2,350m of track has been constructed so far and the remainder will be reported in the next update. The Parks Service has maintained 5 Km of paths within Dams to Darnley Country Park. |
| Percentage of planning applications received online. | 25.1% | 37.39% | 42.7% | 40% |  | Target exceeded. A total of 859 planning applications were received of which 367 were received online. |
| The average time (weeks) to deal with major and local | | 8.3 | 7.2 | 8.4 |  | Target exceeded. |

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|--------|---------------------|
| | Value | Value | Value | Target | | |
| planning applications determined during the year : Local developments - Average time (weeks) to deal with applications | | | | | | |

Department Plan Measures





| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| All planning applications will be available on the Council's website within 2 working days of receipt and the weekly list of applications will be available on the website at the end of each working week. | Yes | Yes | Yes | Yes |  | Target met. 100% of planning applications received are on the Council's website within 2 days of receipt. |
| Percentage of online payments received for planning applications. | N/A | 10.55% | 16.6% | 11% |  | Target exceeded. A total of 859 planning applications were received of which 143 payments were received online. |
| Percentage of online payments received by Building Standards. | N/A | 0% | N/A | 7% | - | No Data Available. Payments have gone live in August 2013 and statistics will be available in Q1 2014/2015. |
| Percentage of building warrants responded to within 15 days | 90.4% | 85.27% | 80.95% | 80% |  | Target exceeded. 866 Building Warrants have been issued within this period. 701 have been responded to within 15 days, 80.95%. |

Activities


| Activity | Progress Bar | Due Date | Latest Note |
|---|---|-------------|--|
| Produce and maintain an up to date Local Development Plan in order to guide investment and promote sustainable development. |  | 31-Dec-2014 | On track. The outcome of the consultation on the Proposed Local Development Plan and proposed modifications was reported to Council on 29th January 2014. The Council's responses to the representations were approved and it was agreed to submit the Proposed Plan for Examination. This was to be done in April with an expected decision from Scottish Government Reporter in Autumn 2014. |
| Support the delivery of development of the area while offsetting any environmental or social impacts by securing appropriate community benefits through the Council's Supplementary Planning Guidance on Development Contributions. |  | 31-Mar-2016 | On track. Negotiations in relation to development contributions are ongoing and £334,852. has been received during 2013/14. The Development Contributions Policy is currently being reviewed and will be issued for consultation in summer 2014 following Cabinet approval. |
| Work with the Planning and Building Standards Community and Developer Forums to provide relevant information and training on emerging issues. |  | 31-Mar-2016 | On track. The full range of forum events have been held during 2013/14. |
| Organise events within Dams to Darnley Country Park and Whitelee Access Project which encourage residents to participate in activities which promote health and wellbeing. |  | 31-Mar-2016 | On track. 216 events have taken place in 2013/14 which promote health and wellbeing. This includes a range of activities which are set out in the Events Guides produced for each project. |

Property & Technical Services



Outcome Delivery Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| 3) % of council buildings in which all public areas are suitable for and accessible to disabled people | 84.1% | 85.1% | 83% | 85% |  | Complete for 2013/14. Total number of properties has reduced to 86 causing the percentage dip. |
| Total building maintenance requirement (backlog) per square metre of Gross Internal Area. | £92.83 | £88.23 | £80.89 | £91.53 |  | Target exceeded for 2013/14. |
| SCORPAM01: Proportion of operational buildings that are suitable for their current use % | 76.9% | 78.6% | 79.5% | 77% |  | Target exceeded for 2013/14. |
| SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition % | 75.6% | 75.7% | 79% | 77% |  | Target exceeded for 2013/14. |







Department Plan Measures


| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|------------------------------|
| | Value | Value | Value | Target | | |
| Percentage planned maintenance against total maintenance spend to reflect efficiency of programmed maintenance works. | 59% | 61% | 68% | 58% |  | Target exceeded for 2013/14. |





Activities

| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|--|
| Ensure quality maintenance and design for the refurbishment of existing and new buildings to allow continued service delivery from Council buildings. |  | 31-Mar-2016 | Complete for 2013/14. Continue to update and improve PATS service with latest version of billing software and accessibility to National Building Standards online documentation. |
| Provide a comprehensive estates valuation service for the purpose of negotiating disposals, leases and acquisitions of Council and non-Council properties. |  | 31-Mar-2016 | Complete for 2013/14. Continue to provide Estates Management service encompassing valuations, rate appeals and management of non operational property portfolio. |







Protective Services






| Outcome Delivery Plan Measures | | | | | | |
|--|------------|------------|---------|---------|---|--|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| Percentage of Diligence Testing (Previously known as Integrity testing) carried out at all appropriate retail tobacco sellers in East Renfrewshire (excluding those who also sell alcohol as they have been tested in the last 2 years). | | N/A | 100% | 100% |  | Complete. All relevant premises were Diligence tested. This resulted in the need to Formally test purchase in 12 premises. |
| SCORP05: Average time between time of noise complaint and attendance on site (hours) | 0.5 | 0.7 | 0.78 | 1 |  | Target exceeded. Slight increase from previous year but target still achieved, average response time under 1 hour. |
| originally SCORP05b3: Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours) | 0.4 | 0.79 | 0.36 | 1 |  | Target exceeded. Significant improvement on 2012/13 results. |
| old original SENV05 (new SENV05a and SENV05b created): Cost of trading standards and environmental health per 1,000 population £ | £10,751.00 | £14,105.24 | N/A | |  | Data not available at year end. Latest data available is for 2012/13. Increase in costs for 2012/13 can be attributed to re-allocation of £169k for Money Advice from Environment Support to operational costs within Trading Standards. £103k of contributions made by Chief Executives Community Resources to Citizens Advice Bureau was also moved to Trading Standards as per the requirements of the Local Financial Return guidance. |
| SENV05a: Cost of trading standards per 1,000 population £ | £3,606.00 | £6,207.00 | N/A | |  | Data not available at year end. Latest data available is for 2012/13. Increase in costs for 2012/13 can be attributed to re-allocation of £169k for Money Advice from Environment Support to operational costs within Trading Standards. £103k of contributions made by Chief Executives Community Resources to Citizens Advice Bureau was also moved to Trading Standards as per the requirements of the Local Financial Return guidance. |
| SENV05b: Cost of environmental health per 1,000 population £ | £7,145.00 | £7,899.00 | N/A | |  | Data not available at year end. Latest data available is for 2012/13. |

| Department Plan Measures | | | | | | |
|---|---------|---------|---------|---------|---|---------------------|
| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
| | Value | Value | Value | Target | | |
| % of premises in the '12 months' category that were inspected on time | 100% | 100% | 100% | 100% |  | Target met. |

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|---|
| | Value | Value | Value | Target | | |
| 21aiii) % of trading standards consumer complaints that were dealt with in 14 days | 74.8% | 77.5% | 78.5% | 72.5% |  | Target exceeded. |
| originally SCORP05b1: The number of complaints of noise received requiring attendance on site & not dealt with under the ASB Act | 559 | 638 | 494 | |  | Working in partnership with Community Safety 474 complaints were dealt with by Community Safety Officers and a further 20 complaints were dealt with directly through Environmental Health. The reduction in figures on last year is due in part to the improvement in settling complaints without the need for attendance on site. |
| The number of complaints of domestic noise received & settled without the need for attendance on site | 343 | 114 | 214 | |  | Complete. Increased numbers settled without need to attend site compared to 2012/13. |
| 21biii) % of trading standards business advice requests that were dealt with in 14 days | 100% | 100% | 100% | 100% |  | Target met. All 306 business advice requests were dealt with within 14 working days. |






Activities



| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|---|
| Air quality will be tested at 23 locations throughout East Renfrewshire on a monthly basis. If an area does not meet the set standards then it will need to be declared as an Air Quality Management Site and a plan put in place to improve it. |  | 31-Mar-2014 | Complete. All 23 locations monitored on a monthly basis. All met standards. |
| Diligence Testing will involve test purchasing via an 18 year old volunteer and an evaluation of systems to prevent illegal sales of tobacco to under 18's. Premises failing to demonstrate adequate diligence will be formally test purchased via a volunteer under 18. Premises subject of complaints about under age sales may also be selected for formal test purchasing. Assistance with any alcohol test purchasing will be provided where practical. |  | 31-Mar-2014 | Complete. Formal test purchases, involving an under 18 year old, resulted from failures of traders to observe requirements. These formals have resulted in 3 sales and as such enforcement action has taken place. |
| Provide support and advice to businesses on food safety practices. |  | 31-Mar-2014 | Complete. Continuous support and advice given in 2013/14. Food Hygiene Information Scheme in action. Currently 93% of food business achieving pass certificate. |
| Support local residents in offering advice and support regarding consumer protection issues. |  | 31-Mar-2014 | Complete for 2013/14 and continuing in 2014/15. Attend calls where bogus/rogue traders are suspected. Have "drive rounds" with Police and Benefits Fraud Officers to locate unscrupulous traders. Take part in static stops by Police for same reasons as "drive rounds". Continually up date website with relevant information. Launch of Trusted Trades Scheme. Well documented use of media to alert consumers of scams. Deal with consumer complaints that are referred down by Citizens Advice Scotland and in doing so provide consumer education for future. |
| Collaborate with Renfrewshire Council to develop and promote the Trusted Trader's scheme. |  | 31-Mar-2014 | Complete. Trusted Traders Scheme now in place. |
| Undertake inspections of all petroleum suppliers to enable licences to be granted and renewed. |  | 31-Jul-2013 | Complete. All inspections undertaken by 30th June 2013. |

| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|---|
| Work with West of Scotland Safety Working Group (WSSWG) on cords, drawstrings, detachable components on children's clothing. This will involve inspection of products on offer for sale. Depending on results further actions may be required. |  | 30-Sep-2013 | Complete. 1 test purchase found a contravention of the regulatory requirements. A warning letter was issued and advice pack generated to assist the trader to comply with all aspects of Trading Standards legislation. |
| Maintain the accuracy of our weighbridges which will ensure that our recycling targets are met and that our roads are safer as weight limits of vehicles are not exceeded. |  | 31-Aug-2013 | Complete. All weighbridges tested on 4th July. 1 retest conducted on 11th July. All weighbridges now comply with legal tolerances. |
| Trial a pilot of call blockers for our most vulnerable residents. |  | 31-Mar-2014 | Complete. Report being prepared on the trial with the intention of seeking expansion of service provision. |
| Work with partners e.g. banks and police to prevent cold calling activity in the area. Falling victim to scams can have a lasting impact in terms of residents not feeling safe to live in their own homes. |  | 31-Mar-2014 | Complete for 2013/14 and will continue in 2014/15. |
| Utilise Memex software to its full capacity which will provide more intelligence to inform the work of the Trading Standards service. |  | 31-Mar-2014 | Complete. Officer training carried out by Alison Bannister plus additional training given to the 2 officers by TSS Intelligence Hub. |




Roads & Transportation



Outcome Delivery Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| INCREASE - Percentage of pupils in full-time education at school, whose usual main method of travel to school is by walking or cycling. | 41.7% | 38.14% | N/A | 41.5% | - | Data not available at end year - awaiting publication of the September 2013 results from Sustrans. |
| Increase in cycling, measured by the number of cyclists passing through 10 sites at peak travel times. | 168 | 174 | 0 | 175 |  | Not complete. Through the Cycling Action Plan for Scotland there is a target for all Local Authorities to have in place a strategy for cycling by March 2015. Working towards this, a new and more extensive programme of data collection will be employed from 2014/15. |
| SENV04b: % of Class A roads that should be considered for maintenance treatment 10-12 | 23.7% | 18.2% | 21.6% | 23.5% |  | Target exceeded. |
| SENV04c: % of Class B roads that should be considered for maintenance treatment 10-12 | 41.5% | 28.2% | 28% | 28% |  | Target met. |
| SENV04d: % of Class C roads that should be considered for maintenance treatment 10-12 | 37% | 34.5% | 36.7% | 36.8% |  | Target exceeded. |
| SENV04e: % of unclassified roads that | 50.1% | 51.6% | 50.3% | |  | 50.3% of unclassified roads that should be considered for |



| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|------------|------------|---------|---------|---|---|
| | Value | Value | Value | Target | | |
| should be considered for maintenance treatment | | | | | | maintenance treatment. Improvement on 2012/13 performance. |
| 22v) The percentage of the road network that should be considered for maintenance treatment. | 45.1% | 43.3% | 43.5% | 44.9% |  | Target exceeded. 43.5% of overall road network should be considered for maintenance treatment. |
| SENV04a: Road cost per kilometre £ | £18,018.00 | £18,646.00 | N/A | |  | Data not available at year end. Latest available data is for 2012/13. This indicator is part of the Local Government Benchmarking Framework. The indicator relates only to Revenue expenditure. As East Renfrewshire includes the majority of its resurfacing expenditure in the Revenue budget, with most other Councils denoting their resurfacing as Capital, a true comparison cannot be made. This indicator is being reviewed at present. |

Department Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|--|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| Percentage of schools completing on road cycle training. | 8% | | 53% | 10% |  | Target exceeded. 16 schools completed cycle training on road and 8 carried out cycle training in the playground from an overall total of 30 schools offered the training. |
| Number of days from report of road defect to repair completion. | 10.4 | 10.8 | 9.9 | 8 |  | Target not met however, performance has improved since 2012/13. There were 8,308 repair instructions undertaken in 2013/14. This constitutes a 53 % increase in the 2008/9 baseline figure of 5,438. It should also be noted that each repair instruction on average includes 3 potholes. This suggests that almost 25,000 potholes have been attended to in East Renfrewshire this year. There were up to 5 repair squads assigned to potholing repairs at any one time. During the winter period attendance to potholes had to be suspended for a period to allow high priority flooding and tree clearance works to be undertaken. Whilst the total number of reports was less than last year this had a detrimental effect on the average repair time. |
| Number of infrastructure improvements, including new shelters, raised kerbs or real time information display to bus stops. | N/A | 31 | 38 | 20 |  | Target exceeded. 38 bus stops were improved by March 2014. |



| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|---------|---------|---------|---------|---|--|
| | Value | Value | Value | Target | | |
| DECREASE - Number of people killed or seriously injured (KSI) in road accidents. | 14 | 14 | 11 | 24 |  | Target exceeded. During 2013/4-11 persons were seriously injured and there was one fatality. There was a 50% reduction in road fatalities in 2013/4 compared to the previous year with the figure reducing from two to one. The number of persons seriously injured fell by 1 (8.3%). |
| We will assess all your roads and footway resurfacing requests as part of prioritising our roads repairs programme. | Yes | Yes | Yes | Yes |  | Target met. The assessment of the roads and footways resurfacing requests was an integral stage of the preparation of the 2013/14 Roads Revenue Works Programme. All noted locations have been assessed on the basis of 1) Condition 2) Location/Usage 3) Cost to Council to maintain 4) Number of complaints 5) Geographical spread. This information is used to prioritise schemes for inclusion in the resurfacing programme. |


Activities

| Activity | Progress Bar | Due Date | Latest Note |
|--|---|-------------|---|
| Implement a programme of walking and cycling infrastructure works by March 2014 to encourage sustainable travel. |  | 31-Mar-2014 | Complete. The Barrhead to Paisley link is now complete. Improved links from Giffnock to Rouken Glen Park complete through Eastwood Park upgrades. |
| Monitor the implementation of decriminalised parking enforcement in its first year of operation. |  | 31-Mar-2014 | Complete for 2013/14. Monitoring of the operation of decriminalised parking enforcement will continue in 2014/15. |

Vehicle Management & Maintenance

Department Plan Measures

| PI Description | 2011/12 | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
|---|-----------|-----------|---------|---------|---|---|
| | Value | Value | Value | Target | | |
| INCREASE - Percentage of Council large goods vehicles that meet Euro V standards or above. | 44% | 62.5% | 75% | 50% |  | Target exceeded. |
| Percentage of first time MOT passes. (APSE Indicator) | 97.3% | 94.4% | N/A | 100% | - | Data not available at year end. Latest available is 2012/13. Data will be submitted to APSE in the Autumn 2014. |
| Average Annual maintenance cost per vehicle - 3 axle refuse collection vehicle (APSE Indicator) | £8,855.36 | £9,156.31 | N/A | |  | Data not available at year end. Latest available is 2012/13. Data will be submitted to APSE in the Autumn 2014. |
| Number of weighted vehicle (units) maintained per fitter per annum. (APSE Indicator) | 194.3 | 197.75 | N/A | 190 | - | Data not available for year end. Latest available data is 2012/13. Data will be submitted to APSE in the Autumn 2014. |

| Activities | | | |
|---|--|-------------|---|
| Activity | Progress Bar | Due Date | Latest Note |
| Maintaining the Council's vehicle fleet to ensure that they are cost efficient and can support service delivery for example whether it be dropping children at school or making refuse collections. |  100% | 31-Mar-2014 | Complete. Vehicle fleet is supporting service delivery. |