

EAST RENFREWSHIRE COUNCILCABINET18 August 2016Report by Director of EnvironmentENVIRONMENT DEPARTMENT END YEAR PERFORMANCE REPORT 2015/16**PURPOSE OF REPORT**

1. The purpose of this report is to provide the Cabinet with a summary of performance of the Environment Department during 2015/16. Detail of the Department's performance is contained within Appendix 1.

**RECOMMENDATIONS**

2. The Cabinet is asked to approve this report and Appendix 1 as a summary of the Environment Department's performance for 2015/16.

**BACKGROUND**

3. This report sets out a summary of performance within the Environment Department during 2015/16.

**REPORT**

4. The Environment Department has performed well throughout 2015/16 and has made good progress on achieving the targets and activities set out for the year. Of the 111 reported indicators, 44 have been achieved (green); 9 are close to the target (amber) and 9 are below target (red). The remaining 49 indicators either provide additional data and do not have targets set for them or do not have 2015/16 information available yet. Of the 77 reported activities, 65 were completed or are on track and 12 are behind schedule. The following provides a summary of the department's key performance highs and lows; with more detail contained in Appendix 1.

**Outcomes**Economy, Employability and Regeneration

5. Through Work EastRen, we supported 300 individuals into training, education or employment.

6. All our City Deal projects remain on track and we were the 1<sup>st</sup> of the Clyde Valley local authorities to have a City Deal Infrastructure funded project commence on site (Levern Works).

7. Our Graduate Internship programme completed, with 97% of Interns achieving a positive destination.
8. We have adopted our Local Development Plan and associated SPG's, so we have a fully up to date development plan and policy basis for assessing planning applications.
9. The Planning Service was shortlisted for the Local Authority Planning Team of the year at the national RTPI awards.
10. 259 events took place across Dams to Darnley and Whitelee.

#### Environmental Services and Roads

11. We have substantially completed the refurbishment of Rouken Glen Park with the Glen path due to complete in early 2016/17. The park was awarded 4\* Visit Scotland Award. Visitor numbers increased from 200,000 to just under 1,000,000 as a result of the HLF improvements.
12. 11,283 vulnerable residents received support from our Prevention Team through prevention packages. 310 call blocker units were installed.
13. The average time taken between complaint to attendance in relation to noise complaints reduced to 0.37 hours.
14. The percentage of the roads network that should be considered for maintenance treatment at 39.2% exceeded the 2015/16 target.
15. 100% of primary schools undertook cycle training on road.
16. Recycling rates have increased to 56.3%.
17. 100% of Trading Standards business advice requests were dealt with within 14 days.

#### Housing and Property Services

18. We achieved the 5 year target of 150 new affordable housing supply, one year ahead of our target date.
19. 100% of our housing stock meets the Scottish Housing Quality Standard.
20. The quality of our repairs service has improved through the introduction of mobile working, with a new appointment system and improved post inspections. The average time taken to complete non-emergency repairs has reduced from 7 to 5.2 days.
21. The time taken to complete aids and adaptations has reduced from 141 to 89 days.
22. We delivered major capital projects including the completion of Eastwood Health and Care Centre and began construction of the replacement Barrhead High School and development of the first Faith Schools Joint Campus.

**Customers**

23. During 2015/16, we achieved our targets in relation to the average time taken to respond to complaints at both stages 1 and 2. We have implemented improved complaints handling procedures within cleansing and recycling, and intend to roll this out across other Services during the course of 2016/17.

**Efficiencies**

24. The department has a number of projects in place to improve efficiency both within the department and for our customers. 56% of planning applications received during 2015/16 were submitted online as well as 24% of building warrants. We are also seeing an increase in online payments for planning applications (25%). By encouraging customers to use these online services more we can save officers' time as it streamlines the application process. Through implementing agile working, we have improved performance within Building Standards to 98% (applications vetted within 20 days), despite a 6% increase in the number of applications.

**People**

25. We continue to adhere to the Maximising Attendance Policy and have implemented a range of measures to continue to address absence. On average there were 10.75 sickness absence days per employee, against a target of 12 days. We have a dedicated Senior Business Support Assistant (Maximising Attendance) who is providing assistance to line managers and regular reporting to senior management.

26. During 2015/16, we achieved the majority of the planned actions which emerged from the previous employee survey.

**Publication of End Year Performance Information**

27. 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**

28. 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 within Appendix 1.

**CONSULTATION**

29. There have been various consultations in the past year both with customers and staff.

**PARTNERSHIP WORKING**

30. 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**

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

**CONCLUSIONS**

32. This report summarises a high level overview of the Environment Department's performance at end year 2015/16. 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**

33. The Cabinet is asked to approve this report and Appendix 1 as a summary of the Environment Department's performance for 2015/16.

Director of Environment

Convener contact details

Councillor Tony Buchanan  
(Convener for Infrastructure and Sustainable Growth)

Home: 0141 577 5717  
Office: 0141 577 3107/8

Councillor Vincent Waters  
(Convener for Environment)

Mobile: 07703 887170  
Office: 0141 577 3107

Councillor Danny Devlin  
(Convener for Housing and Maintenance Services)

Home: 0141 580 0288  
Office: 0141 577 3107/8

July 2016

**KEY WORDS**

This report sets out the performance at end year 2015/16 for the Environment Department.

“Performance management, SPIs, end year performance, outcomes”

## Appendix 1

### Environment Department Report

### End Year Performance 2015 - 16



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

The Department is split into broad groupings as follows:

- Directorate
- Planning, Economic Development and City Deal
- Environmental Services and Roads & Transportation
- Housing and Property Services

#### Directorate

Key priorities of the Environment Department Directorate are;

- Implementation of Agile/Mobile working.
- Implement the outcome of the change review.
- Embed 5 capabilities within the Department.
- Lead by example in relation to the Council's vision and values.
- Deliver on the Commitments within the Environmental Sustainability Strategy and Action Plan.
- Consider the outcome of the review of alternative service delivery models and implement actions where appropriate.

#### Planning, Economic Development and City Deal

This service comprises Building Standards, Planning, Economic Development, Employability & Regeneration Services and responsibility for the delivery of City Deal.

##### 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

- Implement the Local Development Plan Action Plan and deliver projects as programmed.
- 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

- Deliver City Deal as programmed.
- Implement regeneration projects at Barrhead, Neilston and Dunterlie and management and promotion of Business Improvement Districts.
- Conclude and implement the employability strategy and provide support to local unemployed residents and businesses.
- Develop the tourism offer

## **Environmental Services and Roads & Transportation**

Environmental Services comprises Waste Management, Cleansing Services, Parks, Prevention 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

- Review recycling arrangements.
- 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.

### Prevention 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.
- Monitor food safety and standards in commercial premises.
- Monitor health and safety in commercial premises.

### Roads & Transportation

- Improve infrastructure for walking and cycling.
- Improve bus infrastructure.
- Deliver a programme of Bikeability Cycle Training to all Primary Schools.
- Support Road Safety and Safer Routes To School initiatives.
- Continue to monitor and evaluate Decriminalised Parking Enforcement (DPE) including major traffic regulation orders review.

- 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 and Property Services**

#### Housing

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:

#### Customer Satisfaction & Communication

- Improve customer care and satisfaction for the response repairs service.
- Introduce text messaging services for both property and tenancy service areas.
- Increase the methods of communicating with customers through increased use of digital services.

#### Allocations

- Develop a more customer focused allocations service increasing choice for applicants and reducing refusals.
- Reduce relet times for council houses.

#### Homelessness & Temporary Accommodation

- Reduce and eliminate where possible the use of bed & breakfast accommodation for homeless households.
- Improve the public & corporate perception of homeless households in East Renfrewshire.

#### Property Management

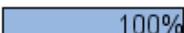
- Continue to develop the asset management system in preparation for the Energy Efficiency in Scottish Social Housing target.
- Implement a new IT system to manage services to factored owners.

#### Property and Technical Services

Our strategic focus includes the following priorities:

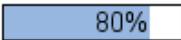
- The delivery of major new facilities such as the replacement Barrhead High School, Eastwood Health and Care Centre and Faith Schools Joint Campus.
- The management and review of the Council's operational and non-operational building and land interests.
- The implementation of the Strategic Land and Asset Disposal Strategy.
- Deliver effective asset management to ensure informed property decisions.
- Provide a maintenance and improvement service for the Council's property assets through delivery of capital and revenue programmes.
- Provide a maintenance and improvement service for the Culture and Leisure Trust.

## Section 1: Environment Department Information

Environment Department Complaints Information					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Average time in working days to respond to complaints at stage one (ENV)	4.3	3.7	5		Note this remains 3.7 when excluding extensions.
Average time in working days to respond to complaints at stage two (ENV)	15.2	17.9	20		Note this falls to 16.1 when extensions are excluded.
Average time in working days to respond to complaints after escalation (ENV)	13.5	14.2	20		Note this falls to 13.8 when extensions are excluded.
Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (ENV)	14.5	15.9	20		Note this falls to 14.9 when extensions are excluded.
Number complaints received per 1,000 population - ENV	13.3	15			There were 1,383 complaints received in 2015-16. Environment Department received a total of 144 compliments in 2015/16.
Activity	Progress Bar		Due Date	End Year Update	
A protocol will be discussed with Customer First to enable the Cleansing & Waste Management Service to identify areas of repeated missed refuse collections and address the underlying problems.			31-Dec-2015	Complete. Recommendations from service review implemented on 11th April 2016.	
Complaint Improvement Work - ENV			31-Mar-2016	<p>Complete. A review was carried out in 2015/16 of all the complaint handlers and Lagan users in each service area and made appropriate amendments to help to improve the accuracy and timeliness of complaint handling.</p> <p>Most Services can now run reports regularly which helps to identify any recording errors and also highlight complaint themes/areas of concern to develop improvement actions. All services are updated on any actions/information following the Complaint Handlers Group meetings.</p> <p>Cleansing and Recycling have scoped out a project to aim to reduce the number of complaints received by having a nominated Officer handle all the cleansing and recycling enquiries/complaints. Pilot due to commence early 2016/17.</p>	

Environment Department Customer Information					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good	94%	93%	92%		Target exceeded.
Citizens' Panel results - Percentage of all respondents rating wheeled bin refuse collection as very	81%	75%	83%		Target not met. New wheeled bin service planned for 2016/17 which includes service re-design.

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
good/good					
Citizens' Panel results - Percentage of all respondents rating street cleaning and litter patrol as very good/good	61%	58%	62%		Slightly behind target. Since the survey was conducted, 'Recycle on the Go' bins have now been implemented and an educational campaign was carried out in an effort to tackle problem areas such as school routes and to help improve residents' perception.
3) % of council buildings in which all public areas are suitable for and accessible to disabled people	85%	85%	86%		Target not met. 72 properties out of a total of 85 are suitable for and accessible to disabled people. Great difficulty in resolving the outstanding issues in these properties without significant investment due to property layout.

Environment Department Employee Survey Improvement Actions			
Activity	Progress Bar	Due Date	End Year Update
Further survey work to be undertaken within some service areas to better understand issues and appropriate improvement actions.		31-Mar-2016	Complete. Survey for Protective Services and Roads and Transportation Services complete. Action Plans are being monitored.
Improved emphasis of staff health and wellbeing at work where score is low.		31-Mar-2016	Target date not met. Individual stress risk assessments are complete and information on the stress Intranet pages. The stress project has undergone a change in direction where a policy will be created for Managers to self-manage stress within their own services. Completion expected July 2016.
Robust implementation of new staff induction form will emphasise benefits available to employees.		31-Mar-2016	Complete. Departmental audit carried out - 14 new starts (January - September 2015), 13 responded = 93% response rate of which 100% confirmed they had seen the new staff induction form.
Staff to be asked to contribute towards team meeting agendas.		31-Mar-2016	Complete. Departmental audit carried out - Sample size: 37 employees, 28 responded = 75% response rate. 89% of employees confirmed they are asked to contribute toward team meeting agendas. Managers have been sent an email reminding them to ask staff to contribute to team meeting agendas.
Policy & Strategy Unit (PSU) to consider setting up Working Groups to address specific areas of concern.		31-Mar-2016	Complete. Surveys for Protective Services and Roads and Transportation Services complete. Action Plans are being monitored.

Environment Department Financial Information					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Payment of invoices: Percentage invoices paid within agreed period (30 days) - Environment	85.5%	57.8%	84%		Target not met. An Environment Department Invoice Working Group has been set-up to share good practices across the department. Jason Murphy (Project Officer – Creditors) was invited along to the meetings which has resulted in 3 of the 4 teams now using Info@Work. PATS is the last area to be looked at and meetings are ongoing with

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
					Jason to roll out Info@Work as well as looking at integrating the K2 system with the Creditors system to alleviate the issue of double keying of invoices. Staff are very positive about the benefits of using Info@Work and once the backlog of invoices is cleared there should be a significant improvement in this PI.
Payment of invoices: Housing Revenue Account: Percentage invoices paid within agreed period (30 days)	82.7%	76.2%	87%		Target not met. Info@Work was recently rolled out to the Housing Office and we are currently looking at integrating the Servitor system with the Creditors system to alleviate the issue of double keying of invoices.
Payment of invoices: other housing: Percentage invoices paid within agreed period (30 days)	71.1%	47.5%	87%		Target not met. Info@Work was recently rolled out to the Housing Office and we are currently looking at integrating the Servitor system with the Creditors system to alleviate the issue of double keying of invoices.
Activity	Progress Bar		Due Date	End Year Update	
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-2016	<p><b>Environment Department Revenue Budget-</b> A small underspend of £9,000 was reported at Period 11.</p> <p><b>Environment Support –</b> An underspend of £11,000 was reported at Period 11.</p> <p><b>Housing Revenue Account –</b> An overspend of £27,000 was reported at Period 11 mainly due to planned overspends on void properties and the impact of being unable to charge overheads to capital.</p> <p><b>Other Housing –</b> An underspend of £30,000 was reported at Period 11 due to an increase in rental income.</p> <p><b>General Fund Capital –</b> Following the completion of the tendering process there is a projected saving of £323,000 within the Regeneration / City Deal Funds which will be retained to fund the required City Deal investment during future years. Due to technical difficulties within the Environment Agile / Mobile Programme there is a projected reduction in spend of £357,000. In the interest of public safety an additional £62,000 was spent on replacing Lighting &amp; Core Cable Equipment.</p> <p><b>Housing Capital Programme –</b> On target.</p>	

### Environment Department Staffing Information

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Absence: days lost per employee-officers	5.8	5.0	12		Target exceeded.
Absence: days lost per employee - manual workers	13.98	17.56	12		Target not met. Procedures are now in place to ensure that every employee

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
					receives a return to work interview and that Absence Review Meetings take place where appropriate. All managers carry out home visits when an employee is off long term sick and if an employee is off 8 weeks or more they are referred to Occupational Health. Due to all the necessary paperwork now being completed by managers, with the assistance of the HR team the Capability Policy is now being used and some employees have left through ill-health, resigned or have been placed on the redeployment register. Due to the tightening up on procedures we are now in a position where the department is being proactive in either getting employees back to work as quickly as possible or they leave their posts due to capability issues. This will hopefully ensure there is a significant improvement within this area.
SisSSSS Sickness absence per days per employee - Environment Department (Full Department)	9.74	10.75	12		Target exceeded.

## Section 2: Service Information

### Cleansing & Waste Management

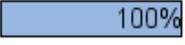
Departmental Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
We will provide clear timetables and details showing when your waste and recycling collections will happen.	Yes	Yes	Yes		Target met. All timetables are online for the public and hard copies are available for those without access to a computer.

Activities			
Activity	Progress Bar	Due Date	End Year Update
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-2016	Complete. Litter surgeries and litter picks have been held throughout the year and talks have been held in primary schools.

## Corporate Health &amp; Safety Unit

Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Number of Improvement Notices served on the Council by Enforcing Authorities (Health & Safety Executive or Strathclyde Fire & Rescue).	1	4	0		Target not met: During the year, Strathclyde Fire and Rescue issued 3 deficiency notices: Thornliebank Depot, St Ninians High School and St Lukes High School and appropriate actions are in place to address these. HSE requested information from CHSU regarding the Reporting of Injuries Diseases and Dangerous Occurrence regulations report for Stage 2 Hand Arm Vibration Syndrome. Questions answered by email and no further communication has been received since.

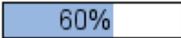
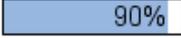
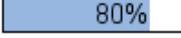
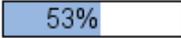
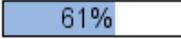
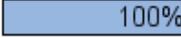
Department Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Total number of Audits undertaken by CHSU.	25	24	22		Target exceeded.
Total number of Inspections undertaken by CHSU	26	35	28		Target exceeded.
Total Number of Fire Risk Assessments undertaken by CHSU	23	33	32		Target exceeded.

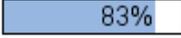
Activities			
Activity	Progress Bar	Due Date	End Year Update
The service will review and update 8 policy documents including: The Health & Safety Policy, Violence to Staff and Lone Working, Health and Safety Performance & Reporting, Electricity at Work, PUWER, Agile Working, CDM and LOLER.		31-Mar-2016	Complete. 8 policy documents were planned to be updated and the service completed 10.
The Corporate Health and Safety Unit will deliver specific health and safety training to suit the needs and demands of council staff.		31-Mar-2016	Complete. Results for the year: CHSU run 20 training courses, cancelled 4, delivered 34 additional customer requested training resulting in an overall 590 staff being trained.
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-2016	Complete.

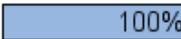
## Economic Development &amp; Regeneration

Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Number of businesses which have grown through targeted business support.	43	41	20		Target exceeded.
Number of individuals entering employment, training or education as a result of training and employability services.	316	253	300		<p>Target not met. The first half of the year was slow due to delays with the European Social Fund (ESF) Programme this resulted in no ESF funding being available to support ESF eligible employability activity. This is a national issue affecting Local Authorities who rely on ESF for employability programmes.</p> <p>Registrations – 450            Employment Outcomes – 150            Training Outcomes – 84            13 wk Sustained – 119            26 wk Sustained – 106            39 wk Sustained – 127            52 wk Sustained – 111</p> <p>However, activity has accelerated throughout the year as EU funded programmes have been put in place.</p>
Number of social enterprise organisations with earned income in excess of £100,000 employing more than five people.	29	28	25		Target exceeded.
Number of individuals sustaining employment or training six months after leaving WorkER.	205	106	130		Target not met. Issues with the recording systems not recording sustained training outcomes. A new Management Information System will be in place from April 2016 to record this information.
INCREASE - Number of new business births per 10,000 resident (16+) adult population	49	46	37		Target exceeded.
INCREASE - Percentage of the businesses that survive for at least three years	N/A	61%	68%		Target not met. Delays to securing EU funding support for business growth interventions meant that there was no grant support available to businesses.
DECREASE - Number of claimants in receipt of out of work benefits per 10,000 of the working age population	726	732	800		Target exceeded. Number claiming out of work benefits: 4080. Population base: 55700 Best Performing: ranked 5 of 32, 1st quartile among Scottish Local Authorities.
INCREASE - The percentage of working age population in employment	75.1%	75%	75%		Target met. Ranked: 15th of 32, 2nd quartile among Scottish Local Authorities.
Number of 16 - 24 year olds on the job seekers claimant count	185	155	350		Target exceeded. The number of job seekers aged 16-24 has been steadily declining with 1.8% of those aged 16-24 on the claimant count.

Department Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
<b>SECON01: % Unemployed people accessing jobs via Council funded / operated employability programmes</b>	11.91%	7.86%	N/A		173 unemployed people accessed jobs via Council funded/operated employability programmes.

Activities				
Activity	Progress Bar	Due Date	End Year Update	
Implementation of the City Deal incorporating labour market, infrastructure and business innovation strands.		31-Mar-2017	On track. Lavern Works projects to be completed by June 2016. Full Business Case being prepared for: Greenlaw Business Incubation Centre; Foundry Links; Balgray Phase1 and Barrhead South Railway Station Phase 1. Next project on site will be Railway Station Phase 1 (Balgraystone Road access improvements) by October 2016. ERC Community Benefits being applied. Monthly reporting to PMO established and input into theme groups ongoing.	
Barrhead Town Centre: Complete Asda planning gain projects including town centre resilience, promote town centre development sites and acquire sites at Cross Artherlie Street to assemble for mixed development marketing.		31-Mar-2016	Target date not met. Works almost complete - Town Centre Resilience Fund spent; Barrhead Foundry public realm car park due to finish May 2016. Improvements to Carlibar Park being pursued by Planning as part of a wider green network programme.	
Barrhead North: Gain approval for masterplan. Market former Nestle site and identify partners. Facilitate development at Shanks site, co-operate on site investigations and clearance and develop a Strategy for Transport improvements.		31-Mar-2017	On track. Discussions underway with Nestle developer. Lavern Works City Deal project nearing completion. Discussions advancing with Shanks developer re relocation of remaining industry from Shanks and subsequent site clearance.	
Barrhead South: Gain approval for masterplan and market first phase of development.		31-Mar-2016	Complete. Sites now being taken forward to planning permission and infrastructure projects being implemented.	
Maidenhill/Malletsheugh: Work with Partners in support of the masterplan implementation.		31-Mar-2016	Complete. Masterplan Supplementary Planning Guidance adopted by Council with Local Development Plan. Planning applications being submitted. Infrastructure projects including schools being progressed by others.	
Barrhead Business Improvement District (BID): Take BID proposal to ballot and, if approved, assist in the management during the first year of a new Barrhead BID.		31-Mar-2016	Target date not met. All About Barrhead now working to a Summer ballot.	
Pan Renfrewshire Rural Business (BID): Take proposal to ballot and, if approved, assist in co-management of new BID in first year of operation.		31-Mar-2017	Delayed. Project unlikely to develop as a BID as Inverclyde and Renfrewshire have withdrawn support. However, with approval of Scottish Government project being rescope.	
Incorporate Neilston Going Places Charrette recommendations into Scottish Planning Guidance in the new Local Development Plan and East Renfrewshire Council's Strategic Housing Investment Plan while continuing to deliver priority projects including Kingston Park improvements.		31-Mar-2017	On track. Council continues to liaise with Neilston Development Trust (NDT) on implementation of projects. NDT is the principal vehicle for project development in Neilston. Head of Environment now attends Charter Advisory Group.	
Work with two Business Improvement Districts and local restaurants on a 'light dining' initiative as part of Electric Glen 2016 in order to achieve 24,000 visitors to the event and promote the local		31-Mar-2016	Complete. Giffnock BID businesses successfully participated in Electric Glen Dine Around and several took stalls into Rouken Glen during the lighting festival.	

Activity	Progress Bar	Due Date	End Year Update
area			
Develop "A Place to Grow" to focus on: Place to work (employability), Place to Invest (development. Under this strategy we will work with at least 6 major developers to maximise community benefits.		31-Mar-2016	Complete. A Place to Grow has been superseded by Invest East Renfrewshire.
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	Complete. Between April 2015 and March 2016 the Service responded to business enquiries on a range of support and assisted a further 165 businesses to start through our Business Gateway service. 7 businesses have been supported financially. In collaboration with the Chamber of Commerce, 8 networking events and a business awards dinner delivered.
Deliver strategic development opportunities including the development of modern business facilities that enables business start up and business growth including the development of the Glasgow Road Corridor and M7 corridor.		31-Mar-2016	Complete. Glasgow Road new business units tenders complete by May 16. Pre-lets have already been achieved. Crossmill plots being marketed. Business plan for City Deal funded incubation units produced with estimated completion by March 2018.
Undertake physical regeneration projects with a specific focus on Barrhead North, delivery of Neilston SPG. Continue work with Clarkston and Giffnock Business Improvement Districts (BIDS) and develop Rural and Barrhead BIDS.		31-Mar-2017	On track. Barrhead Foundry public realm and car parking substantially complete. Nestle site marketed and discussions underway with a developer. Levern Works substantially complete.
Delivery of Skills Development Scotland's Employability Fund and Modern Apprenticeship Programme through WorkER.		31-Mar-2016	Complete, although this is a long term activity. Policy now being implemented with particular focus on Community Benefits due to City Deal requirements. 35 businesses currently engaged in community benefits provision either through the procurement process or developers under their corporate social responsibility. For example, Aldi, where 75 new posts across several stores are being promoted via Work East Ren, Clark Contracts and WH Malcolm.
Delivery of CPP Employability Pipeline European Social Fund Programme to increase engagement with individuals and the numbers entering employment, training and education.		31-Mar-2016	Target date not met. Commenced, after significant delay. ERC Strategic Application was approved in November 2015, however, the Operational Applications will not be approved until May 2016. Work EastRen have started to deliver against approved targets and have entered into Service Level Agreements with Business Partners to deliver against this programme. There is a dedicated marketing programme in place for the CPP Employability Pipeline which will have a positive impact in ensuring all targets are met/exceeded in 2016.
Delivery of Skills Development Scotland's Employability Fund and Modern Apprenticeship Programmes.		31-Mar-2016	Complete. The Employability Fund was fully implemented and achieved all targets. The MA programme fell short of target numbers owing to poor take up. A paper was presented to the CMT in March 2016 to promote a more corporate approach to the MA programme to ensure maximum buy-in and uptake across Council Departments. The Action Plan will be implemented from April 2016 onwards.
Development of the Barrhead Foundry in order to improve education, employability and entrepreneurship.		31-Mar-2016	Complete. Work East Ren and Skills Development Scotland have relocated to the Foundry. Business Zone is performing. Addressing a few issues raised in relation to operation of Foundry services. We are now looking at further development of the offer via City Deal funded

Activity	Progress Bar	Due Date	End Year Update
			Foundry Links.
Provide targeted support and training opportunities for young people including implementing earlier interventions to reduce youth unemployment.		31-Mar-2016	Complete. Recommendations outlined in Developing the Young Workforce Implementation Action Plan being progressed. Work EastRen will participate on Working Group to progress those actions outlined in the Implementation Plan.
Develop Graduate Internship Programme to expand our offering to more local private and third sector organisations.		31-Mar-2016	Complete. Graduate programme well known in Council and wider community. Businesses and Council departments requesting interns. 97% success rate in terms of interns going on to positive outcomes. All funding committed and interns in place, no further interns can be recruited in new year, without Department funding.
Promotion of Social Enterprise models and volunteering targeted at increasing employability.		31-Mar-2016	Complete. YES Academy established, Neilston Development Trust and Voluntary Action East Renfrewshire delivering volunteering and social enterprise development.
Implementation of next phase of "Family Firm" using evaluation undertaken during 2014/15.		31-Mar-2016	Complete. Family Firm co-ordinator appointed and new Family Firm project protocol and governance being developed.
Implement City Deal programme of infrastructure investment (2015-2020) totalling £44M in East Renfrewshire to target: connectivity between Barrhead and Newton Mearns, new Barrhead railway station, job creation at Glasgow Road, Barrhead, Business Incubation in Newton Mearns and the expansion of successful business and education services at Barrhead Foundry.		31-Mar-2020	On track. Lavern Works projects to be completed by June 2016. Full Business Case being prepared for: Greenlaw Business Incubation Centre; Foundry Links; Balgray Phase 1 and Barrhead South Railway Station Phase 1. Next project on site will be Railway Station Phase 1 (Balgraystone Road access improvements) by October 2016. ERC Community Benefits being applied. Monthly reporting to PMO established and input into theme groups ongoing.
Undertake a range of work within Dams to Darnley Country Park to increase the number of visits to 250,000 as part of the work to support the long term Clyde Valley Infrastructure Fund (CVIF) target of 500,000 visits. Work will include a new visitor centre, the wakepark and other infrastructure.		31-Mar-2019	On track. Works are under development. Progress has and is continuing to be made on the development of wakeboarding centre. City Deal funded visitors centre being scoped. Future opportunities to be developed.
Work with Renfrewshire and Inverclyde Councils to establish a Renfrewshire-wide LEADER funded programme to support rural enterprise including tourism		31-Mar-2016	Complete. The Programme was approved by Scottish Government in November 2015. Local Development Strategy and Business Plan have been approved. ERC play active role in Local Action Group and have been promoting the programme at a local level. Formal launch of programme is expected in May 2016.
Employability Strategy- Refresh Strategy and identify new resources to augment programme.		30-Sep-2015	Target date not met. Strategy and associated action plan finalised and was presented to the CMT in April 2016. Local Employability Partnership with revised remit and membership first met on 06 October 2015. Resources have been identified to support the implementation of the ESF funded CPP Employability Pipeline strategic intervention. Expected approval from Scottish Government in May 2016.
Barrhead Regeneration - Maximising outcomes of supermarket planning gain and town centre resilience fund in the town centre during 2013/14. Commencement of Hub by end 2013. Marketing sites within the Glasgow Road Corridor by end of 2013 and continuing to promote and facilitate the residential redevelopment of Shanks ongoing from 2013/14. Set up a Barrhead BID with preliminary work taking place during 2013/14.		31-Mar-2016	Target date not met. Barrhead Foundry car park and public realm substantially complete and opening in May. Planning progressing plans for Carlibar Park as part of a wider green network strategy.

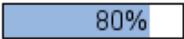
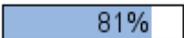
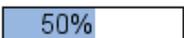
**Energy Efficiency & Carbon Reduction**

<b>Activities</b>			
Activity	Progress Bar	Due Date	End Year Update
Deliver outcomes and activities within the Environmental Sustainability Action Plan to comply with legislative requirements.	 100%	31-Mar-2016	Complete.

## Housing Services

Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 150 by 2017).	33	62	30		Target exceeded. Over 2015/16, 62 additional units of affordable housing have been brought into the supply. This includes 53 new build homes for social and mid-market rent in Newton Mearns (Link HA) and Barrhead (Barrhead HA). Also, 7 'off the shelf' purchases, 1 Open Market Shared Equity Scheme purchase and 1 property through the Mortgage to Rent Scheme.
<b>SHSN02: Percentage of rent due lost through properties being empty during the last year.</b>	0.8%	0.9%	0.8%		Target not met. Housing Services have reviewed the repair process for voids and improvements have been made. Areas of low demand still present concerns and impact on this figure. Housing Services are undertaking a full review of allocation processes to develop a more customer focused and efficient system that will also reduce void rent loss.
<b>SHSN03: Percentage of stock meeting the Scottish Housing Quality Standard (SHQS).</b>	97%	97%	100%		Target met. The SHQS programme for Council dwellings has been achieved, with no Council dwellings failing SHQS on completion of the programme. The remaining 3% are works that cannot be undertaken as the tenant or mixed tenure owner has not consented to the works, for example door entry systems.
<b>HSN04b: Average time taken to complete non-emergency repairs</b>	7	5.2	7.5		Target exceeded.
<b>SHSN05: Percentage of properties at or above the appropriate NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year</b>	99.9%	99.9%	100%		Target met. The SHQS programme for Council dwellings has been achieved, with no Council dwellings failing SHQS on completion of the programme. 2 tenants have refused to have a gas supply installed and these properties are classed as exemptions to the SHQS.

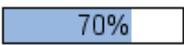
Department Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
<b>HSN01b: Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year</b>	9.9%	7.3%	8%		Target exceeded. Housing Services took over responsibility for rent collection and arrears in August 2015. An action plan is in place to improve arrears performance. This includes a review of policy & procedures and an IT upgrade.

Activities			
Activity	Progress Bar	Due Date	End Year Update
Deliver a programme of planned maintenance and improvement for all Council houses in the area to ensure the Council can maintain the Scottish Housing Quality Standard (SHQS).		31-Mar-2016	Complete. The SHQS programme for Council dwellings has been achieved, with no Council dwellings failing SHQS on completion of the programme. A new asset management system is in place to ensure that future possible failures are identified and addressed to maintain this target.
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-2016	Target date not met. Initial informal discussions have taken place. This resulted in Housing Services being required to carry out further assessments and cost appraisals prior to further discussions with the potential recipients. This has been delayed due to other priorities. Aim to have further assessments of non-residential HRA land and roads and cost appraisals by December 2016.
Consider a range of options to make best use of the council housing stock to fulfil local needs, taking into account welfare reform issues.		31-Mar-2016	Target date not met. Housing Services has employed a dedicated resource to review the options available for tenants affected by the welfare reform changes and ensure all alternative housing options are investigated. In addition, Housing Services are reviewing their allocation policy and procedure to ensure council housing is allocated efficiently and contributes towards addressing local housing needs.
Develop a housing options approach within Housing Services.		31-Mar-2016	Complete. Stage 1 completed which includes new leaflets, website changes and staff training. Housing Services are reviewing their allocation policy and procedure to ensure council housing is allocated efficiently and contributes towards addressing local housing needs. Housing options will be imbedded into the new processes.
Review mechanisms to provide out of hours accommodation for homeless households to reduce the need for Bed & Breakfast accommodation.		31-Mar-2016	Complete. Housing Services have introduced new mechanisms to provide out of hours accommodation for homeless households. This has helped to reduce the use of bed & breakfast accommodation in 2015/16 by 50%.
Utilise the "off the shelf project" to provide additional affordable housing.		31-Mar-2016	Complete. All 10 properties planned for purchase over 2014/15 and 2015/16 had been successfully purchased by the end of 2015. Further work is being undertaken to examine the potential for a further programme of "off the shelf" purchases to boost affordable housing supply.
Implement the Housing Digital Improvement Plan to improve the methods for communicating with customers.		31-Mar-2017	On track. Largest project of 2015/16 complete and work underway for 2016/17.
Develop a customer focused factoring service for owners in mixed tenure council properties to ensure all properties can be maintained to an acceptable standard.		31-Mar-2016	Complete. The new factoring service has now been in place for 12 months. Housing Services have recently consulted with factored owners to discuss ways to improve and develop the service moving forward.

## Parks

Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Number of hectares of greenspace and mature woodland in East Renfrewshire maintained by the Parks Service	595	595	N/A		
<b>SC&amp;L04: Cost of Parks and Open Spaces per 1,000 of the Population</b>	£23,630.66	N/A	N/A		Data not available at end-year. Update from mid-year reporting, revised figure based on LFR.

O2 Department Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
We will record and respond to your Council hall/facility booking enquiries within 3 working days (Env).	Yes	Yes	Yes		Target met.
Number of residents who receive support through garden assistance or Mr Diggitt which enables support for them to stay in their property longer.	644	757	825		Target not met. 757 = 675 Garden Assistance and 82 Mr Diggitt. This is a demand driven service and dependent on applications received.
Number of visitors to the Pavilion at Rouken Glen Park (Note - this is the numbers that pass through the pavilion rather than unique visitors).	122,874	89,859	N/A		Figure calculated from counters at the entrance to the pavilion.

Activities			
Activity	Progress Bar	Due Date	End Year Update
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	Target date not met. All works now completed apart from improvements to Glen path which is due to be completed in early 2016/17.
Support vulnerable residents to stay in their home longer by providing garden assistance services.		31-Mar-2016	Complete. All hedges were completed by December 2015.
Complete programme of upgrades to roundabouts on Stewarton Road with new planting schemes.		31-Mar-2016	Complete. All works were completed in March 2016.
Complete a programme of replacements and upgrades to play areas in parks and open spaces.		31-Mar-2018	On track. All planned works for 2015/16 to play areas and open spaces were completed. Play areas at Easterton Avenue, Moorhill Crescent and Lochlibo Crescent have had equipment replaced.

## Planning & Building Standards

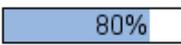
Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
The length of paths newly created or managed (km).	5.3	2.3	2		Target exceeded. 1.8km of path has been constructed through an area of Council owned greenspace and woodland in Newton Mearns. The path and replacement bridges run through greenspace from Capelrig Road to Crookfur Road and then up to Barrhead Road. In addition, a further section of path was constructed along the Levern Water, Barrhead close to the waterworks site. This provides a connection to Salterland Road and compliments the ongoing regeneration works in this area.
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.	183	191	215		Target not met. A range of events which encourage local residents to become more active and involved have run throughout the year which includes stroller sessions, health walks and volunteering. The projects continue to attract visitors and receive positive and encouraging feedback.
Number of hectares of greenspace in East Renfrewshire improved/created.	0.5	2	3		Target not met. Works are continuing within the waterworks site with a number of local groups carrying out new planting and maintenance of the beds. A new orchard has been planted on open ground beside the waterworks and involved school children from St Lukes and Barrhead High Schools as well as other community groups. When established this will provide a fitting entrance way to Barrhead full of colour and life. Associated walling work has also been undertaken around the entrance to the site and the derelict Nestle site which neighbours waterworks. Again this will contribute towards the creation of a gateway in advance of the future development of the site.
Percentage of planning applications received online.	45%	56%	50%		Target exceeded. A total of 835 planning applications were received of which 466 were received online.
Percentage of all building warrants received online.	22.5%	24%	20%		Target exceeded. A total of 1117 building warrant applications were received of which 268 were received online.
Percentage of first reports for Building Warrants issued within 20 working days.	94.6%	98%	95%		Target exceeded. 1027 Building Warrants have been issued within this period. 1006 have been responded to within 20 days, 98%.
Percentage of Economic Development Building Warrants fast tracked through the Building Warrant application process.	N/A	100%	80%		Target exceeded. All Economic Development Building Warrants were fast tracked through the Building Warrant application process.
Percentage of Building Standards Emergency Call Outs responded to	N/A	100%	100%		Target met. All Dangerous Building Emergency Call Outs were responded to

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
by Building Standards within 2 hours.					by Building Standards within 2 hours.
The average time (weeks) to deal with major and local planning applications determined during the year : Local developments - Average time (weeks) to deal with applications	7	6.9	8.4		Target exceeded.

### Department Plan Measures

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Percentage of online payments received for planning applications.	17%	25%	20%		Target exceeded. A total of 835 planning applications were received of which 207 payments were received via the online connector payment.
Percentage of online payments received by Building Standards.	10%	11%	15%		Target not met. A total of 1117 building warrant applications were received of which 124 payments were received via the online connector payment.
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	N/A		Target met. 100% of planning applications received are on the Council's website within 2 days of receipt. The weekly list of applications was available on the website at the end of each working week.

### Activities

Activity	Progress Bar	Due Date	End Year Update
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-2017	On track. £1,635,212.88 in development contributions has been received between 1st April 2015 and 31st March 2016. Since December 2012, £3,188,296.28 has been received in development Contributions.
Work with the Planning and Building Standards Community and Developer Forums to provide relevant information and training on emerging issues.		31-Mar-2017	On Track. Both the Planning Community Forum and the Building Standards Agents Forum were held in the second half of 2015/16 per target.
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-2017	On track. There have been 259 events throughout the year at Dams to Darnley and Whitelee. This included both health and wellbeing and environmental education. The weekly Stroller Striders sessions continue every week at Whitelee and regular school visits form a major part of the work of the Rangers of both projects. In addition, the Whitelee Rangers visited Low Moss and Shotts prisons to speak to inmates about the Windfarm.
Adopt the Local Development Plan and associated Supplementary Planning Guidance which will guide Investment and promote sustainable development.		31-Mar-2016	Complete. The Local Development Plan and Supplementary Planning Guidance were adopted 25th June 2015. Work has commenced on the preparation of LDP2. The first key stage in this process is the publication of the Main Issues Report which is programmed for Autumn of 2016. Renewable Energy Supplementary Planning Guidance was published for consultation on 31st

Activity	Progress Bar	Due Date	End Year Update
			March 2016 for a period of 6 weeks. Following consultation responses will be reviewed and if appropriate reflected in the document which will then be submitted to Scottish Ministers seeking approval to adopt, late Summer.
Building Standards will ensure that all new work (domestic premises and extensions) meets at least the minimum current Building Regulations for energy efficiency.	 100%	31-Mar-2016	Complete. 223 building warrant applications have been issued and all have met the minimum requirements of the Building Standards Regulations. Applicants can exceed the minimum regulations if they choose.
Building Standards will provide appropriate, professional support for the Emergency Services regarding Building Safety and dangerous building issues.	 100%	31-Mar-2016	Complete. All requests in 2015/16 to respond to emergency call outs by the emergency services have been met.
Quality of Service Provision - Adopt the finalised householder design guidance.	 100%	31-Mar-2016	Complete. Approved for adoption June 2015.

## Prevention Services

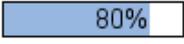
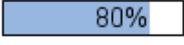
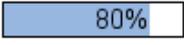
01 Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Percentage of Diligence Testing (Previously known as Integrity testing) carried out at all appropriate retail tobacco sellers in East Renfrewshire (excluding those who also sell alcohol as they have been tested in the last 2 years).	100%	100%	100%		Target met. 100% of premises inspected.
Prevention Team - Number of service requests received	N/A	780	N/A		780 service requests were received in 2015/16.
Prevention Team - Number of vulnerable residents receiving support through implementation of bespoke prevention packages and handout prevention packages	N/A	11,283	N/A		Prevention packs non bespoke 11,092 (2800 are confidence at home packs) and bespoke prevention pack=191
<b>SCORP05: (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site</b>	0.48	0.37	1		Target exceeded. Community Wardens dealt with 199 complaints with a total response time of 4520 minutes. Environmental Health dealt with 6 complaints with a total response time of 26 minutes. Total response time (4546 minutes) / total calls (205 ) = average response time of 22 minutes (0.37 hours).
<b>originally SCORP05b3: Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours)</b>	0.33	0.36	1		Target exceeded. 21 minutes 35 seconds (0.36 hours)
21biii) % of trading standards business advice requests that were dealt with in 14 days	100%	100%	100%		Target met. 149 all completed within 14 days.

Department Plan Measures					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Number of vehicles failing to meet the vehicle emission limits.	3	1	N/A		1 vehicle failed out of 133 tested.
<b>originally SCORP05b1: The number of complaints of domestic noise received during the year requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour etc (Scotland)</b>	452	772	N/A		760 dealt with by Community Wardens, 12 dealt with by Environmental Health.
<b>The number of complaints of domestic noise received &amp; settled without the need for attendance on site</b>	187	301	N/A		292 dealt with by Community Wardens, 9 dealt with by Environmental Health.

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
% of premises in the '12 months' category that were inspected on time	100%	100%	100%		Target met.

03 Activities				
Activity	Progress Bar	Due Date	End Year Update	
Provide support and advice to businesses on food safety practices.		31-Mar-2016	Complete. Support provided to businesses at start up/registration and following inspections.	
Support local residents in offering advice and support regarding consumer protection issues.		31-Mar-2016	Complete.	
Air quality will be tested at 24 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. The suitability of the 23 locations will be reviewed as part of this process.		31-Mar-2016	Complete. 23 locations monitored on a monthly basis, reduced to 21 due to certain locations being at very low levels for the last 15 years. All met standards.	
Undertake inspections of all petroleum suppliers to enable licences to be granted and renewed.		31-Oct-2015	Complete.	
Continue to work with Renfrewshire Council on Trusted Traders scheme to increase membership numbers		31-Mar-2016	Complete. Joint efforts by Trading Standards and Prevention team. More members still needed carry on initiative in 2016/17	
Upscale and streamline the Call Blocker project		31-Mar-2016	Complete. 310 units installed 150 units in stock for installation. This is a reflection of increased awareness of the benefits of the call blocker for vulnerable residents. Continue in 2016/17 and explore funding for offering call blocker to all the residents with a community alarm.	
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-2015	Complete. All completed in July 2015.	
Utilise Memex software to its full capacity which will provide more intelligence to inform the work of the Trading Standards service.		31-Mar-2016	Complete. 3 Officers fully trained. Information that met the 6 key criteria requirements was input on Memex.	
Implementation of an "early years" project combining resources from Environmental Health and Trading Standards incorporating Food standards, nutrition, housing conditions, Child safety matters, value for money advice on purchase of goods & services with the intention of improving standards in line with SOA 1.		31-Mar-2016	Complete. Continue with Hydrate/food labelling project/safety at home and emissions work in collaboration with Trading Standards and Environmental Health.	

## Property & Technical Services

Activities			
Activity	Progress Bar	Due Date	End Year Update
Effective management to ensure delivery of the Capital Programme		31-Mar-2016	Complete. Annual projects for 2015/16 complete. Some larger projects rolled over and will continue in 2016/17. Carry forward figures provided to Finance for new capital plan.
Ensure quality maintenance and design for the refurbishment of existing and new buildings to allow continued service delivery from Council buildings.		31-Mar-2017	On track. Latest version of Building Information Modelling software installed and training sessions scheduled for all CAD users to ensure adoption of BIM standards.
Provide a comprehensive estates valuation service for the purpose of negotiating disposals, leases and acquisitions of Council and non-Council properties.		31-Mar-2017	On track. Complete asset register revaluation process completed and revised figures recorded.
Undertake maintenance and improvement of existing buildings and provide new facilities which meet the needs of building users whilst incorporating appropriate sustainable and energy efficient materials to support the delivery of council services.		31-Mar-2017	On track. Ongoing works to ensure all operational properties remain functional and open to building users. Working in partnership with Energy Team to assist in NDEE Framework to identify suitable energy conservation measures.
Apply effective asset management processes across the council, making the best use of available funding to enable improved service delivery and well maintained, hard working assets.		31-Mar-2017	On track. Continuing to explore options to share accommodation and successful disposal of surplus property with sale of Rhuallan House to provide capital receipt.
Progress report of Barrhead High School Build Programme (quarterly)		31-Mar-2016	Complete. Contract signed 21/3/16 and site operations officially commenced. Johnny Kelly Pavilion now demolished as part of initial groundworks.

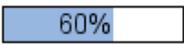
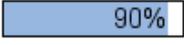
## Roads &amp; Transportation

Outcome Delivery Plan					
PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Increase in cycling, measured by the number of cyclists passing through programme count sites over the count period.	3,795	6,018	3,871		In 2014 the figure was calculated by taking an average at the count sites. In 2015, an external company was used to collect and present the data and advised the best method was to use the total numbers at each site. This new method shows actual cyclist numbers over the last 2 years: 2014 = 6,828 and 2015 = 6,018. Future targets will now be re-baselined based on this new method of calculation. There are a number of external factors which can affect results such as the weather and by repeating consistently this now established regime we are in a position to monitor cycling in the Council area.
<b>SENV04a: Road cost per kilometre £</b>	£15,332.63	£15,658.18	N/A		
<b>SENV04b: % of Class A roads that should be considered for maintenance treatment 10-12</b>	23.9%	18.8%	21.4%		Target exceeded. It is difficult to directly compare year on year results as only 50% of A class road length surveyed each year in a single direction.
<b>SENV04c: % of Class B roads that should be considered for maintenance treatment 10-12</b>	32.9%	31.0%	27.6%		Target not met. However, it is difficult to directly compare year on year results as only 50% of B class road length surveyed each year in a single direction.
<b>SENV04d: % of Class C roads that should be considered for maintenance treatment 10-12</b>	36.2%	31.7%	36.1%		Target exceeded. However, it is difficult to directly compare year on year results as only 50% of C class road length surveyed each year in one direction.
DECREASE - Number of people killed or seriously injured (KSI) in road accidents.	15	14	15		14 persons were seriously injured and there were no fatalities in 2014.
<b>SENV04e: % of unclassified roads that should be considered for maintenance treatment</b>	42.5%	44.7%	N/A		44.7% of unclassified roads should be considered for maintenance treatment.
22v) The percentage of the road network that should be considered for maintenance treatment.	39.1%	39.2%	43.3%		Target exceeded. 39.2% of overall road network should be considered for maintenance treatment.

## Department Plan Measures

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
Percentage of schools completing on road cycle training.	100%	100%	100%		Target met. In the 2015 programme 100% of primary schools undertook cycle training on-road.
Number of days from report of road defect to repair completion.	7	7	6.8		Target not met.
Number of infrastructure improvements, including new shelters, raised kerbs or real time	51	22	40		Target not met. 20 bus stops were identified for improvement in 2015/16 and 22 bus stops were improved. A

PI Description	2014/15	2015/16	2015/16	Status	End Year Update
	Value	Value	Target		
information display to bus stops.					proportion of the remaining bus infrastructure improvement funding was used to carry out bus route improvement in Uplawmoor.
We will assess all your roads and footway resurfacing requests as part of prioritising our roads repairs programme.	Yes	Yes	Yes		Target met.

Activities			
Activity	Progress Bar	Due Date	End Year Update
Monitor the operation of decriminalised parking.		31-Mar-2016	Target date not met. The Barrhead Orders were approved by Council, Giffnock will go to the next Council meeting and Thornliebank/Netherlee formal consultation will commence in Spring 2016.
Work with primary schools to deliver cycle training to P6 pupils in all East Renfrewshire primary schools and in addition increase the number of schools undertaking cycle training on-road from 8 to 10.		31-Mar-2016	Complete. The 2015 programme was completed with 100% coverage.
Implement a programme of walking and cycling infrastructure works to encourage sustainable travel.		31-Mar-2016	Target date not met. The Active Travel Action Plan was approved by Cabinet. The Newton Mearns Cycle Network is currently under construction with estimated completion May 2016.

**Vehicle Management & Maintenance**

<b>Activities</b>			
Activity	Progress Bar	Due Date	End Year Update
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-2016	Complete. Vehicle fleet is supporting service delivery.

## Section 3: Indicators with no new data available at end year 2015-16

### Environment Department

#### Employee Survey Results

My workload is manageable and I can cope with the demands of the job

I think that the management team in my area lead and manage change effectively

I have a clear understanding of the Council's objectives

I know my job contributes to the Council's objectives

I would recommend the Council as a good place to work

#### Environment Department Staffing Information

Percentage of Environment Department employees with a current PRD.

### Cleansing & Waste Management

#### Outcome Delivery Plan

Net cost of waste collection per premise

Net waste disposal cost per premises

Cost of street cleaning per 1,000 population

Street Cleanliness Score

Percentage of total household waste that is recycled

#### Department Plan Measures

% of adults satisfied with refuse collection

% of adults satisfied with street cleaning

### Economic Development & Regeneration

#### Outcome Delivery Plan

Number of day and overnight visits to East Renfrewshire, maximising the opportunities for local spend

### Energy Efficiency & Carbon Reduction

#### Outcome Delivery Plan

Percentage reduction in Council controlled carbon emissions (annual reduction compared to previous year)

Percentage reduction in business mileage by Council employees (annual reduction compared to previous year)

Percentage of Council buildings with an identified "Building Responsible Person" responsible for site specific energy/carbon/waste reduction work

Percentage reduction in average consumption per street lighting unit

Sustainable Procurement progress achieved measured against the Scottish Government's Flexible Framework for Sustainable Procurement

## Parks

### Department Plan Measures

SC&L05b: % of adults satisfied with parks and open spaces

## Planning & Building Standards

### Outcome Delivery Plan

Number of acres of high quality marketable land brought back into supply

## Prevention Services

### Outcome Delivery Plan

SENV05a: Cost of trading standards per 1,000 population £

SENV05b: Cost of environmental health per 1,000 population £

### Department Plan Measures

21aiii) % of trading standards consumer complaints that were completed within 14 days

## Property & Technical Services

### Outcome Delivery Plan

Total building maintenance requirement (backlog) per square metre of Gross Internal Area.

SCORPAM01: Proportion of operational buildings that are suitable for their current use %

SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition %

### Department Plan Measures

Percentage planned maintenance against total maintenance spend to reflect efficiency of programmed maintenance works.

8a) Gross internal floor area of operations buildings in metres squared

8a) Gross internal floor area of operations buildings that is in satisfactory condition in metres squared

9b) Total number of operational building

9b) Total number of operational building that are suitable for their current use

## Roads & Transportation

### Outcome Delivery Plan

INCREASE - Percentage of pupils in full-time education at school, whose usual main method of travel to school is by walking or cycling.

**Vehicle Management & Maintenance**

<b>Department Plan Measures</b>
Percentage of first time MOT passes. (APSE Indicator)
Average Annual maintenance cost per vehicle - 3 axle refuse collection vehicle (APSE Indicator)
Number of weighted vehicle (units) maintained per fitter per annum. (APSE Indicator)

BLANK PAGE