



To: Economy and Jobs Policy Board

On: 20 May 2015

Report by: Director of Development and Housing Services

Heading: Service Improvement Plan 2015/16 – 2017/18

1. Summary

- 1.1 The Service Improvement Plan is a comprehensive statement of what Development and Housing Services intends to achieve over the next three years, based on the resources likely to be available. It takes account of the themes, actions, outcomes and targets set out in the Renfrewshire Community Plan, Single outcome Agreement and Council Plan.
- 1.2 Changes to the management structure of Development and Housing Services were approved at the Leadership board in February 2015 and the Service Improvement Plan reflects the new structure and priorities for the service. The future focus of Development and Housing Services is now being directed to deliver the Council's regeneration, employability and economic development priorities, as well as fulfilling the Council's role as landlord to its tenants and performing its statutory planning function to the highest possible standards.
- 1.3 The Service Improvement Plan covers a rolling three year period, and is reviewed and updated annually. The attached Service Improvement Plan covers the period 2015/16 to 2017/18.
- 1.3 This Service Improvement Plan contains:
- o A strategic statement which sets out the key activities and key achievements during 2014/15 and an assessment of the challenges and priorities for the service over the next three years;
 - o The high level strategic key outcomes the service will deliver
 - o Financial Analysis
 - o Strategic Improvement Action Plan
 - o Service performance scorecard

- 1.4 This service plan is responding to the challenging financial environment and public sector reform which needs to be driven locally as well as responding to the national agenda. Despite these challenges, the Service has continued to make the best possible use of its resources and consequently, there are significant achievements to report over this period.
 - 1.5 As the board will be aware an outturn report detailing progress made with the Service Improvement Plan 2014/15 to 2016/17 is also being presented to the policy board this cycle.
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2. Recommendations

It is recommended that the Economy and Jobs Policy Board:

- 2.1 Approves the attached Service Improvement Plan.
 - 2.2 Agrees that progress with the plan should be reported to the board in November 2015.
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3. Background

- 3.1. One of the main purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service, and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.
 - 3.2. The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans. Service Improvement Plans link council and community planning priorities to Individual Development Plans, so that every employee knows how they help contribute to the council achieving its objectives.
 - 3.3. The Service Improvement Plan provides the Economy and Jobs Policy Board with a basis for evaluating the performance of the service, in terms of developing and improving services. Progress on the implementation of the Service Improvement Plan will be monitored and reported to the Economy and Jobs Policy Board on a six monthly basis. A review of progress will be brought to the board in November 2015.
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Implications of the Report

1. **Financial** – the report includes a summary of the department's budget for 2015/16 in terms of area of service and type of expenditure and outlines budget changes and efficiencies.
 2. **HR & Organisational Development** – The Action Plan in section 7 of the report contains actions relating to staff involvement and development.
 3. **Community Planning** – The Service Improvement Plan takes account of the themes, actions, outcomes and targets set out in the Council Plan and Community Plan.
 4. **Legal** - None.
 5. **Property/Assets** – Measures are set out in this Service Improvement Plan which deal with the management of Development and Housing Services housing assets.
 6. **Information Technology** - None
 7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
 8. **Health & Safety** – None
 9. **Procurement** – None
 10. **Risk** – None
 11. **Privacy Impact** - None
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List of Background Papers

- (a) None
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Development and Housing Services

Service Improvement Plan 2015/16 – 2017/18

Housing Strategy and Development

Development and Housing Services

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I. Introduction

- I.1 This Service Improvement Plan for Development and Housing Services covers the period from 2015/16 to 2017/18. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available.
- I.2 The plan notes the principal factors that will influence service needs, development and delivery. It sets out the main priorities to be pursued and the key outcomes to be achieved over the next three years. The strategic actions and drivers which will help us to achieve the outcomes are outlined in our action plan in section 7.
- I.3 The factors that our service will be required to respond to are the challenging financial environment and public sector reform which will need to be driven locally as well as responding to the national agenda and legislative changes. Outlined below are the main factors facing the service over the life of the Service Improvement Plan and the likely impact that these issues will have on the service and our plans for addressing them.
- I.4 The financial outlook in which the Council is operating remains highly challenging and financial forecasts indicate that there is likely to be continuing pressure on public expenditure in the UK until at least 2018. Additional spending pressures are expected due to increasing demands on services from socio-economic factors, demographic changes and central government policy changes.
- I.5 The Renfrewshire Community Plan was formally approved by the Council in June 2013 and sets out an ambitious vision for the area, with each partner having a role in achieving outcomes for local people and communities. Complementing this, the updated Council Plan, 'A Better Future, A Better Council 2014-17' was approved by the Council in December 2013 and this sets out for our residents, employees and partners how the Council will deliver its part of the vision set out in the Community Plan.
- I.6 The approach taken in the Council Plan is simple; A Better Future in Renfrewshire will be delivered through A Better Council which continues to improve and evolve its services to ensure we remain a high performing Council. This approach is integrated within our service and strategic planning processes and this Service Improvement Plan is organised around these themes (as described in section 5).
- I.7 Our Service Improvement Plan outlines our ongoing commitment to existing priorities including the Invest in Renfrewshire programme, the implementation of the Local Development Plan and delivery of the Local Housing Strategy.
- I.8 As well as our ongoing commitments, we continue to implement and manage exciting new initiatives to help improve Renfrewshire. These include leading for the Council on the £1.13billion Clyde Valley City Deal investment programme and the implementation of our 10 year Paisley Town Centre Heritage Asset Strategy.

- I.9 We will deliver our services against the background of structural change to the way the Council organises the services it delivers. These changes include the integration of Health and Social Care Services and the transfer of Council culture and leisure services to Renfrewshire Leisure Trust in 2015.
- I.10 Renfrewshire's Tackling Poverty Commission recently published its findings and the Commission has formally asked the Renfrewshire Community Planning Partnership to take on progression of its report and recommendations. Development and Housing Services will ensure it is an active and full participant to help deliver the actions agreed.
- I.11 This Service Improvement Plan also outlines the changes to the management structure within Development and Housing Services. The future focus for Development and Housing Services is now being fully directed to deliver the Council's regeneration, employability and economic development priorities, as well as fulfilling the Council's role as landlord to its tenants and performing its statutory planning function to the highest possible standards.
- I.12 In a period of major changes, as detailed above, the Service Improvement Plan provides a focus outlining how we will deliver the strategic priorities over the next three years. The action plan (section 7) highlights our main actions and within this, signposts to the strategies and plans which contain the detail of the operational actions which will deliver the desired outcomes.

2. Key Activities of the Service

- 2.1 Development and Housing Services provides the economic development, planning, housing and the regeneration functions of the Council. This includes helping to deliver sustainable economic and physical regeneration in Renfrewshire, managing the Council's stock of approximately 12,500 houses and leading for the Council on the City Deal programme and the Paisley Heritage Asset Strategy.

Below are the key activities of the service during 2014 – 15.

- Agreement was reached to participate in the Glasgow and Clyde Valley City Deal on the basis of the offer negotiated by the Clyde Valley Councils with the UK and Scottish Governments. The City Deal brings together eight councils, including Renfrewshire, in the Glasgow and Clyde Valley City Region, to share £1.13billion of public sector investment over the next decade, of which £274m will be invested in Renfrewshire, which will be at the centre of three of the most important projects.
- The 10 year Paisley Town Centre Heritage Strategy was launched in June 2014, with the aim of achieving regeneration building on the outstanding cultural assets, heritage, and creative sector. As well as the capital projects which will be a catalyst for the physical and economic regeneration of the town centre, the strategy also includes positioning Paisley for candidacy for UK City of Culture in 2021.
- The Invest in Renfrewshire programme has continued to work with unemployed young people and a wide range of support and employment opportunities are available. The Council's internships alone have created an additional 162 employment opportunities over the last 2 years. Whilst during the same period 594 young people have started new jobs supported through the wage subsidy scheme.
- The Renfrewshire Local Development Plan was adopted on 28th August 2014 delivering a framework for investment and regeneration.
- The Hillington Park Simplified Planning Zone Scheme was adopted in October, 2014. This will encourage investment by removing unnecessary planning barriers to business development and by providing certainty and scope for expansion and growth.
- Between April 2014 and the end of March 2015 we received 947 planning related applications and 1,379 Building Warrants and delivered an efficient and effective Development Management and Building Standards service that seeks to encourage investment and sustainable economic growth.
- We contributed to the work of the Tackling Poverty Commission, and continued to support the workstreams of the corporate Welfare Reform

Programme to further explore options available to the Council as a landlord, our tenant base and internal/ external partners.

- Three new advocacy energy advisors are now in place and working through the actions in the revised Fuel Poverty Strategy. Their efforts are focused on reducing Fuel Poverty by maximising available grants and suggesting energy efficiency improvements for our residents.
- We have now completed the 5 year £138m programme to achieve SHQS compliance for our council housing stock by March 2015. Significant projects completed this year included the district heating replacement and over-cladding of 296 council homes, and 165 privately owned home using £6.8m in eco funding delivered to properties in Alice Street and Calside.
- We delivered our first ARC (Annual Return on the Charter) to the Scottish Housing Regulator in May 2014. We have established new performance reporting arrangements aligned to the Charter with a twice yearly update presented to the Housing and Community Safety Policy board. We completed our first tenant's report, which was produced with input from a group of tenants, and this report was posted to all tenants during October 2014.
- The first tenant panel scrutiny exercise which focused on the voids letting standard was completed. The second scrutiny exercise, looking at our customer's experience of the Customer Service Centre is taking place between February and April 2015.
- Our Property Services team managed the delivery of the capital investment programme, including the new Johnstone Town Hall which was formally handed over in March 2015. We also completed the new St. James Primary School with Phase 2 ongoing (car park and synthetic pitch). The official opening of which took place in October 2014.
- We have reduced the percentage of CO² emissions by the Council by 28% from the 2007/08 baseline. This is better than the ambitious target of 25% in the 2010 Carbon Management Plan. Our new Carbon Management Plan was approved by board in November 2014. This contains a detailed action plan which outlines what we plan to do over the next 6 years.

3. Financial Analysis

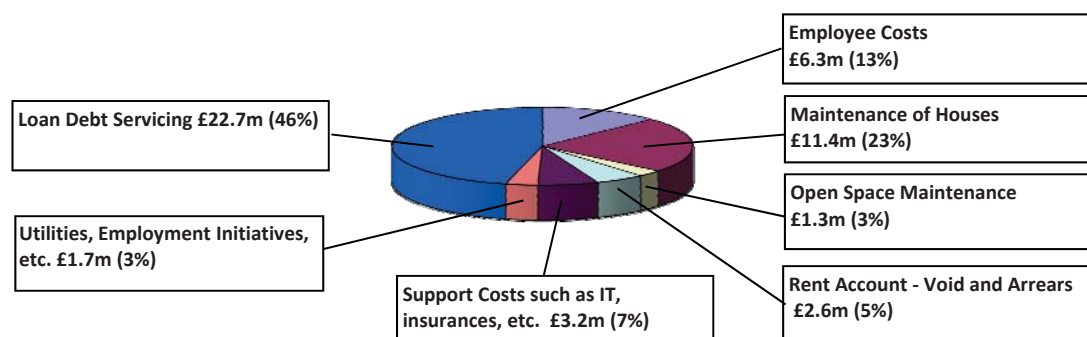
3.1 The diagrams detailed below illustrate the resources allocated to Development and Housing Services for 2015/16 to deliver the strategic priorities of the service. The analysis is provided in terms of area of service and type of expenditure. They are intended to give a broad indication of the relative scale of resources which will be devoted to each of the services principal activities during that period. Resources are allocated to service priorities from both the Housing Revenue Account and the General Fund Account:-

- Housing Revenue Account (HRA)
- General Fund Account
 - o Other Housing Services (Homelessness)
 - o Planning and Development Standards
 - o Paisley Town Centre Heritage Asset Strategy
 - o Economic Development (incl Invest in Renfrewshire IIR)
 - o Town Centres and Events

3.2 Housing Revenue Account (HRA)

The HRA is the ring fenced account that contains all income and expenditure in relation to the provision of a social housing service to tenants. The gross expenditure is estimated at £49.2m for 2015/16.

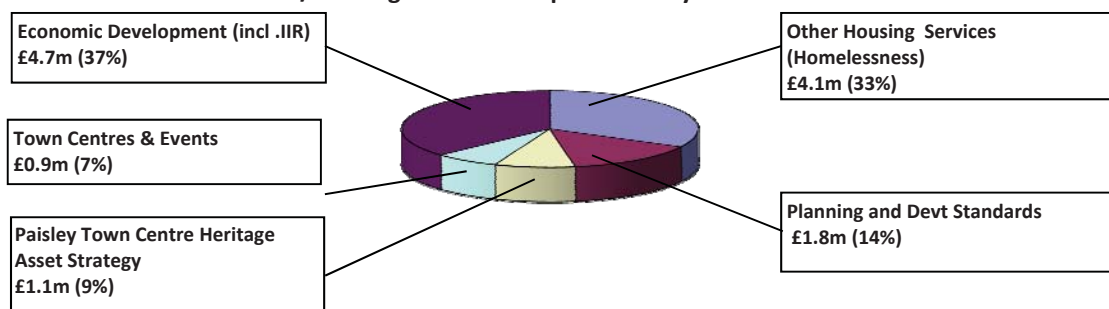
Development and Housing Services - 2015/16 HRA expenditure by activity



3.3 Other Housing, Planning and Economic Development Services

Expenditure on non-HRA Services totalling £12.6m have been agreed, allocated over the Council priorities noted below.

**Other Housing, Planning and Economic Development Services
2015/16 Budgeted Gross Expenditure by area of service**



- 3.4 **Budget Changes** – On 12th February 2015, Council agreed the budgets for the Housing Revenue Account, with a 3.5% increase in rents agreed for Council tenants. The budgets for the other accounts of the authority and the Capital Investment Programme for the Council were also agreed at this meeting.
- 3.5 **Resource implications of the Service Plan** - The service development issues to be addressed within our action plan will all be met from the existing revenue resources of the department and from the resources currently allocated in the Development and Housing Services existing capital plan.

4. Three Year Strategic Assessment

4.1 The new management structure of Development and Housing Services is designed to provide capacity to create a stronger strategic focus on regeneration including housing regeneration, employability and economic development and to ensure the Council maximises the local economic regeneration potential of the City Deal and its bid for UK City of Culture.

4.2 Looking forward, the service will continue to operate in the context of the financial challenges facing the Council over the next three years. Specific areas of focus are outlined below.

4.3 **Regeneration**

- The service will continue to play a lead role in the Council's ambitions to stimulate the economy and reduce unemployment. This will include continuing to deliver the Invest in Renfrewshire programme, working to support local businesses to grow, and supporting unemployed people in to work.
- We will also lead the delivery of the action plans for all of Renfrewshire's town centres with particular focus on progressing the Paisley Heritage Asset Strategy and preparation for candidacy for the UK City of Culture 2021.
- Glasgow Airport continues to be a key economic driver for Renfrewshire and for the Glasgow City Region and we will continue to work with partners to support the development of the Glasgow Airport Investment Zone, and with local authorities in the Greater Glasgow area to develop a collaborative infrastructure fund which prioritises economic growth.
- In our strategic housing role we will continue to work with our partners to develop and plan for future housing provision to ensure that there is an appropriate supply of affordable housing to meet the needs of our communities.

4.4 **City Deal**

In Renfrewshire, three projects have been identified as being key elements of the Infrastructure investment across the City Region:

- Clyde Waterfront / Renfrew Riverside: This project seeks to secure the ongoing regeneration of Renfrewshire's waterfront and to support private sector investment to ensure that the economic benefits from this area are

realised. This involves investment in road infrastructure, including a new bridge crossing between Renfrew and Yoker, which will in turn provide enhanced employment opportunities and improve access to investment opportunities at Glasgow Airport and Inchinnan Business Park.

- **Glasgow Airport Investment Zone:** This proposal relates to an ongoing commitment that has been pursued by Renfrewshire Council, in partnership with Glasgow Airport, Scottish Enterprise and the City Council to maximise the investment and employment opportunities associated with the Airport. This involves investment in road infrastructure to the east of the current Airport boundary and promoting improved access to the M8 and adjoining roads network.
- **Glasgow Airport Access:** This project will be jointly delivered with Glasgow City Council and involves enhancement to the access between Glasgow Airport / Paisley Gilmour Street and onwards to Glasgow Central and the wider rail network. This project will deliver a long established investment priority and enhance the role of the Airport and surrounding area in the performance of the economy of the city region.
- The project planning and delivery team for the Renfrewshire projects within the City Deal has been established and a project implementation plan for those projects is being prepared.

In addition to the infrastructure projects, there are three labour market projects currently being progressed by the Councils and the City Deal Programme Management Office. Renfrewshire Council is working closely with the other member authorities to ensure that the Labour Market projects deliver maximum benefits and aligns with existing Renfrewshire employment support activities.

4.5 Planning and Housing Services

- The Local Development Plan provides the framework for future development in Renfrewshire and includes a number of important opportunities including the designation of Braehead as a town centre with a potential investment of up to £250m in its expansion.
- The Planning Service will play a key role in supporting the City Deal team in the development of land use planning to ensure economic outcomes are maximised for the infrastructure projects.
- The former ROF Bishopton site is also progressing, with plans for up to 2500 new homes over a 10-15 year period. Management of the Section 75 agreement linked to this development will continue to be a focus of the service.

- Managing the impact of Welfare Reform changes and in particular the change to direct housing payments as Universal Credit is implemented will be a key challenge going forward. This change will impact on circa 5,000 of our working age housing tenants, who previously had rent paid directly to the Council through housing benefit. This change presents a key risk for the Housing Revenue Account, and will continue to be closely monitored.
 - As we complete the Scottish Housing Quality Standard improvement programme, we will be developing forward plans for future investment in our housing stock. This will include delivery of capital investment and regeneration programmes, to ensure that our council housing stock is of an appropriate standard.
 - Continuing to work with our partners in the Homelessness Partnership and others to focus on prevention of homelessness.
- 4.6 Our Improvement action plan in section 7 contains the main strategic actions which will enable us to achieve the key outcomes we have set for the specific areas of activity outlined above.
- 4.7 As well as this, the action plan contains outcomes and strategic actions which will ensure Development and Housing Services continues to contribute to the ongoing 'Better Council' change programme and highlights how it will support and develop new ways of working.

5. Delivering our Key Outcomes

- 5.1 The Improvement Action Plan in section 7 outlines the high level strategic outcomes we aim to achieve and the main strategic actions and drivers which will enable us to achieve our desired outcomes. These are supported by a range of operational plans and actions across our different service areas which are signposted to in the action plan. The action plan also details how these strategic actions link in to our commitments in the Renfrewshire Community Plan.
- 5.2 Development and Housing Services has a total of 9 key outcomes under which all of our improvement actions are grouped. Each of these key outcomes is aligned to one of the Council Plan outcomes, as detailed below, however it should be recognised that we are involved in a range of activities to help deliver the other outcomes detailed within the Council plan.

A Better Future

- Increased, sustainable investment in our economy
- Reduction in the causes and impact of poverty

A Better Council

- People and Organisational Development

A High Performing Council

- Governance and Assurance

Increased, sustainable investment in our economy

Key Outcome 1 – We will work to support investment in the sustainable growth of Renfrewshire's communities

Key Outcome 2 – We will work with partners to contribute to the economic and social regeneration of Renfrewshire

Key Outcome 3 – We will work with partners to ensure people have access to suitable, affordable housing across all tenures.

Key Outcome 4 – We will deliver improvements to the condition of Renfrewshire's housing stock

Key Outcome 5 – We will deliver the Clyde Valley City Deal investment programme

Reduction in the causes and impact of poverty

Key Outcome 6 – We will give homeless people the support they need and we help people from becoming homeless

Key Outcome 7 – We will work to address and manage the impact of welfare reform on rent arrears and tenancy sustainment

People and Organisational Development

Key Outcome 8 – Our service is structured and equipped to meet future challenges and we involve stakeholders in shaping service delivery

Governance and Assurance

Key Outcome 9 – We deliver Best Value and measure and report on our performance

6. Measuring our Performance – our Key Targets

- 6.1 A suite of performance indicators with key targets is included as section 8 of this plan. The indicators are grouped under the same key outcomes as in the action plan with links to the relevant strategic actions.
- 6.2 With the structural changes to Development and Housing Services being implemented over the coming months and the emergence of new strategic priorities, such as the City Deal, a more comprehensive and detailed list of performance indicators will be developed for inclusion in the Service Improvement Plan monitoring report which will be presented to board in November 2015.
- 6.2 The performance indicators scorecard include a number of indicators which form part of performance information reported and evaluated at other strategic forums including
- The Corporate Management Team, made up of the Chief Executive and Directors.
 - The Senior Management Team of Development and Housing Services, made up of the Director and the Heads of Service.
 - The Community Plan thematic boards.
 - The Local Government Benchmarking Framework
 - The Scottish Housing Regulator through our Annual Return on the Charter.
- 6.3 The Service Improvement Plan monitoring report in November 2015 will include a comprehensive scorecard of our performance indicators which will measure how well we are doing in terms of meeting our key outcomes.

7. Our Strategic Improvement Actions

A Better Future – Increased, sustainable investment in our economy				
Key Outcome 1 – We will work to support investment in the sustainable growth of Renfrewshire's communities				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
1.1 Implement Local Development Plan (LDP)	Jobs and the Economy	2014 - 2019	The Planning and Property Policy Board approved the Renfrewshire Local Development Plan in August 2014. The Renfrewshire LDP Action Programme sets out how the objectives, strategy and policies within the Renfrewshire Local Development Plan (LDP) can be successfully implemented and delivered. Main actions include • AUTUMN 2015 - Prepare town centre strategies, management plans and action plans for the following centres: Johnstone, Erskine, Renfrew, Linwood and Braehead (See action 1.2 below) • 2014 - 2015 - Prepare development briefs for areas zoned as Transition Areas. • 2014 – 2016 - Investigate the potential for taking forward a range of initiatives to assist with the funding of development infrastructure requirements for housing identified as Housing Action Programme Sites.	
1.2 Develop and adopt Town Centre Strategy and Action Plans	Jobs and the Economy	Nov. 2015	Town Centres are important for a range of functions and are central to Renfrewshire's places and communities. They provide economic and social hubs for investment, development and various activities. To ensure they remain attractive, well functioning places there is a continual need to look at their performance along with opportunities to further enhance town centres. The Renfrewshire Local Development Plan (LDP) provides a framework to protect and enhance town centres. The LDP Action Programme sets out a commitment to prepare town centre strategies and action plans for each of Renfrewshire's Centres.	

			• JANUARY to MARCH 2015 – Board approval for all draft strategies received (for Johnstone, Renfrew, Braehead, Linwood and Erskine) • MARCH to JUNE 2015 - Consultation with local communities and key stakeholders on draft strategies (for all 5 areas) • AUGUST 2015 - Report back to the Board the outcome of the publicity and consultation exercise for all five of our town centres; • NOVEMBER 2015 - finalised town centre strategies and action plans for each town centre, supported by a detailed baseline report, will then be presented to Board. The baseline report will be prepared every two years to allow for regular review of the town centre strategies and their actions along with monitoring of their performance and delivery. Strategies and action plans for local and village centres will also be prepared and presented to the Board during 2016.
1.3 Deliver Paisley THI/ CARS project	Jobs and the Economy	March 2016	The Planning and Property Policy Board in January 2015 was provided with an update on the progress of the Paisley Townscape Heritage Initiative / Conservation Area Regeneration Scheme and it approved Third Party Grants for building repair and shop front improvements. By March 2016 The THI Projects will have delivered: • Building Repairs – includes restoration of Paisley Arts Centre and various addresses in Causeyside Street • Shopfront Restoration – eight shopfronts completed and further one grant application approved and due on site spring 2015. • Bringing historic floorspace back into use – restoration of 4-6 Forbes Place into 8 one bed flats (work due to start again on site in April 2015) • Complementary Initiatives – includes delivery of the Activity & Training Plan. Programme of activities continues to be being delivered in partnership with Arts & Museums, UWS and West College Scotland. In January 2014 the Economy and Jobs Policy Board approved The Paisley Town Centre Heritage Asset Strategy. The strategy contains a number of ambitious plans within it, including • DECEMBER 2015 – Develop outline business case for main museum refurbishment.
1.4 Implement the Paisley Town Centre Heritage Asset Strategy	Jobs and the Economy	2021	

			• MARCH 2016 – Develop Paisley T.H. programme. This further scheme focussing on New Street and the western end of High Street will seek to build on the success of the current project. • SEPTEMBER 2016 – Complete the refurbishment of the iconic Russell Institute. • 2015 ONWARD - - o to develop support and funding for the delivery of the strategy - o the development of business cases for capital works. - o to take forward a bid for UK City of Culture 2021 - o to support cultural and tourism activity in Paisley and across Renfrewshire - o to commission and recruit such specialist advice as required Progress on delivering the strategy is reported to the Economy and Jobs Policy Board on a regular basis.
1.5 Deliver Green Networks investment	A Greener Renfrewshire	March 2016	Green networks continue to be a key factor in regenerating our communities and are identified as a priority in the Regeneration Strategy for Scotland, the Development Plan and the Renfrewshire Community Plan 2013 - 2023. • AUGUST 2015 – The programme of Local Green Network Projects to be delivered in 2015/16 will be presented to the Planning and Property Policy Board for approval.

A Better Future – Increased, sustainable investment in our economy

Key Outcome 2 – We will work with partners to contribute to the economic and social regeneration of Renfrewshire

Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones
2.1 Deliver the Invest in Renfrewshire programme	Jobs and the Economy	March 2016	The Invest in Renfrewshire Programmes and Services provide a clear and joined up approach to support the growth of the local economy and to tackle unemployment rates. Upcoming actions Include • APRIL 2015 – Start of new EU Employability Programmes in Renfrewshire • JUNE 2015 – Opening of Retail Incubator hub • JUNE 2015 – 2nd Annual 'Celebrating Success' Awards ceremony • JUNE 2015 - Annual Invest in Renfrewshire partnership conference both being held • SEPTEMBER 2015 – Planned opening of retail academy/ incubator shop. • DECEMBER 2015 – Carry out 3 year evaluation of Invest in Renfrewshire programme • JANUARY 2016 – Launch of new LEADER programme The Invest in Renfrewshire economic development programmes are subject to regular and ongoing reports to the Economy & Jobs Policy Board.
2.2 Town Centre and Events Programme	Jobs and the Economy	April 2016	The Town Centre and Events Programme for 2014/15 were approved by the Economy and Jobs Policy Board in May 2014. It provides a broad overview of the activities to be undertaken in relation to Town Centres, Events and Tourism as delivered by Development and Housing Services during 2014/15. Main events organised include • MAY 2015 – Street Velodrome

			JULY 2015 – Sma' shot day OCTOBER 2015 – Spree OCTOBER 2015 – Halloween Festival NOVEMBER 2015 – Christmas Lights switch on (Paisley, Johnstone, Renfrew)
2.3 Deliver Renfrewshire Tourism Framework and Action Plan	Jobs and the Economy	2017	The Economy and Jobs Policy Board in November 2014 Approved the Renfrewshire Tourism Framework and authorises officers to progress activity in line with the identified Action Plan. The Action Plan looks to build on the current position of Renfrewshire's tourism product and the key opportunities for growth in the sector, developing a set of robust and deliverable actions over the period 2015-2017. Upcoming actions include; <u>Theme 1 – Leadership and Collaboration</u> Spring/Summer 2015 – Develop strategic partnerships with key organisations to assist in the delivery of key objectives. <u>Theme 2 – Building the Capabilities and Capacity of Our Assets</u> Spring 2015 –Autumn 2015 – Building our knowledge of baseline information and tourism intelligence - Asset Mapping/Market Research/ Visitor Profiling Autumn 2015 – Spring 2016 – Prepare a package of support for attractions to assist in sustainability planning and growth, marketing and customer care. Summer 2015 – Development of a funding strategy to assist in securing external funding for tourism assets and projects. <u>Theme 3 – Providing Authentic Experiences</u> Spring 2015 – Events and Festival Development Spring 2015 – Autumn 2017 – Tourism Product Development Spring2015 - Spring 2016 – Promotion of existing tourism product <u>Theme 4 – Marketing and Promotion</u> Spring 2015 – Spring 2016 – Development of a marketing and promotion strategy Spring/Summer 2015 - Develop opportunities to integrate and cross market assets of similar

			interest. • Spring 2015 – Spring 2016 - Development of thematic and segmented 'proposition' for Renfrewshire targeted at key visitor groups. Moving forward, updates on the delivery of the framework will be reported to the Economy and Jobs Policy Board on a regular basis.
2.4 LEADER Programme 2014/20	Jobs and the Economy	2020	A draft Development Strategy 2014 – 20 for the LEADER programme was presented to the Economy and Jobs Policy Board in November 2014. The Development Strategy has three priority action areas containing actions designed to deliver this vision. Milestones include; • SEPTEMBER 2015 – Anticipated award of LEADER grant • JANUARY 2016 – Launch of LEADER programme • MARCH 2016 – First LEADER grants awarded Regular updates will be provided to the Policy Board on the development of the new LEADER 2014-20 programme for Greater Renfrewshire and Inverclyde.
2.5 European Structural Fund programme 2014/20	Jobs and the Economy	2020	The Economy and Jobs Policy Board in November 2014 authorised the Director of Development and Housing Services to accept the full indicative offer of EU grant of £3.77M to Renfrewshire Council for the delivery of the CPP Employability and Skills agenda in Renfrewshire from January 2015 and to develop an employability proposal around this. • AUTUMN 2015 – Details of the proposal finalised and reported to the Economy & Jobs Board, which will also be provided with regular updates on activity thereafter.

A Better Future – Increased, sustainable investment in our economy

Key Outcome 3 – We will work with partners to ensure people have access to suitable, affordable housing across all tenures.

Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones
3.1 Deliver actions within Local Housing Strategy (LHS)	Community Care, Health and Wellbeing. Jobs and the Economy	May 2016	Renfrewshire's Local Housing Strategy 2011-2016 was approved in November 2011. It sets out 5 Strategic Outcomes relating to addressing housing and related support needs that partners and the Council agreed to work towards. These are; • Strategic Outcome 1: Residents live in good quality housing. • Strategic Outcome 2: Homes are energy efficient, fuel poverty is minimised and the environmental impact of housing is reduced. • Strategic Outcome 3: Regeneration programmes are progressed to create stable mixed communities that are attractive places to live. • Strategic Outcome 4: People are able to live independently in suitable housing with appropriate support. • Strategic Outcome 5: Homelessness is prevented where possible and services meet the needs of people who become homeless. The most recent LHS Strategy Update was presented to the HACS board in November 2014, and it outlines key progress and summarises the position on key actions (See actions 3.3 and 3.4 below). It also highlights any changes in policy and resources.
3.2 Develop new Local Housing Strategy (LHS)	Community Care, Health and Wellbeing Jobs and the Economy	June 2016	Our new LHS will be presented to board during 2016. The main milestones in the creation of this are; • JANUARY 2015 – HNDA completed and sent to Centre for Housing Market Analysis for a 'Robust and Credible' assessment • MARCH 2015 till NOVEMBER 2015 – Development and consultation work • NOVEMBER 2015 – Draft LHS completed and presented to HACS Board • DECEMBER 2015 till APRIL 2016 – Consultation on draft LHS • MAY/ JUNE 2016 – Finalised LHS presented to HACS Board for approval

3.3 Deliver Strategic Housing Investment Plan (SHIP)	Jobs and the Economy	2019/20	Local authorities are required to prepare a Strategic Housing Investment Plan (SHIP) each year and submit this to the Scottish Government. The SHIP should show how investment in affordable housing will be targeted to achieve the objectives set out in the Local Housing Strategy (LHS). The SHIP for the period 2015/16 to 2019/20 was developed following consultation with partners and stakeholders, and approved by the Housing and Community Safety Policy Board in January 2015. 4 new projects are highlighted here as high priorities for delivery in 2015/16 to 2019/20 • Orchard Street/Causeyside Street - comprehensive tenement improvement • Bishopton - affordable housing • Paisley West End - regeneration • Johnstone Castle – regeneration In addition, three projects have been brought forward to start in 2014/15 which will have a funding requirement into the next three-year period: • Braille Crescent (phase II) • Renfrew new supply (second site) • Low cost housing for older people in Paisley town centre The Housing and Community Safety Policy Board agreed that around 290 tenement flats in Johnstone Castle should be demolished and that detailed plans should be developed for newbuild Council housing in the area. Main actions for Johnstone Castle include • ONGOING - continue to progress the rehousing of existing tenants on a phased basis and the acquisition of privately owned properties • 2015-2017 - procure contracts for the design and construction of newbuild Council housing • 2017 - commence the first phase of newbuild Other regenerations actions include; • October 2015 - Identify an RSL partner and private developer to develop regeneration plans for Paisley West End • November 2015 - Review existing stock and assess the need for further housing regeneration and renewal projects.
3.4 Progress housing regeneration programmes	Jobs and the Economy	2017	

A Better Future – Increased, sustainable investment in our economy				
Key Outcome 4 – We will deliver improvements to the condition of Renfrewshire’s housing stock				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
4.1 Ensure the Council’s housing stock meets SHQS.	A Greener Renfrewshire	April 2015	A report will be presented to Board as soon as practical after conclusion of the SHQS programme setting out compliance achieved. As noted (in improvement action 4.3 below) the revised Asset Management Strategy will address post 2015 actions.	
4.2 Deliver Private Sector Housing Investment Programme	Community Care, Health and Wellbeing.	March 2016	The Private Sector Housing Grant (PSHG) supports a range of services to private sector homeowners. This includes Disabled Adaptation grants, support costs for Care & Repair Renfrewshire, and grant support for homeowners involved in Council Investment Programmes, including common works carried out as part of the SHQS programme.	
4.3 Implement revised Housing Asset Management Strategy	A Greener Renfrewshire	December 2015	A revised strategy will take account of the outcomes from the 2010-2015 SHQS programme and will set out proposals to deal with abeyances and exemptions which have arisen, and programmes to maintain delivery of the standard post 2015. The strategy will also address the delivery of new Energy initiatives and the impact of proposed regeneration strategies and potential stock reprovisioning on the asset base. • DECEMBER 2015 – Revised Strategy presented to board for approval	
4.4 Implement Housing Capital Investment Plan 2015/16 to 2017/18	A Greener Renfrewshire	2018	The Housing Capital Investment Plan 2015/16 to 2017/18 was approved by the Council in February 2015. This includes Continuing with a range of programmes including kitchens and bathrooms, rewiring upgrades and heating replacements and Roofing projects. In addition for 2015/16 Council have secured additional investment under the Scottish Government HEEPS: ABS and the ECO carbon reduction programme to contribute to external wall insulation programmes across common blocks.	

A Better Future – Increased, sustainable investment in our economy				
Key Outcome 5 – We will deliver the Clyde Valley City Deal investment programme				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
5.1 Deliver Glasgow and Clyde Valley City Deal programme	Jobs and the Economy	2034	Over the last year the Glasgow and Clyde Valley Councils developed a set of proposals which would deliver over £2 billion of additional economic activity and 29,000 new jobs over the next twenty years. In Renfrewshire, three projects have been identified as being key elements of the Infrastructure investment across the City Region: Clyde Waterfront / Renfrew Riverside, Glasgow Airport Investment Zone and Glasgow Airport Rail Link. Main actions include; • JUNE 2015 – Strategic Business Case for Glasgow Airport Investment Zone and Clyde Waterfront / Renfrew Riverside presented to Leadership board for approval. • AUGUST 2015 – Strategic Business Case presented to City Deal Cabinet for approval. • AUGUST 2015 - Employment Support Allowance Programme element of labour market project to commence. • OCTOBER 2015 – Appointment of consultants and other professional services to help develop scope of programmes. Regular reports will be submitted to Council or the relevant Policy Board on progress with the City Deal Project.	

A Better Future – Reduction in the causes and impact of poverty				
Key Outcome 6 – We will give homeless people the support they need and we help people from becoming homeless				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
6.1 Review existing homelessness strategy and incorporate high level outcomes within the new Local Housing Strategy 2015 -2021.	A Greener Renfrewshire	May 2016	A lower level operational working document will be developed during 2015/16. The Homelessness Partnership will develop and monitor the outcomes of the working document. High level strategic outcomes will be incorporated within the new LHS and progress will be reported within the LHS annual updates.	

A Better Future – Reduction in the causes and impact of poverty				
Key Outcome 7 – We will work to address and manage the impact of welfare reform on rent arrears and tenancy sustainment				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
7.1 Contribute to Welfare Reform corporate group	Children and Young People	March 2016	We continued to support the workstreams of the corporate Welfare Reform Programme to further explore options available to the Council as a landlord, our tenant base and internal/ external partners. Whilst taking opportunities that arise to access external funding in partnership for the benefit of Renfrewshire tenants and residents. Actions include • APRIL 2015 – We are carrying out an exercise to project potential UC customer base – to help provide relevant support and assistance. • APRIL to JUNE 2015 – Carrying out internal (staff) and external (RSL's) training on the process of Universal Credit from a customers and the Council's perspective. • AUGUST 2015 – Present paper to board to update position and actions.	

A Better Council – People and organisational Development				
Key Outcome 8 – Our service is structured and equipped to meet future challenges and we involve stakeholders in shaping service delivery				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
8.1 Implement changes to Development & Housing Services structure	Council action with no direct linkage to Community Plan	March 2016	The Leadership board on 18 February 2015 approved a report 'Better Council Programme – Management Structures' which outlined changes to chief officer management arrangements for the Council. For Development and Housing Services this will mean a Senior Management structure, below Director level of; • Head of Planning and Housing Services • Head of Regeneration • City Deal Project Director This structure will focus on delivering against the Council's regeneration, employability and economic development priorities, as well as fulfilling the Council's role as landlord to its tenants and performing its statutory planning function. A review of the revised structure will be carried out after the first year of operation to review its effectiveness and any further changes will be reported to the board, as necessary.	
8.2 Implement changes contained in Housing (Scotland) Act 2014	Council action with no direct linkage to Community Plan	Subject to Scottish Gov. guidance	Ensure changes within the Housing (Scotland) Act 2014 are implemented within the appropriate timescales and decide on approach to be adopted in relation to new powers being made available.	
8.3 Implement Sheltered Housing Review recommendations	Community Care, Health and Wellbeing	June 2015	A review of the service was undertaken and new service delivery arrangements were designed in response to the findings and feedback from tenants and to incorporate the benefits from the Health and Wellbeing activities. It is anticipated that the new service arrangements can be in place by June 2015.	

8.4 Implement recommendations from external Reviews of Older Persons' Housing in Renfrewshire	Community Care, Health and Wellbeing	March 2016	Renfrewshire Council commissioned external Consultants to carry out two separate reviews of all older persons sheltered housing developments in Renfrewshire including those owned by Registered Social Landlords (RSLs). The two Reviews were for : • very sheltered and extra care housing • sheltered housing In partnership with RSLs, Social Work and Health Services an action plan will be developed to take forward the recommendations from the Reviews.
8.5 Implement 2013 - 2015 Corporate Workforce and Organisational Strategy Action Plan.	Council action with no direct linkage to Community Plan	March 2016	Implement action plan items within Development and Housing Services to ensure efficient and effective use of workforce resource to deliver services required.
8.6 Continue to implement and monitor the impact of policies and activities aimed at reducing staff absence levels.	Council action with no direct linkage to Community Plan	March 2016	Sickness absence levels are reduced.

A High Performing Council – Governance and Assurance				
Key Outcome 9 – We deliver Best Value and measure and report on our performance				
Strategic Action	Link to Community Plan Theme	Dates Due	Outcomes and significant milestones	
9.1 Implement Risk Management Plan	Council action with no direct linkage to Community Plan	April 2016	In keeping with 'Risk Matters', the Council's combined risk management policy and strategy, the Development and Housing Services Risk Register is refreshed on an annual basis and is approved by the Housing and Community Safety Policy (HACS) Board as part of the Risk Management Plan. The Plan identifies relevant risks and the significance of each is assessed in terms of the current nature of the risk. • MAY 2015 – Updated Risk Management Plan presented to board for approval • NOVEMBER 2015 – Present midyear progress report on the management of the service's risks to HACS board. • MAY 2015 till APRIL 2016 – Close monitoring and scrutiny of the identified risks is carried out throughout the year.	
9.2 Submit Annual Return on the Charter to Scottish Housing Regulator (SHR) and report back to stakeholders	Council action with no direct linkage to Community Plan	March 2016	The Annual Return on the Charter (ARC) is the primary avenue through which our performance as a landlord is measured. It enables our tenants and other customers to evaluate our performance in areas of interest to them, and also to compare us against other social landlords. Key milestones in this process are; • MAY 2015 – ARC submitted to Scottish Housing Regulator detailing our performance in 2014/15. • AUGUST 2015 – Present report on our performance on the SSHC to Housing and Community Service Policy Board. • OCTOBER 2015 - We will produce a tenants report (in collaboration with our tenants) in order for our customers to evaluate our performance as a landlord. • MAY 2015 till MARCH 2016 – We will implement those improvement actions identified through analysis of our performance and our return to the SHR.	
9.3 Produce Planning Performance Framework (PPF) for 2015	Council action with no direct linkage to Community Plan	August 2015	The Planning Performance Framework is produced annually and the framework gives a balanced measurement of the overall quality of the planning service and will be used to drive a culture of continuous improvement. The main milestones in this process are • JULY 2015 – Submit approved PPF to Scottish Government • AUGUST 2015– Present Renfrewshire Planning Performance Framework for 2015 to the Planning and Property Policy Board for noting	

9.4 Deliver revenue efficiency savings in line with agreed targets	Council action with no direct linkage to Community Plan	March 2016	• Housing Revenue Account - £305, 000.00 • Other Housing - £156, 000.00 • Planning and Economic Development - £181, 094.00 Expected outcome: Revenue efficiency savings targets are met for 2015/16
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8. Performance Indicator Scorecard

Priority Theme 01: A Better Future

Service Outcome Key Outcome 1 - We will work to support investment in the sustainable growth of Renfrewshire's communities

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target						
SOA13DH.01	Reduction on the number of urban vacant and derelict land sites.	Years	*	DATA ONLY		171	170	DATA ONLY	DATA ONLY	DATA ONLY

* We are currently undertaking the vacant and derelict land audit for 2014/15; the figures will not be available until July 2015

Priority Theme 01: A Better Future

Service Outcome Key Outcome 2 - We will work with partners to contribute to the economic and social regeneration of Renfrewshire

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target	Value			Target		
*Code TBA:	Number of unemployed people being supported through Renfrewshire Employability Programme.	Years	1462	*	N/A	2001	2294	*	*	*
*Code TBA:	Number of people supported into work through Renfrewshire Employability Programme.	Years	629	*	N/A	376	929	*	*	*
*Code TBA:	Number of people supported, sustained in work at 6 Months through Renfrewshire Employability Programme	Years	475	*	N/A	48	310	*	*	*
*Code TBA:	Number of new companies signed up to the 'Invest in Renfrewshire'	Years	156	*	N/A	266	337	*	*	*
*Code TBA:	Number of new companies supported to create new and additional jobs	Years	111	*	N/A	85	305	*	*	*
*Code TBA:	Number of new people employed through wage subsidy support (includes graduates and traineeships)	Years	394	*	N/A	81	382	*	*	*
*Code TBA:	Number of new companies supported to grow their business (through development and training grants and business loans)	Years	82	*	N/A	48	141	*	*	*
*Code TBA:	Number of new business start ups in Renfrewshire with Business Gateway Support	Years	311	*	N/A	343	330	*	*	*

* Targets will be set once the new European Programmes have been agreed.

Priority Theme 01: A Better Future

Service Outcome Key Outcome 3 - We will work with partners to ensure people have access to suitable, affordable housing across all tenures

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13		2013/14	2015/16			2017/18	
			Value	Target		Value	Value		2015/16	2016/17	2017/18		
HPSIP01	Newbuild: Affordable housing units*	Years	56	150	283	175	196		150	150	150	150	
SOA10.10a	Newbuild: Private housing units*	Years	467	745	282	276	343		745	632	632	632	

* Supply targets are set out in the Local Housing Strategy

Priority Theme 01: A Better Future

Service Outcome Key Outcome 4 - We will deliver improvements to the condition of Renfrewshire's housing stock

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13		2013/14	2015/16	2016/17	2017/18
			Value	Target		Value			Target		
HPBS14b1	Number of PSHG awarded to disabled tenants to adapt private homes	Years	109	DATA ONLY	123	122	123	DATA ONLY	DATA ONLY	DATA ONLY	
HPCHARTER08	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.	Years	*	100%	N/A	N/A	85%	**	**	**	
HPCMT13a	% of Council housing stock which meets the Scottish Housing Quality Standard	Years	*	100%	15.1%	32.3%	62.1%	**	**	**	

* SHQS Completion figures will be available June 2015, and after applying allowable exclusions and abeyances the Council is scheduled to be 100% compliant with the target to meet SHQS by 2015. ** Targets – Assessment methodology to be confirmed, on receipt of guidance from Scottish Government.

Priority Theme 01: A Better Future

Service Outcome Key Outcome 6 - We will give homeless people the support they need and we help people from becoming homeless

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target						
HPCMT05	Average time from client presenting themselves as homeless to completion of duty (number of weeks)	Years	18.4	21	20.4	19.8	20.5	19	19	19

Priority Theme 01: A Better Future

Service Outcome Key Outcome 7 - We will work to address and manage the impact of welfare reform on rent arrears and tenancy sustainment

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target						
DHSSIP03	Amount of arrears accrued due to impact of Bedroom Tax	Years	£0*	DATA ONLY	N/A	N/A	£105,844	DATA ONLY	DATA ONLY	DATA ONLY
HPCHARTER30	Rent collected as percentage of total rent due in the reporting year.	Quarters	100.2%	96.5%	N/A	100.5%	99.5%	95%	91.5%	91.5%
HPCHARTER31	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.	Quarters	6.3% **	10%	N/A	5.8%	5.6%	8%	10%	12%

*Bedroom tax arrears funded through DHP (823k) or written off (109k) **This figure is calculated using a different methodology than that used to calculate the figure in previous years. If the same methodology as previous years had been used, the figure for 2014/15 would have been 4.93%

Priority Theme 02: A Better Council

Service Outcome Key Outcome 8 - Our service is structured and equipped to meet future challenges and we involve stakeholders in shaping service delivery

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target	Value			Target		
DHSSIP05	DHS employees having completed IDPs (Percentage)	Years	81.9%	95%	*	*	78.1%	95%	95%	95%
DHSSIP06	% of days lost due to sickness absence	Quarters	3.6%	4.9%	*	*	3.1%	4.9%	4.9%	4.9%

* 2013/14 Was the first year of the new directorate of Development and Housing Services

Priority Theme 03: A High Performing Council

Service Outcome Key Outcome 11 - We deliver Best Value and measure and report on our performance

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target	Value			Target		
HPCMT07	% Overall Repairs Completed Within Target	Quarters	92.8%	95%	88.8%	88.1%	93.8%	95%	95%	95%
DHS.SPSO.03a	Percentage of complaints closed at the frontline resolution stage within 5 working days	Months	98%	N/A	N/A	N/A	94.9%	N/A	N/A	N/A
DHS.SPSO.08a	Percentage of complaints resolved at investigation stage within 20 working days	Months	97%	N/A	N/A	N/A	94.9%	N/A	N/A	N/A
HPCHARTER12	Average length of time taken to complete non emergency repairs (days)	Quarters	TBC	15	N/A	N/A	8.5	15	15	15

PI Code	Performance Indicator	Reporting Frequency	2014/15		2011/12	2012/13	2013/14	2015/16	2016/17	2017/18
			Value	Target	Value			Target		
HPCHARTER13	% of reactive repairs carried out in the last year completed right first time	Years	TBC	90%	N/A	N/A	87.8%	91%	92%	92%
HPCHARTER35	Average length of time taken to re-let properties in the last year	Quarters	44	55	52	63	56	42	40	35
HPCHARTER34	% of rent loss due to voids	Quarters	2.03%	2.7%	3.7%	3.1%	2.57%	2.0%	1.9%	1.8%
PT.DS.PPF.CMT01	Average Time (weeks) for processing Planning Applications (Householder) (weeks)	Years	*	DATA ONLY	8.2	7.8	6.9	DATA ONLY	DATA ONLY	DATA ONLY
PT.DS.PPF.CMT02	Average Time (weeks) for processing Planning Applications (Non Householder) (weeks)	Quarters	*	DATA ONLY	10.8	11.2	8.7	DATA ONLY	DATA ONLY	DATA ONLY
PT.DS.PPF.CMT03	Average Time (weeks) for processing Planning Applications (Major) (weeks)	Quarters	*	DATA ONLY	27.9	36.6	12	DATA ONLY	DATA ONLY	DATA ONLY

* Quarter 4 figures submitted to the Scottish Government – summary analysis normally available mid May

