

Notice of Meeting and Agenda Leadership Board

Date	Time	Venue
Wednesday, 30 November 2016	13:00	Council Chambers (Renfrewshire), Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

KENNETH GRAHAM
Head of Corporate Governance

Members of the Press and Public

Members of the press and public wishing to attend the meeting should report to the customer service centre where they will be met and directed to the meeting.

Please Note:

Please note that prior to the commencement of the meeting will be a presentation to members at 12 noon in Corporate Meeting Room 3 on the Regeneration of Paisley Town Centre - Paisley Museum Project.

Further Information

This is a meeting which is open to members of the public.

A copy of the agenda and reports for this meeting will be available for inspection prior to the meeting at the Customer Service Centre, Renfrewshire House, Cotton Street, Paisley and online at
www.renfrewshire.cmis.uk.com/renfrewshire/CouncilandBoards.aspx

For further information, please either email
democratic-services@renfrewshire.gov.uk or telephone 0141 618 7112.

Membership

Councillor Bill Brown: Councillor Lorraine Cameron: Councillor Eddie Devine: Councillor Andy Doig: Councillor Roy Glen: Councillor Jim Harte: Councillor Jacqueline Henry: Councillor Brian

Lawson: Councillor Kenny MacLaren: Councillor Mags MacLaren: Councillor Eileen McCartin:
Councillor Iain McMillan: Councillor Tommy Williams:

Councillor Mark Macmillan (Convener): Councillor Michael Holmes (Depute Convener):

Items of business

Apologies

Apologies from members.

Declarations of Interest

Members are asked to declare an interest in any item(s) on the agenda and to provide a brief explanation of the nature of the interest.

- | | | |
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| 1 | Tackling Poverty Programme - Progress Update | 5 - 18 |
| | Report by Chief Executive and presentation on Families First | |
| 2 | Revenue Budget Monitoring Report | 19 - 28 |
| | Joint Report by Directors of Finance and Resources and Children's Services and Chief Finance Officer Renfrewshire Health and Social Care Partnership | |
| 3 | Capital Budget Monitoring Report | 29 - 34 |
| | Report by Director of Finance and Resources | |
| 4 | City Deal - Outline Business Cases and Overall Progress Report | 35 - 44 |
| | Report by Director of Development and Housing Services and presentations relative to: | |
| | <ul style="list-style-type: none">• Renfrew Riverside and Clyde Waterfront Project• Glasgow Airport Investment Area Project• Airport Access Project | |
| | Outline Business Cases are attached separately | |
| 5 | Update on Implementation of the Glasgow City Region City Deal | 45 - 52 |
| | Report by Director of Development and Housing Services | |
| 6 | Corporate Procurement Strategy | 53 - 78 |
| | Report by Chief Executive | |

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To: Leadership Board

On: 30th November 2016

Report by: Chief Executive

Heading: Tackling Poverty Programme – Progress Update

1. Summary

- 1.1 The report details progress against the Tackling Poverty Action Plan approved by Council on 25 June 2015.
 - 1.2 The report outlines key progress highlights against the priority areas within Renfrewshire Council's Tackling Poverty strategy, covering the last 6 months since the 'Tackling Poverty in Renfrewshire: One Year On' report brought to Leadership Board in June 2016.
 - 1.3 The report recommends the approval of £75,260 of grant funding from the Credit Union Development Fund for Johnstone Credit Union, White Cart Credit Union, Gleniffer Credit Union and Engage Renfrewshire.
 - 1.4 The report further recommends the approval of £14,500 of grant funding for Renfrewshire Foodbank from the funding allocated to the Tackling Poverty Action Plan.
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2. Recommendations

- 2.1 It is recommended that the Board

- Note progress on the delivery of the Tackling Poverty Action Plan
- Approves £75,260 of grant funding from the Credit Union Development Fund for Johnstone Credit Union, White Cart Credit Union, Gleniffer Credit Union and Engage Renfrewshire, as detailed in paragraph 6.3 and Appendix A.
- Approves £14,500 of additional grant funding to Renfrewshire Foodbank to support clients with public transport costs, as detailed in paragraph 6.6.

3. Background

- 3.1 The Renfrewshire Tackling Poverty Commission, the first of its kind to be established in Scotland, was set up by the Council in February 2014. The Commission was asked by the Council to consider the nature, causes and impact of poverty in Renfrewshire and to make recommendations to mitigate and minimise the impact of child poverty in Renfrewshire. The Commission published its report on Friday 13 March 2015, submitting the report to the Council and Community Planning Partners for consideration.
- 3.2 In June 2015, Council approved an action plan to tackle poverty developed by the Community Planning Partnership. This action plan fully committed the total of £6M set aside in the 2015/16 budget to enable an early response to the work of the Tackling Poverty Commission.
- 3.3 In September 2015, Council approved a Tackling Poverty Strategy for Renfrewshire, which sets the £6 million Council investment within the context of the current opportunities and challenges that Renfrewshire will face in coming years.
- 3.4 Progress on the delivery of the Tackling Poverty Programme is reported at Leadership Board and Community Planning Partnership Board on a six-monthly basis. An annual report was produced in June 2016, and all members of Leadership Board were invited to an event in October 2016 to showcase progress, alongside the original members of Renfrewshire's Tackling Poverty Commission.

4. Progress

- 4.1 This report outlines the key areas of progress against priorities of Renfrewshire's Tackling Poverty Strategy and the Action Plan agreed by Council in June 2015.

5. Priority 1: Increase the number of households who can access employment that provides an acceptable standard of living

5.1 Renfrewshire Council is now an accredited Living Wage employer, following a successful application to the Living Wage foundation.

5.2 Development of an internal framework for monitoring Community Benefits delivered locally is underway. Future activities planned include supporting suppliers, monitoring delivery of community benefits and preparing a mission statement aligning community benefits to tackling poverty outcomes in tenders.

5.3 Children in Scotland are continuing their research into childcare models in Renfrewshire, with the final report expected imminently.

5.4 Universal Credit continues to roll out in Renfrewshire, and there are currently 1,623 Universal Credit claimants. It was announced in November that Universal Credit full service will be in May 2018.

5.5 Work has been undertaken to identify the people who will be affected by the new benefit cap, with all potentially affected people contacted and offered additional support from Advice Works to try and mitigate the impact.

6 Priority 2: Prevent financial crisis and support low income families to make the most of their money

6.1 Tackling Poverty projects are now achieving significant financial gains for citizens across Renfrewshire, with a number of projects providing financial assistance to citizens through income maximisation advice in projects such as Families First and Healthier Wealthier Children, saving money on fuel costs through providing energy advocacy, saving interest by offering low cost loans, and providing direct support to families with the cost of the school day. In total, these initiatives within the Tackling Poverty Programme have saved households over £1.7m.

6.2 Advice Partnership Renfrewshire has now launched a website¹ which has information on all advice agencies across Renfrewshire, what services they offer and how and when to access them, along with a freephone number hosted on behalf of the Advice Partnership by Citizens Advice Bureau. The website has been user tested by a number of service users from third sector organisations, including Star Project, Citizens Advice Bureau, Renfrewshire Effort to Empower Minorities, Renfrewshire Polish Association, Reaching Older Adults in

¹ The web address for the Advice Renfrewshire site is www.advicerenfrewshire.org.uk

Renfrewshire and the Disability Resource Centre. The advice referral and tracking system has been developed and is being piloted across the Advice Partnership.

- 6.3 Development work is continuing with Renfrewshire's Credit Unions to boost membership and offer low credit and ethnical financial products. Credit Unions are now working together to market the 'credit union difference' across Renfrewshire. The 'My Credit Union Renfrewshire' campaign was launched in October and includes a website², radio advertising and billboards. The Credit Union Development Officer has arranged work places for pupils from the Mary Russell school with two of the Credit Unions. More information on the progress made with investment from the Credit Union Development Fund can be found at Appendix A.
- 6.4 The Energy Advice Renfrewshire team have now visited 1,143 households, resulting in financial savings of £337k (£171k of annual savings and £166k of capital savings). LEAP are also being supported to help people in fuel poverty reduce the cost of gas and electricity within their homes through practical measures, such as changing lights to very efficient LED's and draught proofing.
- 6.5 The peer-led financial capability project is now underway with Barnados Threads. There is now a project team of 15 young people who will develop the financial capability product. The project team have met with local organisations involved in financial capability to scope what services are available and what would be useful for young people in their situation. The young people are designing a product to meet the needs they have identified and they have also started to think about how they would evaluate the product with their peers. The young people involved in the project are all either young parents, care-experienced young people, or are in some other way at high risk of living in poverty.
- 6.6 Renfrewshire Foodbank has received £60,000 of grant funding over the last two years to cover the cost of their manager's salary, providing some financial stability to ensure the continuation of this important service. Significant work has been undertaken to understand client experiences and link clients to other support services. Through this work, it has emerged that travelling from the foodbank is an issue for many clients. As such, it is proposed that an additional £14,500 of grant funding is provided to the Foodbank to support clients with public transport costs to return home with food parcels over the course of a year.

7 Priority 3: Improve levels of physical and mental health of children in low income families

² The web address for the My Credit Union Renfrewshire site is www.mycreditunionrenfrewshire.co.uk

- 7.1 In total, over 3,000 people have participated in over 1,200 hours of creative and cultural activity as part of our Making Future programme run by Renfrewshire Leisure. The Autumn programme for Making Futures has been centred on "Made in Paisley; An exploration of Paisleys tradition of making". The first stage of this programme has involved a range of workshops and activities in communities and classrooms throughout Renfrewshire, including ceramic workshops, print making, photography, 3D printing and Minecraft design sessions. The second phase commenced in mid October, with the opening of Made in Paisley Maker Space at Paisley Museum. Featuring a specially created space and a programme of artist led workshops and hands on activities, this was a chance to celebrate work created so far and be part of a large scale art installation.
- 7.2 Renfrewshire Reconnection was successful in its bid for longer term funding for this project from the Big Lottery. The project has been granted the full amount of £850k to cover funding for the service for a further 5 years. Tackling Poverty funding has allowed the continuation of this key project by sustaining the project through a funding gap.
- 7.3 The Sports Coach Academy traineeship programme has been very successful, and five of the trainees have been offered jobs with Renfrewshire Leisure, and are working full-time and completing a modern apprenticeship. The other trainees have gained other employment or progressed to College and University, or are receiving other support from Invest in Renfrewshire.
- 7.4 All secondary schools are now participating in the Peer Health Education project, run in conjunction with Active Communities. Training has been delivered to project leaders from across the schools with input from Evaluation Support Scotland. All schools have now identified areas of health they want to focus on, which range across healthy eating, physical activity, drugs, alcohol, smoking, mental health and healthy sleeping patterns.
- 7.5 The Healthier Wealthier Children service has been live since April 2016, which provides dedicated income advisor support through key primary health care professionals such as midwives and health visitors. Since April, the project has achieved over £500,000 financial gain for clients, and over £47,000 of debt under management.
- 7.6 Renfrewshire Leisure has been offering free swimming lessons and family swim passes to children from low income households. 104 children have completed 8 weeks of swimming lessons and rejoined for block three. An additional 34 children joined block two taking the total in lessons to 138.

- 8** **Priority 4: Close the educational gap between children from low income families and their better off peers**
- 8.1 The three new Families First core teams have been operational since April 2016 in Gallowhill, Foxbar and Johnstone localities. The teams support families with children aged between 0-8 with a number of different issues such as wellbeing, financial / energy /employability advice, and parenting issues. Support can be targeted / individual support to referred families or universal support to the community through group / drop in sessions. To date, 285 families have received targeted support with over a third of all referrals coming from self-referrals. Income generated for families since April is now over £597,000 and debt managed total is almost £89,000.
- 8.2 The Literacy Development Programme in partnership with the University of Strathclyde has now entered its second year. All primary schools have been provided with support with school improvement planning to ensure consistent implementation across the authority and development work to embed approaches is being facilitated through the provision of supply cover provided by 12 literacy supply teachers. Over 750 staff have now been trained in primary literacy coaching, across all 49 primary schools. 4 training sessions for our newly qualified teachers have also been planned and implementation is ongoing. In addition, each primary school has nominated a designated literacy champion to drive forward our literacy work this session and beyond. Feedback from year 1 of our work indicates increased reader engagement, increased staff confidence in the teaching of reading, improved book level results and greater evidence of pupils reading for pleasure.
- 8.3 Year 2 of the primary literacy development programme focuses on developing a knowledge-rich, language-rich curriculum, specifically across P4-7. 22 Teachers from 8 schools with the highest number of pupils in SIMD 1 and 2 have attended an 8 week high quality professional learning programme delivered by the University of Strathclyde based on developing a literacy-rich curriculum and literacy-rich science. This has been highly evaluated by participants.
- 8.4 In May 2016, standardised assessments were carried out for all children in P1, P4 and P7. The assessments looked at children's progress in English and maths and over 5,000 children undertook them. Schools are now using the data to plan learning for children and are also able to identify the poverty attainment gap at these key stages. In September and October 2016, children at all stages in primary school undertook the New Group Reading Test which will not only provide schools with a baseline assessment on aspects of children's literacy, but will also help the authority in its evaluation of the impact of our programmes.
- 8.5 Breakfast Clubs are now being successfully delivered in 10 schools,

and have now delivered over 16,000 healthy breakfasts. Discussions have begun with UWS on the structure of the Evaluation report.

- 8.7 The Cost of the School Day is now delivering its second year of funding in all schools to support low income parents with the cost of the school day, for example equipment and school trips.

9 Priority 5: Create neighbourhoods where people want to live and can afford to live

- 9.1 Street Stuff continues to offer an expanded activities programme, with new Street Stuff buses in use and an extended programme of activities in new locations along with the offer of a healthy meal.

- 9.2 An additional enforcement officer has been recruited to work within the private rented housing sector making sure that private landlords are registered, and they have 187 potential unregistered landlords, 85 of these have now applied for registration and 52 have had rent penalty notices issued.

- 9.3 Research is being undertaken to understand total housing costs for tenants living in the social rented sector and review best practice from landlords in supporting tenants to sustain tenancies. Renfrewshire Council are working in partnership with Bridgewater Housing Association, Paisley South Housing Association, Williamsburgh Housing Association, Linstone Housing Association and Ferguslie Park Housing Association.

- 9.4 An additional 4 traineeships have been offered to young people as trainee Community Safety Officers, and the trainees have recently completed their Security Industry Authority training.

10. Priority 6: Narrow inequalities by working in a way which is inclusive, effective and evidence-based

- 10.1 Renfrewshire's Tackling Poverty Commission made a series of recommendations around how organisations should work, and these are the five key principles of the Tackling Poverty Strategy and Action Plan. These principles are relevant to all of the projects within the Action Plan, and are woven through the programme.

- 10.2 The stigma training pilot with Star Project has been completed with staff from the Customer Service Centre and received a positive evaluation. The next phase is being carried out with Housing Officers throughout November 2016.

- 10.3 The Digital Strategy for Renfrewshire has now been approved, which has digital participation at its heart. A Digital Participation Officer and Digital Volunteer Co-ordinator are working with local third sector

organisations (Reaching Older Adults in Renfrewshire and the Disability Resource Centre) to provide targeted digital support to the most digitally excluded groups.

- 10.4 The Digital Skills Trainer is working with libraries staff across Renfrewshire so they can better support citizens looking to develop digital skills in the library. 70 libraries staff have now undertaken the 12 hour training course.

Implications of the Report

1. **Financial** - There are no financial implications for this report. The Tackling Poverty Action Plan is funded by the £6 million allocation by the Council in June 2015. Finance and Resources Policy Board approved the £500,000 Credit Union Development Fund in November 2013.
2. **HR & Organisational Development** – There are no HR/OD implications for this report. There are a number of recruitment exercises that are taking place as part of the wider programme, but this report does not propose any decision or changes to work that is currently underway.
3. **Community Planning** – The Tackling Poverty Action Plan is owned by the Community Planning Partnership, As such, progress updates are also delivered to the CPP Board six-monthly.
4. **Legal** - None
5. **Property/Assets** - None
6. **Information Technology** - None
7. **Equality & Human Rights** - The Tackling Poverty Action Plan is key to social justice and wider equality and human rights considerations. This report does not propose any changes to provision or service that would require specific consideration of equality and human rights issues.
8. **Health & Safety** – None
9. **Procurement** – The Tackling Poverty Action Plan has a number of procurement exercises within its projects, but this paper does not recommend any changes or raise any concerns relating to procurement elements of the plan.

10. **Risk** – The impact of not addressing poverty and inequality in Renfrewshire is flagged as a key risk to the organisation within the Corporate Risk Register. There are no major risks to the delivery of this programme that require the Leadership Board's consideration at this time.

11. **Privacy Impact** - None

Background Paper 1: Appendix A Credit Union Paper

The foregoing background papers will be retained within *Chief Executive's Service* for inspection by the public for the prescribed period of four years from the date of the meeting. The contact officer within the service is *Annabelle Armstrong Walter, Strategic Lead Officer, 01416185968*

Author: Annabelle Armstrong-Walter, Strategic Lead Officer
(Tackling Poverty and Welfare Reform), 0141 618 5968

Credit Union Development Fund - Proposals for future spend

Background

In 2014 the Council allocated £500,000 to support Renfrewshire Credit Unions develop and market their services. Up to £250,000 of these resources were allocated during 2014 to provide transactional bank accounts, lower cost credit, web enabled accounts, increase membership and support the development of financial education in schools. Earlier in 2016, a further £175, 000 was allocated to four credit unions and Engage Renfrewshire to run a marketing campaign, update websites to make them smartphone compatible and employ two development officers for one year. This leaves £75,000 still to be allocated.

Much has been achieved with the funding so far, including:

- Development of an alternative to payday loans
- Joint marketing for all Credit Unions
- Smartphone Compatible websites for all CUs
- Work placements for senior pupils with additional needs.

Benefits to date

The work to develop CU services and thus help Renfrewshire citizens maximise their income has resulted in the following benefits:

- Increased CU membership, with 2000 new adult members and over 2,500 new junior members since Nov 2014;
- Introduction of fastcash loans to those whose income is benefits only (32 loans granted, interest saved £3,509.76 compared to Provident 2% vs 545%);
- Introduction of salary stretcher loans to those in employment (209 loans granted, interest saved £81,725.77 compared to Sunny 2% vs 979%);
- Introduction and marketing of a funeral loan;
- Introduction and marketing funeral plans (13 so far);
- Introduction of budgeting accounts with a direct payment facility, eg. for rent.
- Credit Unions operating in 17 primary schools currently, with plans for 12 more;
- Increased payroll deductions;
- Launch of mycreditunionrenfrewshire, a joint endeavour between all CUs operating in Renfrewshire to promote their services.
- Ongoing work experience being set up between the Mary Russell School and two of the Credit Unions
- Recruitment of new volunteers and Board members with the right skills, eg. Accounts and Social Media

Further work is ongoing from current funding to:

- Develop strategic, seasonal marketing campaigns across Renfrewshire.
- Develop Gleniffer Credit Union to substantially increase membership and make this CU sustainable
- Provide training to ensure all CUs have competent staff and Board members with the right skills to develop CUs
- Expand collections to Foxbar, and work with Families First there
- Ensure Renfrewshire Citizens have access to affordable credit.

Proposed final grant allocation

After examining the further needs of our Credit Unions to improve both their services and coverage in Renfrewshire, the following areas of spend have been identified.

Engage

Due to the success of the Credit Union Development Officer based at Engage Renfrewshire, Engage would wish to apply for funding for this post for another year. The post holder would concentrate on Renfrewshire's Affordable Credit Strategy as part of our Community Planning Partnership processes in line with Carnegie Trust Report and increasing Payroll Deductions throughout Renfrewshire, as well as continue supporting CUs obtain suitable volunteers, increase work placements and provide support for the Council's iSave scheme in secondary schools. They would carry on supporting all CUs to develop and our smaller Credit Unions to move further towards sustainability.

Total required £34, 000

Johnstone CU

Johnstone CU would like to apply for funding for an Outreach Officer for one year. This Officer would promote the CU, negotiate premises and set up collections in rural areas where the banks have pulled out. The sites initially identified are Lochwinnoch, Bishopton and Kilbarchan. (with scope to change/expand locations).

With no school collections in the primaries in these villages either, the Outreach Officer would work with schools to introduce the CU there. By recruiting volunteers both to run general collections, and in schools of parents and/or teachers, it is hoped that after one year Credit Union would become part of the community and collections in these areas would be sustainable.

The funding they need is for the salary, transport costs, marketing for the new areas and a laptop, so the Outreach Officer can work whilst away from the office. **Total required £17, 700**

White Cart CU

White Cart wish to apply for funding for their Additional Worker for a further year. The additional worker leads on the development of partnerships with Primary Schools in the area. acts as treasurer and mentors new volunteers and also mentors/oversees the school pupils from Mary Russell School who have started attending the CU for work placements This rolling placement commenced in September 2016 with 2 students placed with the CU once a week for 6 weeks for work experience. The Additional Worker will also examine whether other schools could be involved in work placements/work experience

The Additional Worker also acts as liaison with the Credit Union Development Officer and marketing officer to ensure White Cart can be fully represented at joint events and in joint campaigns. The Additional worker will also be working with the Credit Union Development Officer to ensure the Credit Union has the relevant documents and processes in place to be awarded a Volunteer Friendly Award. This includes auditing current volunteer practices and revising any outdated policies.

Total required £9, 600

Gleniffer CU

Gleniffer Credit Union is the smallest in Renfrewshire. In the last round of funding, they received money for both a part time Development Officer and a teller for one year. They are keen to keep both these posts, and are applying for funding for a further 6 months wages. The employment of a teller has freed up volunteer time for training and to work on areas such as planning, and the extension of the teller's contract would allow all volunteers who need it to attend training. This will help those volunteers fill necessary roles within the CU in future, thus help with succession planning and sustainability when the teller post ends.

The Development Officer has started work with Families First and is currently working on starting collections in Foxbar, looking for sustainable, low cost premises and recruitment of local volunteers to carry this work forward. IT equipment is required to support the offer of a service for outreach locations, and to meet requirements of new staff and volunteers.

Gleniffer also plan to start their first school collection in Bushes Primary, and would like funding for promotional items to give to pupils, as well as pop ups with their logo and professionally designed leaflets and posters. The money that was given to market all Renfrewshire Credit Unions at the last round of funding has exposed a gap with Gleniffer with regards to promotion/marketing when they are asked to produce items for joint promotion events.

Total required £14,432

This final spend of **£75,732** from the Credit Union Development Fund will allow Credit Unions in Renfrewshire to extend their reach and range of products and so help Renfrewshire Citizens maximise their income and prevent financial crisis.



To: Leadership Board

On: 30 November 2016

Report by: Director of Finance and Resources, Director of Children's Services and Chief Finance Officer Renfrewshire HSCP

Heading: Revenue Budget Monitoring to 16 September 2016

1. Summary

1.1 Following changes in the remit of the Leadership Board as agreed by Council to include oversight of Renfrewshire Leisure Ltd, Renfrewshire Health and Social Care partnership and the Glasgow & Clyde Valley City Deal, the Board will now receive budget monitoring information relevant to these services.

1.2 Gross expenditure is £137,000 (0.4%) more than budget and income is £142,000 (1.3%) greater than anticipated which results in a net £5,000 underspend position for those services reporting to this Policy Board. This is summarised over the relevant services in the table below:

Division / Department	Current Reported Position	% variance	Previously Reported Position	% variance
Leisure Services	Breakeven	-	Breakeven	-
Adult Services	£5,000 Underspend	0.0%	breakeven	-

2. Recommendations

2.1 Members are requested to note the budget position.

2.2 Members are requested to note that since the last report there have been a number of budget adjustments resulting in a net decrease of £526,388 primarily relating to the transfer of Sports Scotland grant income budget from Children Services to Leisure Services and the transfer of Housing Adaptations budget from Adult services to Other Housing. These decreases are partially offset by rates realignments and additional Sensory Impairment funding.

3. Leisure Services

Current position:	Breakeven
<i>Previously reported:</i>	<i>Breakeven</i>

At this stage in the financial year Leisure Services reflects a breakeven position with no significant variances to report.

3.1 Projected Year End Position

It is anticipated, at this stage, that Leisure Services will achieve a break-even year-end position.

4. Adult Services

Current position:	£5,000 Underspend
<i>Previously reported:</i>	<i>Breakeven</i>

Older People

Current Position:	Net underspend of £331,000
<i>Previously Reported:</i>	<i>Net overspend of (£4,000)</i>

Currently, Older People is reporting a £331,000 underspend position. This underspend has been achieved through the availability of integration funding for Adult Social Care for 2016/17.

Physical Disabilities

Current Position:	Net overspend of (£383,000)
<i>Previously Reported:</i>	<i>Net overspend of (£5,000)</i>

This overspend is due to increases in the purchase of equipment to support service users to stay in their own homes reflecting the shift in the balance of care to the community and their associated needs. This increase reflects the well documented impact of changing demographics where more people with complex needs require support. In addition, pressures are emerging within the Adult Placement budget due to the impact of Self Directed Support (SDS).

Learning Difficulties

Current Position:	Net underspend of £150,000
<i>Previously Reported:</i>	<i>Net underspend of £3,000</i>

As part of the 2016/17 budget allocation for adult social care, the Council invested £170k in Learning Difficulties day services in order to meet growing demand for the future, specifically in relation to transitions.

The underspend offsets pressures within their Adult placement budget due to the impact of SDS along with increased demand on the service as detailed above.

Mental Health

Current Position:	Net overspend of (£98,000)
<i>Previously Reported:</i>	<i>Net underspend of £5,000</i>

The overspend within Mental Health Services relates to pressures within the Adult Placement budget reflecting both the impact of increasing demand and SDS.

4.1 Projected Year End Position

It is anticipated, at this stage, that Adult Services will achieve a £10,000 underspend position at year end.

Implications of the Report

1. **Financial** – Net revenue expenditure will be contained within available resources.
2. **HR & Organisational Development** – none
3. **Community Planning** – none
4. **Legal** – none
5. **Property/Assets** – none
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 because it is for noting only. 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

List of Background Papers

None

Author: Margo Simpson, Extension 5392

RENFREW SHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 16 September 2016

POLICY BOARD : LEADERSHIP BOARD

Description (1)	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)
£000's	£000's	£000's	£000's	£000's	£000's	%
Employee Costs	25,720	11,588	11,297	(3)	11,294	underspend 2.5%
Property Costs	788	534	548	(11)	537	overspend -0.6%
Supplies & Services	1,556	493	510	0	510	overspend -3.4%
Contractors and Others	44,757	20,657	21,154	0	21,154	overspend -2.4%
Transport & Plant Costs	722	313	277	(1)	276	underspend 11.8%
Administration Costs	1,159	70	65	0	65	underspend 7.1%
Payments to Other Bodies	18,242	4,968	4,924	0	4,924	underspend 0.9%
CFCR	0	0	0	0	0	breakeven 0.0%
Capital Charges	1,824	0	0	0	0	breakeven 0.0%
GROSS EXPENDITURE	94,768	38,623	38,775	(15)	38,760	overspend -0.4%
Income	(22,226)	(11,224)	(11,181)	(185)	(11,366)	over-recovery 1.3%
NET EXPENDITURE	72,542	27,399	27,594	(200)	27,394	underspend 0.0%

£000's

Bottom Line Position to 16 September 2016 is an underspend of 0.0%
 Anticipated Year End Budget Position is an underspend of 0.0%

RENFREW SHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 16 September 2016

POLICY BOARD : LEADERSHIP BOARD

Description (1)	£000's	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance		
		£000's	£000's	£000's	£000's	£000's	£000's	%	
Social Work		60,775	23,776	23,771	0	23,771	5	0.0%	underspend
Leisure Services		11,767	3,623	3,823	(200)	3,623	0	0.0%	breakeven
NET EXPENDITURE		72,542	27,399	27,594	(200)	27,394	5	0.0%	underspend

£000's

0.0%

Bottom Line Position to 16 September 2016 is an underspend of

5

0.0%

Anticipated Year End Budget Position is an underspend of

10

RENFREW SHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 16 September 2016

POLICY BOARD : LEADERSHIP BOARD: ADULT SERVICES

Description (1)	£000's	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)		
		£000's	£000's	£000's	£000's	£000's	£000's	%	
Employee Costs		25,719	11,589	11,295	0	11,295	294	2.5%	underspend
Property Costs		423	288	291	0	291	(3)	-1.0%	overspend
Supplies & Services		1,555	493	510	0	510	(17)	-3.4%	overspend
Contractors and Others		44,757	20,657	21,154	0	21,154	(497)	-2.4%	overspend
Transport & Plant Costs		722	313	276	0	276	37	11.8%	underspend
Administration Costs		239	70	65	0	65	5	7.1%	underspend
Payments to Other Bodies		9,160	1,270	1,226	0	1,226	44	3.5%	underspend
CFCR		0	0	0	0	0	0	0.0%	breakeven
Capital Charges		0	0	0	0	0	0	0.0%	breakeven
GROSS EXPENDITURE		82,575	34,680	34,817	0	34,817	(137)	-0.4%	overspend
Income		(21,800)	(10,904)	(11,046)	0	(11,046)	142	1.3%	over-recovery
NET EXPENDITURE		60,775	23,776	23,771	0	23,771	5	0.0%	underspend

£000's

Bottom Line Position to 16 September 2016 is an underspend of 5

Anticipated Year End Budget Position is an underspend of 10

0.0%

0.0%

RENFREW SHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 16 September 2016

POLICY BOARD : LEADERSHIP BOARD: ADULT SERVICES

Description (1)	£000's	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)	
		£000's	£000's	£000's	£000's	£000's	£000's	%
Older People		41,064	11,095	10,764	0	10,764	331	3.0%
Physical or Sensory Difficulties		5,248	2,417	2,800	0	2,800	(383)	-15.8%
Learning Difficulties		11,950	7,922	7,772	0	7,772	150	1.9%
Mental Health Needs		1,111	1,231	1,329	0	1,329	(98)	-8.0%
Addiction Services		752	331	330	0	330	1	0.3%
Adults Change Fund		650	757	757	0	757	0	0.0%
Social Work Management		0	23	19	0	19	4	17.4%
NET EXPENDITURE		60,775	23,776	23,771	0	23,771	5	0.0%
								underspend

£000's

Bottom Line Position to 16 September 2016 is an underspend of

0.0%

Anticipated Year End Budget Position is an underspend of

0.0%

RENFREW'SHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 16 September 2016

POLICY BOARD : LEADERSHIP BOARD: LEISURE SERVICES

Description (1)	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)	
	£000's	£000's	£000's	£000's	£000's	£000's	%
Employee Costs	0	0	2	(2)	0	0	0.0%
Property Costs	365	245	258	(13)	245	0	0.0%
Supplies & Services	2	0	0	0	0	0	0.0%
Contractors and Others	0	0	0	0	0	0	0.0%
Transport & Plant Costs	0	0	0	0	0	0	0.0%
Administration Costs	920	0	0	0	0	0	0.0%
Payments to Other Bodies	9,083	3,698	3,698	0	3,698	0	0.0%
CFCR	0	0	0	0	0	0	0.0%
Capital Charges	1,824	0	0	0	0	0	0.0%
GROSS EXPENDITURE	12,194	3,943	3,958	(15)	3,943	0	0.0%
Income	(427)	(320)	(135)	(185)	(320)	0	0.0%
NET EXPENDITURE	11,767	3,623	3,823	(200)	3,623	0	0.0%

£000's

0.0%

0.0%

Bottom Line Position to 16 September 2016 is breakeven of

Anticipated Year End Budget Position is breakeven of



To: LEADERSHIP BOARD

On: 30 NOVEMBER 2016

Report by: Director of Finance and Resources

Heading: Capital Budget Monitoring Report

1. Summary

- 1.1 Capital expenditure to 16th September 2016 totals £2.258m compared to anticipated expenditure of £2.314m for this time of year. This results in an under-spend position of £0.056m for those services reporting to this board, and is summarised in the table below:

Division	Current Reported Position	% Variance	Previously Reported Position	% Variance
Leisure Services	£0.043m u/spend	9% u/spend	£0.017m o/spend	6% o/spend
Dev. & Housing (City Deal)	£0.013m u/spend	1% u/spend	£0.016m u/spend	2% u/spend
Adult Social Care	£0.000m u/spend	0% u/spend	£0.000m u/spend	0% u/spend
Total	£0.056m u/spend	2% u/spend	£0.001m o/spend	0% o/spend

- 1.2 The expenditure total of £2.258m represents 24% of the resources available to fund the projects being reported to this board. Appendix 1 provides further information on the budget monitoring position of the projects within the remit of this board.
-

2. Recommendations

- 2.1 It is recommended that Members note this report.

3. **Background**

- 3.1 This report has been prepared by the Director of Finance and Resources in conjunction with the Chief Executive and the Director of Development & Housing Services.
- 3.2 This capital budget monitoring report details the performance of the Capital Programme to 16th September 2016, and is based on the Capital Investment Programme which was approved by members on 3rd March 2016, adjusted for movements since its approval.

4. **Budget Changes**

- 4.1 Since the previous report changes totalling £3.257m have arisen which reflects the following:-
- Budget re-profiled from 2016/17 to 2017/18 reflecting updated spend profiles for 2016/17.
- Grass Pitches & Changing Facilities (£3.102m).
 - City Deal (£0.155m).

Implications of the Report

1. **Financial** – The programme will be continually monitored, in conjunction with other programmes, to ensure that the available resources are fully utilised and that approved limits are achieved.
2. **HR & Organisational Development** – none.
3. **Community Planning** –
Greener - Capital investment will make property assets more energy efficient.
4. **Legal** – none.
5. **Property/Assets** – none.
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.

List of Background Papers

- (a). Capital Investment Programme 2016/17 & 2017/18 – Council, 3rd March 2016.

The contact officers within the service are:

- Geoff Borland, Extension 4786

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Leadership - Appendix 1

RENFREWSHIRE COUNCIL

CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES

BUDGET MONITORING REPORT

BOARD: LEADERSHIP

Project Title	Approved Programme @03/03/16	Current Programme MR 6	Year To Date Budget to 16-Sep-16	Cash Spent to 16-Sep-16	Variance to 16-Sep-16	% Variance	Cash to be Spent by 31-Mar-16	% Cash Spent
LEISURE SERVICES								
Leisure Investment Programme	0	841	199	150	49	25%	690	18%
Grass Pitches & Changing Facilities	2,250	1,725	308	314	-6	-2%	1,412	18%
Total Leisure Services	2,250	2,566	507	464	43	9%	2,102	18%
DEVELOPMENT & HOUSING(City Deal)								
Airport Access	918	1,007	679	678	1	0%	329	67%
Glasgow Airport Investment Area	2,769	2,891	741	741	0	0%	2,150	26%
Clyde Waterfront & Renfrew Riverside	3,385	2,666	387	375	12	3%	2,291	14%
Total Development & Housing(City Deal)	7,072	6,564	1,807	1,794	13	1%	4,770	27%
SOCIAL WORK SERVICES(Adult Social Care)								
Anchor Centre Roof Replacement	0	400	0	0	0	0%	400	0%
Total Social Work Services(Adult Social Care)	0	400	0	0	0	0%	400	0%
TOTAL LEADERSHIP BOARD	9,322	9,530	2,314	2,258	56	2%	7,272	24%



To: Leadership Board

On: 30 November 2016

Report by: Director of Development and Housing Services

Heading: City Deal – Outline Business Cases & Projects Update

1. Summary

- 1.1 This report is to update the Board on the progress of the Renfrewshire Council City Deal projects being delivered as part of the overall Glasgow City Region City Deal.
 - 1.2 The report seeks approval from the Board to submit the Outline Business Cases (OBCs) for the two Renfrewshire City Deal projects (***Renfrew Riverside & Clyde Waterfront Project*** and ***Glasgow Airport Investment Area Project***) to the Glasgow City Region Cabinet for approval.
 - 1.3 The report seeks approval from the Board to submit the Outline Business Case (OBC) for the ***Airport Access Project*** (being delivered jointly with Glasgow City Council) to the Glasgow City Region Cabinet for approval.
 - 1.4 The report seeks approval from the Board to authorise the Director of Development and Housing Services to make such minor changes to the OBCs that may be requested by the City Deal Programme Management Office (PMO) prior to submission to Cabinet.
-

2. Recommendations

- 2.1 It is recommended that the Board:
 - (i) Note the progress to date on delivering the Renfrewshire City Deal projects.

- (ii) Approve the Outline Business Cases (OBCs) for the following projects for submission to the Glasgow City Region Cabinet for approval:
- Clyde Waterfront and Renfrew Riverside (CWRR) Project
 - Glasgow Airport Investment Area (GAIA) Project
 - Airport Access (AAP) Project
- (iii) Authorise the Director of Development and Housing Services to make such minor changes to the OBCs that may be requested City Deal Programme Management Office (PMO) prior to submission to Cabinet.
-

3. Background

- 3.1 The Glasgow City Region City Deal Infrastructure Fund Programme, with an overall value of £1.13billion, will see a significant investment on three infrastructure projects in the Renfrewshire area, together with additional investment into employment support through the Labour Market projects.
- 3.2 The Infrastructure Fund Programme of twenty infrastructure projects is forecast to deliver a significant uplift in the economy of the City Region over the lifetime of the programme. The predicted benefits include:
- £2.2 billion additional GVA per annum to the City Region
 - 29,000 permanent additional jobs and improved access to employment opportunities
 - 15,000 construction jobs
 - Unlocking £3.3 billion of private sector investment
 - Spreading the benefits of economic growth across the Glasgow City Region, ensuring that deprived areas benefit from the growth.
- 3.3 Within Renfrewshire, there will be an investment of £274million on 3 projects:
- Glasgow Airport Investment Area (GAIA)
 - Clyde Waterfront & Renfrew Riverside (CWRR)
 - Airport Access Project

The Airport Access project is fully funded by government grant to the approved level of £144.3 million. The GAIA and CWRR projects will receive government grant funding of £112million with the balance of £17.7 million provided directly by the Council.

- 3.4 Good progress continues to be made on the development of the projects which has led to the completion of the Outline Business Cases (OBCs) for the three projects. Further information on the projects and progress is provided in Section 4.

- 3.5 The latest information on the City Deal projects is also available on the Council website at www.renfrewshire.gov.uk/citydeal. Information on the overall City Deal programme is available on the Glasgow City Region City Deal website at www.glasgowcityregion.co.uk.
-

4. Infrastructure Projects Progress (to date)

- 4.1 Following on from approval of the Strategic Business Cases (SBCs) by the Leadership Board last year, work has continued on the development of the projects to the Outline Business Case (OBC) stage.
- 4.2 The 3 Renfrewshire projects will provide a significant catalyst for economic growth in the Renfrewshire area, building on the existing strengths of the local economy and a number of other initiatives being undertaken by the Council, all of which will assist in creating the conditions for new local employment. Additionally, connectivity improvements delivered by the projects, and the overall programme, will greatly improve access to job opportunities across the City Region for Renfrewshire residents. There will be significant local business and investment opportunities over the lifetime of City Deal. In addition to new permanent jobs and increased accessibility to new and existing jobs across the City Region, the construction of the projects will provide a large number of local job opportunities in Renfrewshire, with additional Community Benefit clauses incorporated into the contracts.
- 4.3 The **Glasgow Airport Investment Area Project (GAIA)** will deliver investment in road infrastructure enabling the development of additional key business sites in the vicinity of the airport, the continued growth of Glasgow Airport and will improve conditions for existing businesses. Improvements to walking and cycling links will be incorporated in to the project to promote active travel. Glasgow Airport is a key driver for the Renfrewshire economy and supports 4,500 jobs on site, many of which are filled by Renfrewshire residents, and over 7,300 across Scotland. In addition to helping the airport to continue to grow local job opportunities, the project will help provide better connectivity for existing and new businesses, building on the significant manufacturing strengths within Renfrewshire and providing new employment opportunities. From the work that has been undertaken through the masterplanning process and through working with stakeholders, it is estimated that the implementation of the long term vision for the Airport Investment Area has the potential to deliver up to 10,000 new jobs. Further information on the project scope is included in the OBC appended to this report.

- 4.4 The **Clyde Waterfront and Renfrew Riverside Project (CWRR)** includes a new opening bridge over the River Clyde between Renfrew and Yoker/Clydebank along with the construction of the Renfrew North Development Road. This, together with other infrastructure improvements, will enhance accessibility to key development sites along the River Clyde, providing new housing and business/employment opportunities. The project will also improve connectivity for Renfrewshire residents to employment, education, healthcare and leisure facilities. Further information on the project scope is included in the OBC appended to this report.
- 4.5 The **Airport Access Project (AAP)**, due to its importance to the overall Infrastructure Fund Programme, is designated as one of only two 'Regional' projects in the programme. The project is being jointly delivered by Renfrewshire Council and Glasgow City Council. The project aims to deliver a new direct rail link between Glasgow Airport and Glasgow Central Station, stopping at Paisley Gilmour Street station. The project will assist in reducing the over-reliance on access to the airport from the increasingly congested M8, assist in achieving modal shift to more sustainable forms of transport and provide additional travel options for local residents working at the airport.
- 4.6 The scope for each of the projects has gone through a process of refinement and development, as work has progressed towards OBC, in order to ensure that the maximum economic and employment benefits for Renfrewshire, Renfrewshire residents and the City Region are realised through the infrastructure investment. As detailed in the financial implications section of the report, the detailed cost estimates for the projects developed through the OBC development remain within the established funding envelope but will require formal approval from the City Deal Cabinet to vire resources from GAIA to CWRR.

GAIA & CWRR

- 4.7 The GAIA and CWRR projects are both at a similar stage in terms of project development. A Lead consultant, a traffic modelling consultant and a masterplanning consultant have been appointed to assist in taking forward the projects. Work was undertaken to identify the optimum locations for the bridges and associated roads, paths and cycle ways. The various options were refined and assessed in an appraisal process to establish the most appropriate and effective option. The appraisal process took in to account opportunities and constraints and was informed by a detailed traffic modelling exercise, environmental surveys, a masterplanning exercise and consultation with key stakeholders to ensure that the relevant issues were given appropriate consideration in the appraisal. This appraisal process resulted in the development of the preferred options for the infrastructure elements that will deliver maximum benefits for Renfrewshire. These options are outlined in the OBCs.

- 4.8 The appraisal process also included a number of events during April, May and June 2016 to provide information and opportunities for public engagement. This included meeting Local Area Committees and Community Councils as well as public exhibitions to allow stakeholders and the general public to contribute to, and comment on, the various options and the emerging designs. The public events were well attended and the feedback received indicated that the proposals were viewed very positively by the majority of attendees. A further series of public exhibitions are planned for December 2016 which will inform the public of the emerging preferred options and seek input into the design of these.
- 4.9 Following approval of the OBCs, work will continue on developing the preferred options and progressing through the statutory processes with the aim of commencing construction in spring 2018.

Airport Access Project

- 4.10 A considerable amount of work has been undertaken on the appraisal of the two options that were identified in the SBC for further development (i.e. Tram Train & Personal Rapid Transport). This work has looked at a range of issues, including costs, benefits, passenger numbers and the economics of the options. The information has informed the development of the OBC, which reaffirms that tram-train is the best performing option and should be taken forward as the preferred option.
- 4.11 A considerable amount of dialogue has taken place with key stakeholders, including Transport Scotland, Network Rail and Glasgow Airport, to ensure that the project development takes in to account the views of stakeholders and also to try to ensure that there is collegiate working amongst stakeholders to ensure the best overall outcomes for the City Region and its residents.
- 4.12 Due to the technical complexities of this project, the AAP has a significantly longer development process. Construction is currently scheduled to commence in 2022, with the scheme expected to be completed and operational by 2025. The opportunity, however, exists to accelerate the delivery of this project if key stakeholders get behind the project and work collegiately with the Councils on its delivery.

5. Labour Market Projects

- 5.1 A key driver of the Glasgow City Region is its ambition to reduce unemployment across the region. The City Deal is an excellent opportunity to blend new, aligned and enhanced employability programmes, to support specific groups identified as suffering greater disadvantage in the labour market. The City Deal **Labour Market** projects are designed to ensure that the benefits flow to all sectors of the population of the City Region.

There are three labour market projects currently being progressed as part of City Deal

- New £9million **Working Matters Programme** which is an integrated employment initiative that aims to support unemployed people in receipt of Employment Support Allowance (ESA) into sustainable employment. £4.5 million of additional funding will be received from DWP, with match funding from existing resources from member authorities. Renfrewshire will receive £450,000 additional funding through the programme.
 - Aligned £15million **Youth Gateway Programme** that builds on existing and successful Member Authority employability programmes, utilising existing and planned investment into skills, training and employment support for young people to underpin a Glasgow City Region employment and support services for those aged 16-29. Renfrewshire Council is currently taking the lead for the Youth Guarantee Programme.
 - Enhanced £600,000 **In Work Progression** Pilot in Glasgow to help develop and test support that employers can provide to boost earnings, design career paths and ultimately reduce the reliance on in-work benefits in sectors with high concentrations of low pay.
- 5.2 Good progress is being made in Renfrewshire on the delivery of the Labour Market programme. Working Matters and Youth Gateway continue to progress with both programmes ahead of schedule in terms of targets.
- 5.3 The Working Matters project commenced on 24 August 2015 and will now run to 31 August 2018. Within Renfrewshire, it is anticipated that some 450 long term unemployed will be supported through the programme, with referrals currently running ahead of target. To date, the majority of referrals are people aged 30 years or more with an average length of unemployment of over 10 years, with some more than 20 years. Discussions are continuing at a local level with DWP to review and refine the handover process to reduce the numbers failing to take up the offer of assistance and on developing new guidance on voluntary referrals which it is hoped will generate positive / quick job outcomes for the programme.
- 5.4 Renfrewshire Council is taking the lead on the Youth Gateway programme on behalf of the other City Deal member authorities. Youth Gateway remains on track to exceed all targets (number supported, number into work and spend) at both programme level and Renfrewshire level. As the Youth Gateway outputs are ahead of target, more focus will now be placed on the wider intention to develop a future joined up and consistent City Region employability service for young people. This future service would be based on best practise in current approaches and agreement across the 8 areas on a single mainstreamed employability service (with each area potentially then building on that with additional localised services).
-

6. Business Case Process – Infrastructure Projects

- 6.1 The Assurance Framework (AF) that governs City Deal sets out the process that requires to be followed for the preparation, submission and approval of Business Cases for City Deal Infrastructure Projects.
- 6.2 Three stages of Business Cases are required by the AF:
- Strategic Business Case (SBC)
 - Outline Business Case (OBC)
 - Final Business Case (FBC)
- 6.3 The AF sets out the purpose of each stage of the Business Case and provides a framework which must be followed in the preparation of Business Cases.
- 6.4 Business Cases will be assessed and scrutinised by a central independent assessment team located within the PMO. This team will make recommendations for decision on the Business Cases to the City Deal Cabinet via the Clyde Valley Chief Executives Group.
- 6.5 Under the AF, each stage of the Business Case requires to be approved by the member authority before being submitted to the Glasgow City Region Cabinet for approval.
-

7. Outline Business Cases (OBCs)

- 7.1 The purpose of the Outline Business Case (OBC) is, as set out in the Assurance Framework, to revisit the SBC in more detail and to identify a preferred option that optimises value for money. It should also set out the likely preferred option, demonstrate its affordability and sustainability and detail the procurement strategy, together with the management arrangements for successful roll out of the project. The OBC for each project is attached as an appendix to this report.
- 7.2 Subject to Board approval of the OBCs, they will be submitted for approval by the Glasgow and Clyde Valley City Deal Cabinet at its meeting on 13 December 2016.
- 7.3 The more detailed scope of each of the projects will continue to be refined and developed as work progresses on the project towards Final Business Case. This will ensure that the maximum economic and employment benefits for Renfrewshire and the City Region are realised through the infrastructure investment.
-

Implications of the Report

1. **Financial** - There are significant financial implications arising from the Council's participation in City Deal. These are set out in detail in section 6.13 of the report approved by Council on 14 August 2014. In particular the Council will receive almost £112 million of government grants towards the GAIA and CWRR projects set out at section 4.3 and 4.4 with the Council contributing £17.7 million. Through the development of designs for the preferred options, detailed cost estimates have now been established for both GAIA (£39.1m) and CWRR (£90.6m). These detailed cost estimates have moved from the initial SBC outline cost estimates but remain within the overall £129.7 million funding envelope and support the continued delivery of the full infrastructure delivery originally envisaged for these projects. There will be a requirement for formal approval from the City Deal cabinet to vire £12.3 million of resources from GAIA to CWRR to align with the updated cost estimates. The Airport Access project is fully funded by grant to the approved level of £144.3 million.
2. **HR & Organisational Development** - A staffing structure has been agreed and implemented for the City Deal, with costs met through the City Deal funding.
3. **Community Planning – Jobs and the Economy** - The Renfrewshire City Deal projects will result in a significant increase in jobs and improved economic conditions in Renfrewshire and will increase the accessibility to the wider job market across the Glasgow City Region for residents of Renfrewshire. Delivery of improved access to Glasgow Airport will support passenger growth and the consequent economic benefits of increased jobs and visitors within Renfrewshire, together with improved access for local residents working at the airport.
4. **Legal** - The Council has formally signed up to the City Deal Cabinet Agreement. Further legal agreements are likely to be required in due course as the projects develop.
5. **Property/Assets** - The projects will, upon completion, require to be operated and maintained. The models for these are under discussion with relevant Stakeholders and any implications for Renfrewshire will be accommodated within the Council's financial planning arrangements.
6. **Information Technology** - None
7. **Equality & 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** – An initial procurement strategy has been developed for the projects in line with both the Council's Procurement Strategy and the City Deal Procurement Strategy, which has been approved by the City Deal Cabinet to optimise the overall procurement approach to City Deal.
 10. **Risk** - Project specific and Programme level risk registers have been established. These will be kept under regular review and reported to the Council's internal City Deal Programme Board and/or the Airport Access Joint Chief Executive Steering Board.
 11. **Privacy Impact** - None
-

List of Background Papers

None

Author: Stephen McFadden, Project Director – City Deal, 0141 618 5709



To: Leadership Board

On: 30 November 2016

Report by: Director of Development and Housing Services

Heading: Update on Implementation of the Glasgow City Region City Deal

1. Summary

- 1.1 This purpose of this report is to provide a progress update on the implementation of the Glasgow City Region City Deal and progress that is being made on partnership working across the City Region.
-

2. Recommendations

- 2.1 It is recommended that the Board:
- (i) Notes the contents of the report; and
 - (ii) Welcomes the progress made in both the development of the programme and governance of the City Deal at a Glasgow City Region level.
-

3. Background

- 3.1 The Glasgow City Region City Deal, the first and largest City Deal in Scotland (and the second largest in the UK), was formally signed with the UK and Scottish Governments in August 2014.
- 3.2 In January 2015 the Joint Committee Agreement was signed by all eight member authorities. Under Section 57 of the Local Government (Scotland) Act 1973 this formally established the Glasgow City Region Cabinet with the purpose of delivering the Strategic Economic Development priorities of the City Region including the City Deal.

- 3.3 The partnership of eight neighbouring local authorities was the first ever City Deal to benefit from funding from both governments - with £500 million each provided from both the UK and Scottish Governments, with member authorities contributing a further £130 million.
- 3.4 The £1.13 billion infrastructure fund will deliver around 20 projects focusing on improving public transport and connectivity and unlocking new sites across the region for housing, development and employment over the next 10-20 years.
- 3.5 Additional funding of £18.8 million from the department of Business, Innovation and Skills will deliver three further projects for Business Innovation and Growth. Funding of £4.8 million from the Department of Work and Pensions will support three new Skills and Employability initiatives.
- 3.6 Business cases are being developed for all projects, with three stages of Cabinet approval for each: Strategic, Outline and Full. Renfrewshire is taking forward the delivery of 3 projects, the Glasgow Airport Investment Area, the Clyde Waterfront and Renfrew Riverside Project and the Glasgow Airport Access Project which is being delivered jointly with Glasgow City Council. The Outline Business Cases for each of these projects are presented under a separate agenda item at this meeting of the Leadership Board.
- 3.7 A City Region brand and website have been established. The website contains relevant information about the programme, the governance framework, Cabinet papers and the various strategies that have been approved including Procurement and Community Benefits. The website is www.glasgowcityregion.co.uk.
-

4. Update

- 4.1 As well as governing the City Deal programme the Glasgow City Region Cabinet has approved a number of Portfolio areas to be managed across member authorities by Council Leaders with a Chief Executive as portfolio lead, a senior officer and a number of support officers, adopting a distributed leadership model – as shown in Table One.
- 4.2 The role of the Portfolio holder is to:
- respond on behalf of the Cabinet to announcements that relate to their policy portfolio;
 - lead conversations on behalf of Cabinet with Government on issues that relate to the delivery of City Region Cabinet policy objectives, as established as part of an agreed portfolio work plan;
 - represent Cabinet in political engagement at Scottish Government Cabinet Secretary/ Ministerial level.

- 4.3 Each portfolio is currently determining priority areas and actions to maximise collaboration and impact across the city region that will complement the emerging Regional Economic Strategy and the review of Enterprise, referred to later in this report. These priorities will be incorporated into the Action Plan for Regional Economic Growth, which will be reported to Cabinet for approval in February 2017.

Table One:

Portfolio	Council	Portfolio Holder/ Chief Executive Lead	Officer Support
Land Use and Sustainability	East Dunbartonshire	Cllr Rhonda Geekie, Gerry Comes	Thomas Glen EDC
Infrastructure and Assets (including utilities, telecoms and digital)	East Renfrewshire	Cllr Jim Fletcher, Lorraine McMillan	Andy Cahill ER
Inward Investment and Growth	Glasgow	Cllr Frank McAveety, Annemarie O'Donnell	Richard Cairns WDC
Tourism and Marketing	Inverclyde	Cllr Stephen McCabe, Aubrey Fawcett	Joe Aitken GCC, Louise Aubrey RC
Enterprise	Renfrewshire	Cllr Mark MacMillan, Sandra Black	Richard Brown GCC
Transport and Connectivity	North Lanarkshire	Cllr Jim Logue, Paul Jukes	Alex Ramsay NLC
Skills and Employment	South Lanarkshire/SDS	Cllr Eddie McAvoy, Lindsay Freeland	Michael McGlynn SLC
Housing and Equalities	West Dunbartonshire	Cllr Patrick McGlinchey, Joyce White	Patrick Flynn GCC, Mary Crearie RC

- 4.4 One of the most important drivers of growth will be increasing the size and performance of the business base in the City Region. The current structures to support this are split across the eight participating member authorities and a number of other public and private bodies. These structures pre-date and do not directly include the City Deal agreement. Therefore the City Region Cabinet commissioned work in conjunction with the Chief Executives to review Enterprise Services across the region to explore how support for growing the business base should be best delivered across the City Region in the future. This work has now been completed and will be reported to City Region Cabinet in December 2016.
- 4.5 One of the main outcomes of City Deal infrastructure investment is a significant increase in the accessibility of new employment opportunities. If the benefits of the investment in infrastructure under the City Deal are to be distributed across the population of the City Region, the local workforce will have to be equipped with the skills and capacity to take advantage of these opportunities. Therefore in a similar way to the enterprise support review, a review of employability and skills

development has been carried out by Training and Employment Research Unit (TERU) University of Glasgow from a City Region perspective. The conclusion of this work, the Glasgow City Region Skills Investment Plan, was approved by Cabinet at its meeting on 18 October 2016.

- 4.6 The City Region Cabinet is responsible for determining the economic priorities for the region. To help inform this, work was commissioned to support the development of a Regional Economic Strategy which is due to be considered by Cabinet in December and published in February 2017.
-

5. Overall Programme Progress

Infrastructure Programme

- 5.1 The Glasgow City Region City Deal Infrastructure Programme delivery plan has been baselined and was approved by Cabinet on 18 October. It will be a key indicator for the first Gateway review in 2019. It will be reviewed every 6 months.

Business Innovation

- 5.2 The three projects under the Business Innovation and Growth theme continue to progress. The University of Glasgow led Imaging Centre of Excellence (ICE), at the Queen Elizabeth University Hospital, is scheduled to open in early 2017. This facility will house the first ever 7 Tesla MRI Scanner in the UK, costing £7 million. It will enable ground-breaking medical research into stroke, cardiovascular disease and brain imaging, as well as commercialisation facilities for clinical researchers and companies developing new products and services in the life science sector. In May 2016 The Tontine opened, a new centre of innovation in Glasgow's Merchant City. This facility will inject £53.6million into the economy of the City Region, support and sustain the development of high-growth SMEs in the enabling technology, advanced design and manufacturing, and creative economy sectors. Together with MediCity Scotland, a dedicated medical technology incubation facility based in North Lanarkshire, these will cement the Glasgow City Region as an attractive location for new and established technology and the life sciences industries, creating jobs and attracting global investment.

Skills and Employability

- 5.3 Under the Skills and Employability projects, 'In Work Progression' is a unique pilot specifically focused on the care sector to improve progression opportunities for the lowest paid, predominantly female staff. Using a new employer led approach the pilot will support the training and development of staff in low income jobs, boosting wages and reducing reliance on in-work benefits. Learning from the pilot, which will be independently evaluated, is anticipated to be rolled out across the whole of the UK. The 'Working Matters' initiative, involving regional employability partners working to a common approach for the first time, specifically targets those furthest away from the labour market, those in receipt of ESA allowance. With traditional

success rates into sustained employment generally very low, ongoing evaluation will enable the scheme to be responsive and flexible. The 'Youth Gateway' programme builds on existing and successful Member Authority employability programmes, utilising existing and planned investment into skills, training and employment support for young people to underpin a Glasgow City Region employment and support services for those aged 16-29.

- 5.4 Across the overall Programme, the City Deal is expected to support an increase of around 29,000 jobs in the City Region in addition to 15,000 temporary jobs during the construction period.

Economic Evaluation

- 5.5 A number of cities and city regions across the UK have secured funding as part of individual City Growth and Devolution Deals agreed with the UK Government. For reasons of consistency and cost, a single approach to evaluation across the localities in receipt of the funds has been instructed by the UK Government.
- 5.6 Working in partnership, nine UK City Regions have appointed a National Evaluation Panel, an independent advisory panel to oversee the rigorous economic impact evaluation of their programmes of local growth interventions.
- 5.7 As the Glasgow City Region City Deal is funded by equal contributions from the Scottish and the UK Governments, the national evaluation will be complemented with additional activity specific to the Glasgow City Region City Deal, recognising additional and complementary priorities.
- 5.8 The Commission on Economic Growth, chaired by Professor Anton Muscatelli, has recently been established. The Commission's role and remit is to design a monitoring and evaluation methodology for the City Deal Programme; to advise Cabinet on regional economic strategy; participate in the procurement of the National Panel; liaise with the National Panel on behalf of the Glasgow City Region City Deal in identifying national and local indicators; establish requirements and prepare for the gateway review ensuring capture of qualitative data.

Regional Economic Leadership Board (ELB)

- 5.9 The Regional Economic Leadership Board is chaired by Lord Willie Haughey. The ELB will bring together business leaders from across the Region engaged in a broad range of sectors and organisation types. It will identify and articulate the actions required by the wider partnership of public and private interests to achieve real growth. Appointments to the Board have now been completed.

- 5.10 Finance Group Update
The Glasgow City Region Finance Group meets four-weekly to review the financial monitoring and all financial matters in relation to the Programme. Grant allocations to member authorities for 2016/17 have been agreed.
-

6. **Engagement and Communication**

- 6.1 A number of engagement sessions have been held across the region to engage local businesses in contract opportunities as part of the City Deal. These have been well attended.
- 6.2 An update newsletter is issued quarterly to provide key stakeholders including Council Elected Members with progress updates on the Programme. These are available on the City Region website
-

Implications of the Report

1. **Financial** – The financial implications arising from the Council's participation in City Deal are set out in detail in section 6.13 of the report approved by Council on 14 August 2014. In particular the Council is estimated to receive £112 million of government grants towards the cost of the two Renfrewshire projects while the Airport Access project is fully funded by grant to the approved level of £144.3 million.
2. **HR & Organisational Development** - A staffing structure has been agreed and implemented for the City Deal, with costs met through the City Deal funding.
3. **Community Planning – Jobs and the Economy** - The overall City Deal programme will result in a significant increase in jobs and improved economic conditions in Renfrewshire and across the City Region and will increase the accessibility to the wider job market across the Glasgow City Region for residents of Renfrewshire.
4. **Legal** - The Council has formally signed up to the City Deal Cabinet Agreement.
5. **Property/Assets** - The Renfrewshire projects will, upon completion, require to be operated and maintained. The models for these are under discussion with relevant Stakeholders and any implications for Renfrewshire will be accommodated within the Council's financial planning arrangements.
6. **Information Technology** - None
7. **Equality & 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 because it is for noting only. 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** - Project specific and Programme level risk registers have been established. These will be kept under regular review and reported to the Council's internal City Deal Programme Board and/or the Airport Access' Joint Chief Executive Steering Board.
11. **Privacy Impact** - None

List of Background Papers

None

Author: Stephen McFadden, Project Director – City Deal, 0141 618 5709



To: Leadership Board

On: 30 November 2016

Report by: Chief Executive

Heading: Corporate Procurement Strategy

1. Summary

- 1.1 In line with recent updates to procurement legislation, the Council is required to prepare and publish a Corporate Procurement Strategy by end of December 2016.
 - 1.2 The Corporate Procurement Strategy sets out the strategic context within which the Council is operating and the subsequent need for procurement services and processes within the Council to continue to develop to meet the expected future demands. It highlights the key priorities for developing procurement capacity and processes going forward in light of these demands.
 - 1.3 Renfrewshire Council has a sector leading approach to public procurement which is based on mature, and well developed local processes and service-level strategies. In particular the Corporate Procurement strategy highlights the intention to enhance the Council's approach to procurement, by embedding a strategic commissioning approach to the planning, development and delivery of services and to maximise community benefit opportunities which may arise through the Council's procurement activities.
-

2. Recommendations

- 2.1 It is recommended that Elected Members:
 - I. Approve the Corporate Procurement Strategy for 2016/17 – 2017/18
 - II. Agree that six monthly updates on the implementation of the strategy will be submitted to the Procurement Sub Board.
-

3. Background

- 3.1 Section 15 of the Procurement Reform (Scotland) Act 2014 requires any public organisation, which has an estimated total value of regulated

procurement spend of £5 million or more (excluding VAT) in a financial year, to prepare and publish a procurement strategy by the end of the 2016 calendar year.

- 3.2 Appendix 1 contains the Corporate Procurement Strategy for Renfrewshire for 2016/17 to 2017/18. It demonstrates how procurement in Renfrewshire plays a fundamental role in supporting the delivery of the Council's strategic objectives, a role which has been strengthened by recent organisational changes within the Council.
- 3.3 Renfrewshire Council has demonstrated over the last five years how an effectively managed, professional procurement service, with responsibility across all spend categories, can achieve value for money across these categories and provide substantial savings.
- 3.4 It has also demonstrated the value that procurement can play in supporting the Council's wider environmental, social and economic objectives, with a strong focus on delivering Community Benefits through the Council's contracts and using procurement to encourage suppliers to pay the living wage to employees engaged in the delivery of the contract.
- 3.5 The implementation of a strategic commissioning approach across all of the Council's major spend areas is part of a more strategic approach within Renfrewshire, and will help strengthen the strategic value that procurement can deliver for the Council.

Implications of the Report

- 1 **Financial** – n/a.
- 2 **HR & Organisational Development** – n/a
- 3 **Community Planning** – n/a.
- 4 **Legal** – n/a
- 5 **Property/Assets** – n/a
- 6 **Information Technology** – n/a
- 7 **Equality and Human Rights** – no negative impacts on equality groups or potential for infringement of individuals' human rights have been identified from the recommendations contained in this report. If required, 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 and Safety** – n/a.
- 9. **Procurement** – the attached procurement strategy identifies how the Council will meet the requirements of the Procurement Reform (Scotland) Act 2014, and maximise the strategic value of procurement within Renfrewshire Council.
- 10. **Risk** – n/a

11. **Privacy Impact – none.**

Author: Bridget Lambert, Acting Strategic and Commercial Procurement Manager.
Tel 0141 618 6073



Corporate Procurement Strategy

2016/17 – 2017/18

Document Title:	Corporate Procurement Strategy		
Owner:	Head of Policy and Commissioning	Lead Reviewer	DA
Version No.	DRAFT V7	Superseded Version:	
Date Effective:	1 st November 2016	Review Date:	30 August 2017

Chief Executive's statement



“

“I am proud that Renfrewshire Council has been a leader in the development and implementation of modernised local government procurement practices. Staff within our Strategic Commercial and Procurement Unit (SPCU) have supported the Council to improve its procurement processes and deliver substantial financial and community benefits across all areas of contractual spend.

This success has been recognised through the independent Procurement & Commercial Improvement Programme (PCIP) carried out by Scotland Excel in June this year with the SPCU achieving a score of 83%, and by Government Opportunities Scotland Excellence in Public Procurement Awards 2016/17, where the procurement team won the Scottish Local Government Procurement Team of the Year 2016/17 award.

Building on this success and to further enhance the strategic value that procurement can bring to the Council, I have now brought together our Corporate Procurement Unit, our Strategic Planning and Policy Development staff and our Strategic Change team, into a new Policy and Commissioning function, led by the Head of Policy and Commissioning who reports to me and sits on the Corporate Management Team.

This new Policy and Commissioning function is leading on the refresh of the Council's Corporate and Community Plans which set out how our strategic objectives and how we work with our partners and communities to achieve our vision for Renfrewshire as a place where all of our people, communities and business thrive. The team is also responsible for embedding a strategic commissioning approach across the Council to ensure that we are making well informed, evidence based decisions about the most appropriate options for change, and then supporting the effective implementing of that change to ensure the required benefits are achieved.

Renfrewshire welcomes the changes arising from the Procurement Reform (Scotland) Act 2014, recognising that these support the Council's well established focus on achieving value for money through our procurement activity and achieving wider social and economic benefits through our sector leading approach to Community Benefits. We embrace the new sustainable procurement duty brought in by the Act and look forward to fully utilising the new flexibilities for innovation and building stronger links with our local businesses, communities and third sector organisations.

I believe that this supportive statutory framework, coupled with the enhanced strategic role played by procurement within our new structure, will help ensure that the Council can achieve its objectives during a prolonged period of financial constraint, and help maintain the Council's position of procurement leadership within the local government sector.”

Sandra Black
Chief Executive
Renfrewshire Council

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1. Introduction

Section 15 of the Procurement Reform (Scotland) Act 2014 requires any public organisation, which has an estimated total value of regulated procurement spend of £5 million or more (excluding VAT) in a financial year, to prepare and publish a procurement strategy.

This document sets out the Procurement Strategy for Renfrewshire for 2016/17 to 2017/18. It shows how procurement in Renfrewshire plays a fundamental role in supporting the delivery of the Council's strategic objectives. This role has been further strengthened by the recent creation of a new Policy and Commissioning function reporting to the Chief Executive, with responsibility for Procurement, Strategic and Community Planning and Change Programme Management.

Renfrewshire has demonstrated over the last five years how an effectively managed, professional procurement service, with responsibility across all spend categories, can achieve value for money across these categories and provide substantial savings which have protected frontlines services.

It has also demonstrated the value that procurement can play in supporting the Council's wider environmental, social and economic objectives, with a strong focus on delivering Community Benefits through the Council's contracts and using procurement to encourage suppliers to pay the living wage to employees engaged in the delivery of the contract.

The context within which local government is operating has significantly changed over the past few years. The Chair of the Accounts Commission in the Overview of Local Government in 2016 reported that "the scale of the challenge in 2016/17 and beyond has significantly increased because of the local government financial settlement". The Commission also note that single year financial settlement, growing demands and cost pressures from an aging population, and the ambitions of the Community Empowerment (Scotland) Act 2015 compound these challenges. The Chair notes that incremental changes to services in order to make savings are "neither sufficient nor sustainable solutions set against the scale of the challenge facing Councils" and recommends a "more strategic approach" which involves options for service delivery being considered in partnership with service users and communities.

The implementation of a strategic commissioning approach all major spend areas is a key part of Renfrewshire's strategic approach to dealing with the scale of challenges outlined by the Accounts Commission. It maintains Renfrewshire's position at the leading edge of procurement reform and ensures that the Council gains maximum strategic value from its procurement team.

2. Our Vision and Priorities

Our Council Vision

“As a high performing public sector organisation, we will work to make Renfrewshire a fairer, more inclusive place where all our people, communities and businesses thrive.”

Renfrewshire Community Plan, 2013-2023.

Our Priorities

The Council Plan “A Better Future, A Better Council” is a key strategic document, which set out for our employees, local people, businesses, partner organisations and voluntary organisations, what the Council is aiming to achieve over the period to end of 2017. The Council Plan identifies ten strategic priorities which are outlined below:

A Better Future: Place

Priority 1: Driving Physical and Economic Regeneration - *We want Renfrewshire to be a location where people and families choose to live because of the great quality of life and work opportunities it provides for all of our residents. We want all types of business and social enterprise, large and small, to thrive and create well-paying employment opportunities.*

Priority 2: Building on our Culture and Heritage - *We want to build on Renfrewshire’s strong culture and heritage and use it as a catalyst for economic and social regeneration and to re-invigorate civic pride across our communities. We aim to put Paisley and Renfrewshire on the map as a destination of choice and a great place to have fun for visitors and locals alike.*

Priority 3: Protecting the Public - *We want Renfrewshire to be a safe place for its residents and business and be a place where the most vulnerable in our communities are protected and have strong advocates to support them.*

Priority 4: Creating a Sustainable Renfrewshire - *We want the Council to play its part in tackling climate change by focusing on reducing energy use and carbon emissions across all aspects of our operations, making sure that the majority of waste collected is recycled and working with our partners to make Renfrewshire’s economy and communities as sustainable as possible.*

A Better Future: People

Priority 5: Reducing the Level and Impact of Poverty - *We want those that are living in poverty in Renfrewshire to have the power to break out of poverty now and access all the opportunities and options open to others. The problem may be deep-rooted but we are determined to do something about it. We are fully invested in delivering a broad-ranging strategy to tackle poverty; tackle it fully and tackle it forever.*

Priority 6: Raising Attainment and Closing the Attainment Gap - *We want all children in Renfrewshire to have the opportunity to do well at school and get a great start in life and we are determined to close the gap in educational attainment between children from higher income families and those from lower income families and vulnerable backgrounds.*

Priority 7: Supporting and Sustaining People into Employment - *We will invest in helping people to fulfil their potential and we want to ensure that no young person in Renfrewshire can't get into employment. We have established successful approaches to attracting and developing employment opportunities and supporting local people to seek lasting and well paid employment within Renfrewshire.*

Priority 8: Improving Care, Health and Wellbeing - *Renfrewshire is a caring place with a proud history of helping children and adults who are vulnerable and who have found themselves in need of care and support. Local people will be supported to access the support they need and get involved with activities which improve their general health and wellbeing.*

A Better Council

Priority 9: Supporting Our Employees - *We want the Council to be a fantastic place to work, where our employees are proud to say they work for Renfrewshire Council and want to come to work to make a difference for our communities. We will give employees the support and encouragement they need to do the best job they can and to try out new ideas and ways of working that will improve the services they provide to their customers.*

Priority 10: Continuing to be a Well Run Council - *We want Renfrewshire Council to be recognised for our sector leading services and our ability to innovate and invest in our communities while dealing effectively with the budget pressures we face. Our customers come first and all our services are designed with them in mind and we make great use of data to help us achieve better outcomes for our communities. This Council has big ideas, big plans and we want to share them.*

3. Strategy Rationale and Context

Renfrewshire's Procurement Strategy sets out the Council's vision and priorities which direct and govern our procurement activities.

The strategic approach for procurement has been developed to take account of several key business drivers: the contribution to the achievement of our organisational priorities, the successful delivery and achievement of the **Better Council Programme** outcomes and to continually improve our procurement capability.

The strategy is aimed at promoting and embedding effective procurement as a core value and process across the whole Council. It aims to strike a balance between setting out a high level framework for the delivery of excellent procurement and delivering a detailed plan which will address specific targets.

The key objectives of this strategy are to:

- Promote integration of strategic planning and embed strategic commissioning to support delivery of Council wide goals and objectives;
- identify opportunities to work with internal and external partners to develop our approach to strategic procurement;
- ensure that our procurement practice reflects our vision, values and aims;
- secure commitment to excellent procurement from all throughout the Council;
- provide a point of reference and focus for procurement matters;
- promote continuous improvement of our procurement function, and
- deliver savings as part of a Council wide efficiency strategy which will respond positively to the public service reform.

The Local Renfrewshire Context

The context within which local government is operating has significantly changed over the past few years. The financial environment is increasingly challenging with the Council seeing its Scottish Government grant settlement for 2016/17 reduced by 3.6% with further similar reductions assumed in future years. The Council's current medium term financial planning assumes a £20m budget gap for each of the three years between 2018/19 to 2020/21, based on forecasts of future demand and cost increases and grant level reductions.

These funding changes have to be considered in light of other changes such as the UK Government's welfare reform programme which has had a major impact on local residents. While the economy is now growing again and unemployment is falling in Renfrewshire, these welfare reform changes continue to erode the income of low income households.

Our young people are doing better at school, but those from wealthier households are still doing better than our poorest. We've reduced the amount of energy the Council uses and the carbon we emit, but recognise the growing consensus across the world that we need to do much more to avoid the risk of damaging climate change.

The Glasgow and Clyde Valley City Deal is now a reality creating huge opportunities for job creation and business growth across the region, but we need to ensure that these benefits are felt across Renfrewshire and contribute to reducing poverty and inequalities. Our ambition for cultural led regeneration has also grown and we are determined to use Paisley's bid for UK City of Culture 2021 to put the town back on the global stage where it belongs.

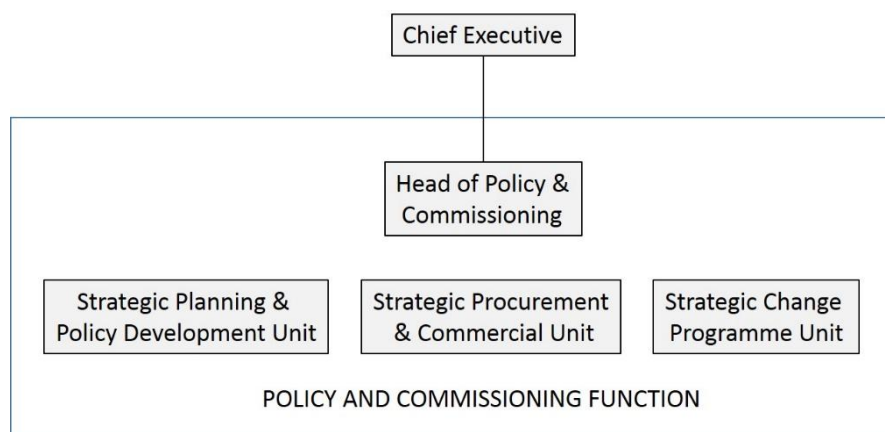
The financial constraints faced by the Council do not diminish our ambition to do the best for Renfrewshire but we recognise the need to balance the priority needs of our communities with the resources available to us, and create a model of service delivery which the Council can sustain over the medium term.

Internal Context

In response to the changing strategic context outlined above, significant changes have been introduced which are enhancing the strategic and operational value of procurement for the Council.

Policy and Commissioning Function

A new Policy and Commissioning function for the Council was set up in 2015 to strengthen the Council's approach to strategic planning and the development and implementation of sustainable new models of service delivery.



This has enabled the Council to strengthen its strategic planning capability during a period of significant challenge and complexity by bringing together all the key staff necessary to support the effective deployment of strategic commissioning across all of the major spend areas of the Council.

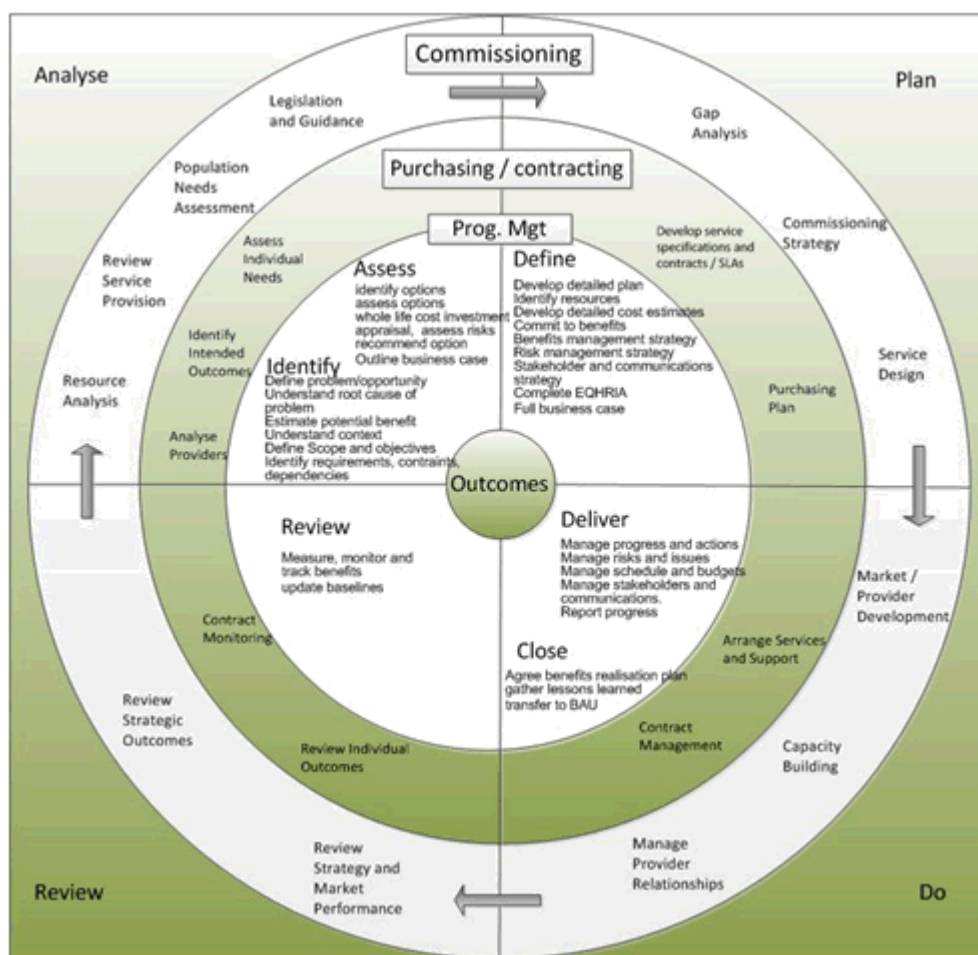
Strategic Commissioning

Central to the work of the new Policy and Commissioning function, is the mainstreaming of the concept of “Strategic Commissioning” across all areas of significant spend in the Council. In 2012, the Joint Improvement Team defined “*Strategic commissioning*” as:

“all the activities involved in assessing and forecasting needs, linking investment to agreed outcomes, considering options, planning the nature, range and quality of future services and working in partnership to put these in place”¹

Strategic commissioning represents a fundamental approach to how public services are planned, delivered and continually reviewed to deliver efficient, effective and value for money services.

¹ Joint Strategic Commissioning – A Definition, National Steering Group for Joint Strategic Commissioning June 2012



Traditionally both commissioning and procurement have been seen as technical activities, concerned with the purchasing of goods and services. However, strategic commissioning and strategic procurement, both represent a significant departure from this, as they, incorporate the whole cycle of how services are planned, designed, developed, delivered and managed.

In this respect strategic commissioning and strategic procurement are synonymous with one another, containing a range of activities which will help to define what the key priorities are for our area, plan the most effective services to meet them, acquire them in the most cost-effective way, and continually evaluate their impact.

The Policy and Commissioning function in Renfrewshire Council recognises the strategic role that a dynamic professional procurement service plays within the commissioning cycle and which can add value and implement new practices and processes to actively support the Council achieve its strategic goals and objectives.

The need for efficiency savings

Public spending in Scotland has faced year on year real term reductions, with the Scottish Local Authority sector bearing the brunt of spending cuts. The “Better Future, Better Council”² strategy was developed in the context of a period of significant financial constraint on council budgets and the supporting Better Council Change Programme successfully delivered the required efficiency savings for the period 2014/15 to 2016/17.

² A Better Future, A Better Council: Renfrewshire Council's plan for action, 2014-17

Over this period the Council identified a range of procurement related efficiency measures including better use of collaborative frameworks, rationalisation of spend, competitive tendering and service redesign. These procurement activities made a substantial contribution to the required savings and helped minimise the impact off budget reductions on the Council's frontline services.

The Strategic Procurement and Commercial Unit (SPCU), like all corporate support functions, will play its part in delivering efficiencies within its own operations during 2016/17 and beyond. More importantly however, the SPCU, working closely with strategic planning and change colleagues in the Policy and Commissioning team, will play a key leadership role in identifying, developing and implementing the future service changes necessary to manage the Council's future budget challenges.

Diminishing returns from contract re-tendering

A consequence of the success of the Council's focus on embedding best procurement practice over the last five years is that just under 90% of the Council's relevant spend has been influenced by procurement. As contracts progress through second and third generation tenders, this reduces the opportunities to achieve significant savings through tendering alone. While the SPCU will continue to work closely with service departments to identify new opportunities for savings through retendering and contract and supplier management, SPCU expertise will be focussed on adding value in their areas of strategic importance for the Council.

The SPCU will consider the shape of services the Council delivers, the relationship with service departments, suppliers and most importantly the relationship with service users. Decisions cannot be made on purely financial terms but must instead take account of the opportunity to grow and develop services in the areas where they are most needed in partnership with our suppliers and communities. Account must be taken of the resources available and how to better manage our resources, reduce our costs and improve the efficiency and effectiveness of delivered services.

Strategic commissioning supports this approach by mapping services, analysing needs and better understanding which services will best meet current and future needs.

The importance of Community Benefits

In Renfrewshire, Corporate Social Responsibility (CSR) is embedded throughout the whole commissioning process, with the impact of environmental, economic and social factors being considered at every stage of the commissioning cycle. Community Benefits are considered for all Regulated Procurements, delivering a broad range of social, economic and environmental benefits.

Our SPCU structure has evolved to allow our Strategic Commercial Category Managers to align closely with their Service department, providing strategic input, guidance and support, helping to ensure delivery of the Council's CSR goals and objectives.

Our Community Benefit Officer provides guidance and support to the procurement team, and works with providers and partners to ensure community benefits opportunities are maximised and delivered.

Our Sustainable Procurement and Community Benefits Strategies have been developed to align with the Council's goals and objectives to exceed the requirements of statutory sustainable procurement duty, to improve the social, economic and environmental wellbeing of Renfrewshire and reduce inequality. Our approach actively facilitates the involvement of Small and Medium Sized Enterprises (SMEs), third sector bodies and supported businesses, with the aim of promoting local innovation

Renfrewshire Council is committed to working in partnership with internal and external partners to make Renfrewshire “a fairer, more inclusive place where all our people, communities and businesses thrive”.³ Community benefits are a key component in maximising social, economic and environmental benefits to help achieve this vision.

Renfrewshire Council's Community Benefits Strategy aligns to key Council objectives to:

- Create a sustainable Renfrewshire;
- reduce the level and impact of poverty;
- raise attainment and close the attainment gap, and
- support and sustain people into employment

The community benefits strategy aims ensure a consistent and collaborative approach is adopted towards, maximising the opportunities and benefits delivered to the community and community benefits opportunities are considered for all contracts, regardless of value.

The need to engage positively with the national procurement reform agenda

The Scottish Government continues to promote a national strategy of procurement reform to drive continual improvement in procurement practice across the public sector in Scotland. This is supported by The Procurement Reform (Scotland) Act 2014 which sets out statutory guidance in respect of the Sustainable Procurement Duty; the inclusion of community benefits requirements in tender and the inclusion of Fair Working Practices in Procurement; which was implemented through the Public Contracts (Scotland) Regulations 2015 and the Public Procurement (Scotland) Regulations 2016.

Renfrewshire Council has developed a strong reputation as a leader of procurement reform within the Local Government sector. The continued drive for reform at a national level will create further opportunities for the Council to continue to innovate and lead in its approach to procurement.

³ A Better Future, A Better Council: Renfrewshire Council's plan for action, 2014-17

4. Procurement and Commissioning Objectives

The Strategic Procurement and Commercial Unit (SPCU) have an important role to play in providing professional services and support for the implementation of these Council priorities and strategic activities. To support delivery of the Council's key objectives, the SPCU will:

- Provide strategic guidance and leadership on all Procurement matters;
- Support the Council to ensure it continues to achieve value for money from its circa £200m annual spend on goods, services and works;
- Ensure the Council explores all opportunities to use its procurement activities to promote its wider policy objectives, including its social, economic and environmental objectives;
- Support the development and implementation of an effective strategic commissioning model across areas of major service spend;
- Continue to develop and improve the Council's procurement processes and support their effective adoption across the Council;
- Support the implementation of the new Enterprise Resource Planning (ERP) system to ensure it strengthens these processes and their effective adoption across the Council;
- Engage effectively with stakeholders, including budget holders, service users, partners and suppliers when developing our strategic commissioning and procurement plans;
- Increase the capability of the Council to think and act commercially;
- Support the development and growth of local SME's, third sector, social entrepreneurs and supported business;
- Ensure the Council meets the requirements of the procurement Regulations⁴ and the fundamental principles of non-discrimination, transparency and proportionality and actively seek to utilise the new flexibilities introduced to introduce innovative procurement approaches that can support the Council achieve its objective.

The specific activities to be taken forward to support these objectives are set out in the SPCU Action Plan in Appendix 1.

Recognising the strategic value of procurement in Renfrewshire Council, the Head of Policy and Procurement and the Strategic Commercial and Procurement Manager developed a new structure, introduced in 2015 to centralise all procurement activity under a Procurement Operations Manager. This structure allows the Strategic Commercial Category Managers to align with their policy and commissioning colleagues in embedding strategically within the services providing guidance, support and professional services across six category areas:

- Adult Services and Children's Services
- Community Resources
- Development and Housing Services

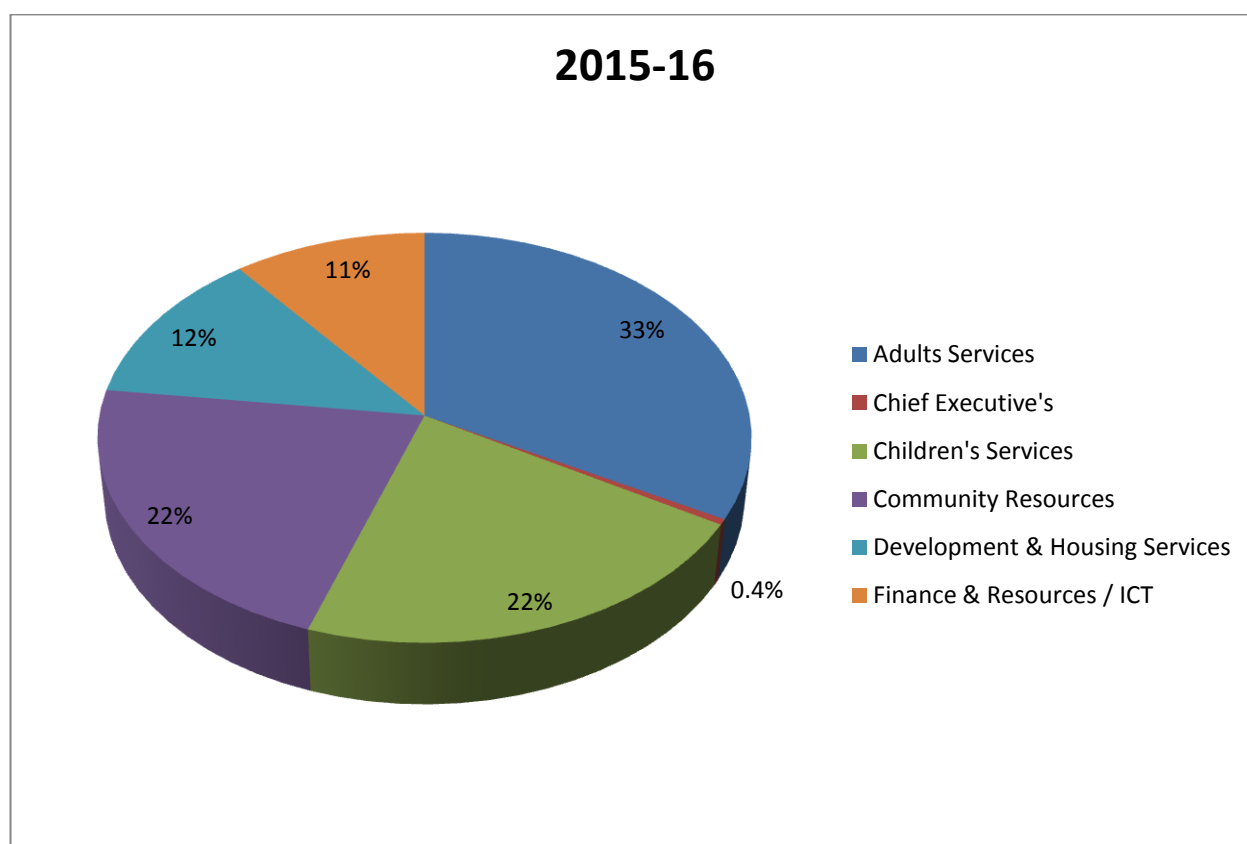
⁴ Public Contracts (Scotland) Regulations 2015, The Procurement (Scotland) Regulations 2016 and all other relevant statute

- Finance and Resources including Chief Executives
- Glasgow City Region City Deal
- ICT

5. Finance

Renfrewshire Council purchases a variety of goods, services, and works ranging from under £2,000 to multi-million capital works contract. In 2015-16, the Council spent £181 million across the six category areas, as detailed in table 5.1 below.

Table 5.1 – 2015/16 Procurement Spend



6. Measuring Success: Monitoring, Reviewing and Reporting on Strategies

The strategic action plan and key performance indicators will be monitored by the Council's Procurement sub-committee on a six monthly basis.

This strategy will be reviewed and revised during 2017 to ensure it fully aligns with the new Council Plan and Local Outcome Improvement Plan, which will be produced following the creation of the new Council Administration post local government elections in May 2017.

Renfrewshire Council will continue to engage with the Procurement & Commercial Improvement Programme (PCIP), seeking to promote continuous improvement in our approach, our policies and procedures and to maintain the highest standards of governance.

PCIP seeks to challenge Councils, to promote excellence and to raise the bar in public sector procurement. The SPCU will self assess against the PCIP framework to measure and review performance in terms of:

- Leadership and Governance
- Strategy Development and Tender Process
- Contract and Supplier Management
- Compliance with Regulations

7. Staff Training, Policies and Tools

The SPCU has secured a training budget for the last three years which has allowed investment in training staff and development on an ongoing basis. All permanent staff are encouraged to obtain the Chartered Institute of Purchasing & Supply (CIPS) Qualifications and approximately 82% now have or are working towards the qualification. Ongoing training is provided in areas such as updates to EU Legislation and Procurement Directives.

Table 7.1 below outlines the key strategic policies and strategies that the team must adhere to as well as the training and tools provided:

Table 7.1 – Strategic Policies / Tools

Policies	Tools
<ul style="list-style-type: none">• Standing Orders Relating to Contracts 2016• Financial Regulations 2013• Community Benefits Strategy• Sustainable Procurement Strategy	<ul style="list-style-type: none">• Procurement Toolkit• E-learning courses: -<ul style="list-style-type: none">○ Procurement Fundamentals○ EU Procurement Guidance○ E-procurement Training Modules

8. Strategy Ownership and Contact Details

David Amos
Head of Policy and Commissioning
Chief Executive's Service
Renfrewshire House, Paisley, PA1 1UJ
Phone: 0141 618 4702

I. Appendix I - Action Plan

Key to Owner Actions:

Strategic Commercial and Procurement Manager – SCPM
Strategic Commercial Category Manager – SCCM
Procurement Operations Manager - POM
Strategic Procurement & Commercial Unit (Whole Team) SPCU

Description	Input / Action	Owner
Provide strategic guidance and leadership on all Procurement matters;	Ensure that all staff receive appropriate training to allow them to continue to develop professionalism, knowledge and capability; Continue to promote the role of Strategic Commercial Category Managers as partners, working with Services to provide high level support, guidance and input into commissioning strategies from the earliest stage and throughout the whole commissioning cycle.	SCPM; SCCM; POM
Support the Council to ensure it continues to achieve value for money from its circa £200m annual spend on goods, services and works;	Continue robust approach to existing contract and supplier management and work closely with new suppliers as new contracts are awarded to ensure value for money is delivered; Develop market knowledge and expertise of commodity experts to help ensure that recommended route to market delivers best value solutions; Explore new opportunities for innovation with partner providers, inviting their input and considering opportunities to achieve mutual goals and efficiencies for the benefit of all.	SPCU
Ensure the Council explores all opportunities to use its procurement activities to promote its wider policy objectives, including its social, economic and environmental objectives;	Actively engage with community partners and key partners within the Council and wider public sector to identify and explore opportunities to promote the Council's CSR objectives; Continue to actively promote the inclusion of Community Benefits in all Regulated Procurements and where appropriate and feasible in all procurements; Ensure that all procurements are carried out in accordance with the Council's Sustainable Procurement Strategy and that the Sustainability Test is embedded into all contract strategies; Evaluate Fair Working Practices in accordance with legislation and work closely with suppliers and service providers to help support them to support their workforce and encourage them to ensure that all workers delivering services to the Council are paid a "living	SCPM; SCCM

	wage”.	
Support the development and implementation of an effective strategic commissioning model across areas of major service spend;	Work in partnership with colleagues from the Policy and Commissioning Service to provide a professional service to internal stakeholders; Engage with external partners to ensure that the needs of and anticipated outcomes for service users and the changing needs of our population now and in the future, are fully reflected in our strategy and approach to commissioning.	SCPM; SCCM
Continue to develop and improve the Council's procurement processes and support their effective adoption across the Council;	Work closely with partners in legal services, policy and commissioning, services and external partners to ensure a compliant, innovative, inclusive approach is taken to procurement, which fully embraces the fundamental principles of non-discrimination, transparency and proportionality.	SCPM; POM; SCCM
Support the implementation of the new Enterprise Resource Planning (ERP) system to ensure it strengthens these processes and their effective adoption across the Council;	Ensure that procurement are represented on the ERP Board, providing advice, support and guidance to the project team; Continue to develop the role of the ICT Strategic Commercial Category Manager to ensure that their knowledge and market expertise provides a first class service to the Council.	SPCU
Engage effectively with stakeholders, including budget holders, service users, partners and suppliers when developing our strategic commissioning and procurement plans;	Promote early engagement and active consultation with service departments and users and other key stakeholders to ensure that contract strategies fully reflect their needs and Council objectives.	SCPM; SCCM
Increase the capability of the Council to think and act commercially;	Continue to develop the skills and capabilities of the procurement team, promoting training and development opportunities available from within and outwith the Council to ensure that the team maximise their commercial and strategic skills, providing strong support, guidance and leadership to their services.	SCPM; SCCM
Support the development and growth of local SME's, third sector, social entrepreneurs and supported business;	Continue to lead the Community Benefits Forum, to work closely with local and national business representatives and to actively engage with third sector and community partners and Economic Development within the Council to explore opportunities for developing and growing our local SME's, third / voluntary sector	SCPM; SCCM

<p>Ensure the Council meets the requirements of the procurement Regulations and the fundamental principles of non-discrimination, transparency and proportionality and actively seek to utilise the new flexibilities introduced to introduce innovative procurement approaches that can support the Council achieve its objective.</p>	<p>organisations and supported businesses, this should include small business mentoring, reserved contracts and procurement workshops to help build knowledge and capacity.</p> <p>Ensure that all procurements are conducted in full accordance with legislation;</p> <p>Ensure that the European Single Procurement Document is used for all procurements, including under £50,000 procurements, promoting compliance with legislation including relevant Health and Safety legislation and the Equality Act 2010;</p> <p>Implement standardised processes and procedures aligned to the Scottish Government Procurement Journey, ensuring good governance and due diligence at all key milestones;</p> <p>Actively utilise the Public Contracts Scotland Suppliers Portal to advertise all forthcoming opportunities and invite supplier engagement, stimulating pre contract dialogue and promoting innovative thinking;</p> <p>Maximise the opportunities of the new procurement procedures, questioning the most appropriate procedure to use at strategy stage, considering the benefits and opportunities associated with each option and seeking the most effective and sustainable solutions.</p>	<p>SCPM; SCCM; POM; SPCU</p>
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To: Leadership Board

On: 30 November 2016

Report by: Director of Development and Housing

Heading: The Regeneration of Paisley Town Centre – Paisley Museum Project

1. Summary

- 1.1 The redevelopment of Paisley Museum and Art Gallery is the signature project of the Paisley Heritage Asset Strategy, approved by the Council in January 2014. This paper provides an update on work undertaken to revise project proposals following the unsuccessful bid to the Heritage Lottery Fund (HLF) in November 2015, and following feedback from HLF on that application.
- 1.2 Renfrewshire Council applied to HLF in November 2015 for a £15m grant as part of a £56.7m museum redevelopment project. The funding application was considered by the HLF National Committee at their meeting in April 2015 and the outcome was reported to this board at the meeting of 8th June 2016.
- 1.3 The HLF held an indicative budget of £50m for last year's major grant applications. There were 12 applications totalling £150m, with five projects awarded funding.
- 1.4 The feedback received from HLF confirmed that the Paisley Museum project was of high quality and met the criteria for funding, however there was a significant fundraising challenge and this made the project higher risk than others considered. The UK Board of Trustees were mainly concerned about the level of unsecured funding for the Paisley Museum project, and this, together with the scale of the grant sought, were reported as the principal reasons for not approving the project.
- 1.5 The Director of Development and Housing Services and Director of Finance and Resources were given authority by the Leadership Board in June 2016 to assemble the project design team and funding team, and to meet the required cost from the established project budget.
- 1.6 The Leadership Board of June 2016 further approved the development of a new application to HLF in December 2016 and agreed to continue development and design work on the project both to maintain progress towards delivery and to demonstrate progress to HLF.
- 1.7 Since this date, work has been undertaken responding to HLF feedback, to reduce the overall cost of the project and to develop a funding strategy which ensures the project is deliverable for all funding partners.

- 1.8 Given the strategic importance of the Paisley Museum project to the realisation of the Council's overall regeneration ambitions, this report seeks the Board's authority to resubmit an application for revised proposals to HLF.
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2. Recommendations

- 2.1 It is recommended that the Board:

- i. Note the revised project proposal being submitted to Heritage Lottery Fund to address the issues outlined in HLF feedback provided in May 2016.
 - ii. Authorises the Director of Development and Housing Services and Director of Finance and Resources to submit an application to HLF for funding of £10m to support delivery of the revised Paisley Museum Project.
 - iii. Note the revised funding package proposals and agree that the earmarked Council resources are adjusted in line with the proposals outlined in section 5 below.
 - iv. Note that the Council will continue work to develop the project, with resources as approved by June 2016 Leadership Board, in order to maintain momentum of project to the point where HLF permission to start is received, assuming HLF approval in May 2017.
-

3. Background

- 3.1 The Paisley Heritage Asset Strategy, approved by the Council in January 2014, set out an ambitious vision for the social and economic regeneration of Paisley. The signature project is the redevelopment of Paisley Museum to create an international quality visitor destination. The Museum has significant potential to drive the economic and cultural vitality of the town.
- 3.2 An Outline Business Case was commissioned by a team of consultants in April 2015 led by Metaphor, with their report delivered in October 2015. The Outline Business Case was prepared to provide comprehensive costing, risk analysis and assessment of 'optimism bias' which informed a gross capital cost of £56.7 million. New revenue streams were identified, such as a new shop and cafe/restaurant to enable the Museum to become more self-sustaining. Plans were submitted to the HLF in November 2015.
- 3.3 The proposals submitted to HLF were considered at a meeting of the HLF Board of Trustees in April 2016. HLF staff provided feedback following the Board discussion and decision. The key advice received was around the development of a funding strategy which includes a greater degree of secured funding commitments towards the overall project budget, ensuring that the project is realistic and deliverable for all funding partners. In particular, given the limited national funding pot of £50m in 2016/17, we were advised by HLF officers that an application for more than £12m would present the project as an 'outlier' in comparison to other projects and present a great risk of not being funded. There was therefore a strong presumption against our previous ask of £15m.
- 3.4 Further recommendations were that it would be advisable to review the project costs and whether there is scope to phase the project. It was also recommended that we obtain an objective appraisal to support our preferred project option.

- 3.5 Since receiving feedback from the HLF, officers have refined and agreed the vision and outcomes for the project to ensure that the level of ambition for the project is clearly articulated; reappointed the original consultants to explore alternative architectural options which will deliver the ambitious vision and outcomes; appointed consultants to undertake a third party review of the project cost and business case; undertaken an analysis of whether the project could be phased; and developed proposals to be presented to the Heritage Lottery Fund. These steps are summarised as below:

3.5.1 Vision and outcomes

The vision is to create a visitor experience of international quality, the signature project of Paisley's regeneration strategy, telling the inspirational stories of Paisley, its heritage and its pattern.

The planned outcomes for the project are:

- i. Cultural tourism developed as a result of the internationally recognised Paisley pattern being reconnected with its place
- ii. Increased economic activity and investment in the town centre
- iii. Perceptions transformed and civic pride restored
- iv. Paisley's profile re-established as a creative, innovative, radical place, prepared to think differently, with the museum at its heart
- v. Local participation in sustained growth and development of the content and activity of the museum, building community confidence and ownership

The aim is to attract a minimum of 125,000 visits each year, a significant increase from the current low base of 36,500. The overall economic impact of the preferred option on Renfrewshire over 30 years is £81 million and will support 163 jobs through capital spending and 46 jobs per annum through revenue and visitor spending.

3.5.2 Redevelopment of architectural solutions

The original consultancy team led by Metaphor were reappointed in July 2016 to explore alternative architectural options which would reduce overall project cost and still achieve the ambitions of the project. A number of options were explored with the project team. The preferred option significantly reduced the scale of the new build extension to the side of the building, by not extending as far back into the hillside to create a partially subterranean temporary exhibition area. Instead an upgraded temporary exhibition area will be created within the existing building. The new-build extension will contain a visitor reception, destination shop, a café / restaurant and weaving studio. To the rear of the extension there will be a landscaped garden area, leading up to the Observatory. The building will be extensively refurbished and the collections completely redisplayed and reinterpreted throughout the museum, resulting in a 100% increase in the collections on display. Physical access issues and circulation will be resolved, ensuring that the whole experience meets the needs and interests of visitors. The previous project cost presented to Leadership Board in 2015 was £56.7m. The project cost has now been reduced to £49m.

3.5.3 Commission of third party peer review

Following the recommendation of HLF officers, a third party peer review was commissioned of the project costings and business case. This peer review was carried out by a team at Aecom, led by the Director (Leisure and Culture) who provided QS services to the £42m V&A Exhibition Road project in London, due for completion in 2017. They conducted an analysis of the proposals in October 2016.

They raised a number of areas for further examination, which have now been addressed through further work with Metaphor. Aecom's report and a document detailing how we have responded to areas they raised will both be presented as part of our HLF application. Their input has ensured that the proposals we present to HLF have been tested and are robust.

3.5.4 Consideration of phasing

The Project Team conducted an analysis of options for phasing the project, as advised by HLF. Phasing the project would involve securing funding packages to deliver separate stages of the project, and would make securing funding for a first phase more straightforward. However, it does present a risk of subsequent phases not securing funding. The technical options for phasing the project were limited, due to the nature of the site (complex historical buildings and only one point of site access for plant access). We judged that the only technical option for a second phase (refurbishment of Oakshaw properties and the Observatory) did not represent a significant enough phase to justify the £0.5m cost that would have been incurred by delivering the project in phases. Our process in arriving at this decision was referred to Aecom for analysis as part of their peer review.

4. Programme

Renfrewshire Council approved in June 2016 release of £1.2m from Council's project contribution to initiate the project. A Project Director was recruited in September 2016, and further project staff will be recruited. Assuming a successful bid to HLF and a Stage 1 pass, permission to start will be received in June / July 2017. The HLF process then involves a 2 year development phase to refine and develop detailed plans, which will be submitted as a Stage 2 bid in 2019. This phase will involve detailed work with local communities, organisations and individuals to research and develop the planned displays. The museum will close to the public in Summer 2018, and will fully reopen in 2022. The museum will play a part in the UK 2021 City of Culture programme - participation in remaking the museum will feature in the programme, and options will be explored during detailed design process as to whether a part of the building can be delivered for use as part of a City of Culture programme.

5. Funding strategy

At the same time further diligence and development work has been completed on the overall project proposals, work and engagement has been progressed to further develop a proposed funding strategy to support financing the project. It is recognised that seeking funding contributions for projects of this nature is a very competitive environment. As a consequence this work has focused on developing and demonstrating the robustness and deliverability of the funding strategy. Demonstrating this is seen as being a key area to strengthen the overall bid being made to the HLF, but also to other organisations and both the UK and Scottish Governments in order to build and secure confidence in the overall deliverability of the project.

Outlined below is a breakdown of the updated funding package which includes a proposed increase in the Council's earmarked commitment to the project.

- Renfrewshire Council – it is proposed to increase the resources committed from the Council towards the project to £26 million. This is an increase of £11 million from the existing £15 million contribution which is earmarked within existing Town Centre Heritage investment resources. As a consequence of downward movements in borrowing rates the Council is able to access, coupled with a new

build element being incorporated into the more fully developed project proposals (which can be repaid over a longer term period), an additional £6 million of investment capacity can be levered into the project from the existing revenue resources already earmarked by the Council. In addition, a further £1.5 million of existing Town Centre Heritage resources are proposed to be re-directed from the Russell Institute project which is nearing completion. As the Russell Institute project has been progressed, a fully self-financing solution has been secured which allows the £1.5 million which was initially earmarked to support the project to be released and re-directed to support the Museum project. Both these measures would increase the funding committed to the Museum project to £22.5 million from currently approved Town Centre Regeneration resources. Further, it is proposed to direct £3.5 million of funding from generated from capital receipts secured by the Council over the recent past and which at present remain uncommitted. This would provide an overall £26 million funding commitment from the Council towards the project proposals.

- As outlined earlier in the report, taking on board feedback from the HLF from the initial bid submission and recognising the degree of resources available to the HLF for distribution and scale of competition that is likely to be experienced, a revised ask of the HLF will be for £10 million.
- Early applications for two separate £2 million tranches of funding were made to Historic Environment Scotland and the Regeneration Capital Grant Fund (RGCF) operated by the Scottish Government. The project submission was positively received by both these funding streams, with HES confirming they are supportive of the project and willing to assist with funding following completion of the current development of the project and greater certainty being secured on the overall funding package. Similarly the RGCF Panel noted that it was a project of interest, subject to ongoing development and given there would be no grant requirement in 2017/18 a further application would be considered as part of the 2018/19 funding round. It remains the intention therefore that two tranches of funding at £2 million will look to be secured through these application routes.
- Should the Council be successful in assembling the above funding commitments there would remain a residual £5 million funding requirement to support the overall £49 million budget. It is proposed that the Council would put in place arrangements for a major Fundraising Campaign to be taken forward to secure this remaining funding requirement. The delivery of such campaigns has proved to be a successful element in delivering overall funding arrangements in many similar heritage projects of this nature. The Council has engaged external expertise in this field to develop a credible strategy for the delivery of such a fundraising campaign. This strategy has scoped and assessed £5 million, net of costs, as being a realistic target that would look to be secured over a 4 to 5 year period, has assessed the key areas that would targeted by such a campaign, has assessed the key areas of competition and how the proposed strategy would be taken forward and implemented. It is recognised that campaigns of this nature will operate in a competitive fundraising environment, require to be appropriately established and resourced and will not be risk free. Ultimately there would be a requirement for the Council to underwrite the fundraising target should the full net £5 million not be achieved over the full fundraising period. However, the work completed to date has provided an appropriate degree of diligence that this level of campaign is commensurate with the overall funding proposals, realistic in the current fundraising environment and overall deliverable.

6. Relationship of Museum to other projects

The Museum redevelopment project sits within a context of development which allows us to present a strong case to HLF for investment. Developments such as City Deal projects which will improve travel connections, Town Centre 2016-26 Action Plan which will improve town centre environment, and destination branding development all strengthen our presentation of the development of an international quality visitor destination. Relationships to other key projects are outlined below.

6.1 Museum store

A new publicly accessible museum store will open on Paisley High Street in Autumn 2017. This £3.7m development has been entirely funded by Renfrewshire Council. The museum store will be in the basement of what was the old Littlewoods store, and as far as we are aware, will be the only facility of its kind in the UK with a High Street entrance. Conditions for collections currently stored in an old barracks building will be greatly improved, with environmentally appropriate conditions in stores. Groups will be able to book store tours, and a learning area will support the investigation of collections and associated creative and learning activity. The project is being delivered with Collective Architecture, and is currently in construction phase.

This facility will greatly support our ability to develop content for the museum, by providing improved storage, organisation and documentation of collections, as well as much improved environment for staff and collaborators to investigate the collections and conduct related research. It will also support public interest being generated into the depth and quality of our collections.

6.2 Learning and Cultural Hub

As part of Paisley's town centre regeneration, the Central Library, currently housed in the museum building complex, will be relocated to the pedestrianised section of the High Street, thus freeing up space in the building to be repurposed for the museum. The current Library suffers from the same issues as the museum, in that it is physically difficult to access for a number of users, and the building does not meet the needs of a contemporary library. By relocating the Central Library and developing a new Learning and Cultural Hub, we will support the regeneration of the town centre by bringing additional footfall to the heart of the High Street, and develop a fit-for-purpose contemporary learning and cultural hub which meets the needs of existing and potential audiences. Work to date to develop this project has included a public survey conducted in January 2016 to establish levels of support for the relocation, a creative visioning exercise with users and school groups to look at what is needed in a new Library, and a spatial analysis of how the High St property can be brought into use as a Library. Work is ongoing to develop the detailed plans for the property. This project was successful in stage 1 of the recent Regeneration Capital Grant Fund and a stage 2 submission will be made in November 2016.

6.3 UK 2021 City of Culture

The redevelopment of the museum will deliver one of the key legacy projects for UK City of Culture. In the lead up to, and during 2021, there will be widespread public involvement in creating content for the museum. Members of the community will be involved in working with the museum team to co-create exhibitions and activities. These activities and programmes will be fully integrated with the City of Culture programme, and as plans for the museum develop in more detail, opportunities will be identified where collections and stories can be featured within City of Culture programme. Opportunities during a City of Culture programme may involve content development (ie workshops on film-making which will feature in the museum); large scale art projects such as a hoardings project; and / or delivery of part of the building to be used within City of Culture programme.

Implications of this report

1. Financial Implications

As detailed in section 5 of the report which would commit £26 million of Council resources to the project and require the Council to underwrite any shortfall on the proposed £5 million fundraising campaign.

2. HR and Organisational Development Implications

There are significant recruitment requirements for the delivery of the project. Recruitment of project staff over the next few months will be met by resources already committed by the Leadership Board of June 2016, further project staff will be recruited once HLF funding is received.

3. Community Plan/Council Plan Implications

- | | |
|---------------------------------------|---|
| Children and Young People | - the project aims to deliver one of the most accessible Museums in the country and run significant programmes to reach audiences irrespective of age or physical, health or financial position |
| Community Care, Health and Well-being | - the project aims to deliver one of the most accessible Museums in the country and run significant programmes to reach audiences irrespective of age or physical, health or financial position |
| Empowering our Communities | - there will be new roles and opportunities for Museum Volunteers in the completed Museum and content will be developed in partnership with communities, ensuring that the museum has a strong community identity |
| Greener | - the capital works will provide a significant opportunity to improve the efficiency of the buildings. A carbon management plan will be produced at a more detailed design stage. |
| Jobs and the Economy | - the project will significantly support the objectives to develop Renfrewshire a thriving place, supporting local places, businesses and communities. |
| Safer and Stronger | - the project aims to deliver one of the most accessible Museums in the country and run significant programmes to reach audiences irrespective of age or physical, health or financial position |

4. Legal Implications

A Memorandum of Understanding is being developed with the Paisley Arts Institute to research fully the ownership of parts of the Museum's collection where clarity is still required. This will also seek to establish clear management arrangements for the Institute's operational needs.

5. Property/Assets Implications

The project significantly extends and refurbishes Paisley Museum. Future running and maintenance costs have been estimated in the OBC and will be refreshed during the Full Business Case planning, supported by the Council's continued role as the owner of the building and from new revenue streams that will support the future Museum and service.

6. Information Technology Implications

Provision of ICT infrastructure in the new Museum will require specialist and sophisticated skills and will evolve during the future design phases. The Museum will need to be supported by a robust Collections Management system and web site.

7. Equality and Human Rights Implications

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 because for example it is for noting only. 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 and Safety Implications

None at this stage of project development.

9. Procurement Implications

All commissions will be procured through the appropriate procedures set out in the Council's Standing Orders Relating to Contracts. The Services of the Central Procurement Unit have been engaged to develop a Procurement Strategy for the coming phases of the project if approved.

10. Risk Implications

The programme actively monitors key risks and issues associated with delivery in accordance with the Council's Project Management Framework. There are inherently significant risks in a project of this scale and nature, around financial assumptions, funding availability and return on investment. The top rated risks are currently as follows and mitigating actions and allowances have been made and will be continually monitored. The work on reviewing and advancing the project over the next year will give particular attention to reducing these risks prior to a resubmission of an HLF application.

- The building structures may be in very poor condition and condition surveys may uncover the need for further investigative works, which may lead to a requirement for more refurbishment and impact on budget.
- Costs associated with the project development phase are not yet established and liable to be significant, which could lead to uncertainty around final funding figures required.
- Analysis indicates that in order to achieve the best possible return on investment in terms of economic and social impact, significant levels of investment will be required. The full range of anticipated benefits can only be realised if the full investment amount is secured, although this will be challenging to achieve.
- It is anticipated that the redeveloped museum, through significant targeted investment, will achieve a step-change in museum experience and usage, resulting in a significant uplift in visitor numbers, with the associated benefits for the town and surrounding communities. It is imperative that the overall vision and design is of sufficient quality and maturity, otherwise the full return on investment may not be achieved.

11. Privacy Impact

None.

List of Background Papers

- (a) *Report to Economy and Jobs Policy Board, 29 January 2014, Paisley Heritage Asset Strategy*
 - (b) *Report to Economy and Jobs Policy Board, 11 November 2015, Regeneration of Paisley Town Centre - Paisley Museum*
 - (c) *Report to Leadership Board, 8 June 2016, The Regeneration of Paisley Town Centre – Paisley Museum Project*
 - (d) *The Paisley Museum : Vision and Masterplan, and Outline Business Case prepared by Metaphor and BOP Consulting.*
-

Author: Mary Crearie, Director of Development and Housing (Ext 6256)



To: Leadership Board

On: 30 November 2016

Report by: Director of Children's Services

Heading: Bid to host the Royal National Mòd in 2021

1. Summary

- 1.1. At its meeting of 17 December 2015, Council agreed a motion to support a bid to bring the Royal National Mòd back to Paisley in 2021. Paisley successfully hosted its first Mòd in 2013 and an independent evaluation of that event found that there had been a significant positive impact on the local economy. The bid to stage the 2021 event has cross-party support.
 - 1.2. Hosting the Mòd would be a key platform for Gaelic cultural activity as part of a year of culture in 2021. It would contribute to the promotion of Paisley as a vibrant and connected location for hosting events and festivals and make a significant contribution to the local economy. It would also contribute to the delivery of the Council's Gaelic Language Plan.
 - 1.3 The contribution to the Gaelic Language Plan and the promotion of the Gaelic language will be a significant feature of the additional resource that is being sought for the enhanced Gaelic events programme.
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2. Recommendations

- 2.1. The Leadership Board is asked to
 - Note the progress to date with the plan to bid to host the Royal National Mòd in Paisley in 2021.
 - Approve a budget commitment of £300,000 should Paisley's bid be successful.
 - Approve a total budget of £12,500 PA to be available from financial year 2017/18 up until 2021 to stage and support a number of Gaelic events, activities and projects in preparation for hosting the Royal National Mòd.
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3. Background

- 3.1 The Royal National Mòd is a nine-day event showcasing Gaelic language and culture through competitions in Gaelic music and song, highland dancing, instrumental, drama, sport and literature.
- 3.2 Paisley first staged the Mòd in 2013 – Mòd Phàislig - and it was a considerable success. The bid to host the event in 2021 would build on the legacy of that event in terms of promoting Gaelic language and culture, and would be a cornerstone of the 2021 programme of events should Paisley be named UK City of Culture.

4. Bid Process

- 4.1 The bid must be submitted by the local branch of An Comunn Gàidhealach and public meetings have begun in order to identify a local organising committee who will formally submit the bid. A steering group of Renfrewshire Council staff has been established to support the bid writing process and provide project governance. Bids to host the 2021 event must be submitted by 30 June 2017.

5. Costs

- 5.1 Hosts are required to pay a fee for the right to hold the Mòd and this is currently £150,000, although this may be subject to change. This fee would be payable in financial year 2021/22. This expenditure will only be incurred should the bid process be successful.
- 5.2 There are additional costs associated with hosting the Mòd. These costs include venue costs, media facilities, promotional materials, streetscaping and signage, additional cleaning and maintenance works, and any additional staffing required. The 2013 Mòd had a full time member of staff assigned to it for several months preceding the event. The estimate therefore is that a sum of £300,000 would be required to host the Mòd in 2021. There will be some costs associated with preparing the bid but these will be met from existing resources.
- 5.3 Some expenditure may be incurred during financial year 2020/21 but the bulk of the financial commitment will be in the year 2021/22.
- 5.4 The Gaelic Language Plan is currently being reviewed in line with the prospect of this enhanced programme and the decision to bid for a Mod in 2021. This reviewed plan will ensure clear links between the culture and events programme, Gaelic Medium Education, Gaelic learner classes and the work of the Gaelic Development Officer. It is recommended that the Council should commit £12,500 per annum for the development of a Gaelic Cultural Events programme. This programme will support content for inclusion in the bid and Gaelic language activity in the years running up to the hosting of the Mòd in 2021. This will begin in 2016/17. Funding beyond 2017/18 would be contingent on Paisley winning the bid to host the Mòd in 2021.

6. Benefits of hosting the Royal National Mòd

- 6.1 Paisley staged the Royal National Mòd in 2013 and the event attracted over 8000 visitors over the nine days. An independent evaluation found that 38% of visitors travelled from other areas and stayed in hotels during their visit; these overnight visitors spent an average of £239 per head. Overall visitor spending was in excess of £700,000.
- 6.2 The evaluation also found that the return on investment for Renfrewshire Council was 6 to 1, and that 33 full time equivalent jobs were created in Renfrewshire because of the event and the economic activity it generated. The payback period for public sector expenditure on the event was 7 months.
- 6.3 The Spree continues to give a high profile to Gaelic Language performers as part of the legacy of the 2013 Mòd. During the event in 2016 both Donnie Munro and Skerryvore went public with quotes in support of Paisley's bid to host the Mòd in 2021. High profile Gaelic language performers have included Karen Matheson, Donnie Munro, Capercaillie, Daimh, Mairi Morrison, Manran and Skerryvore. Some of these performers have already lent their support to the bid by participating in the launch event.
- 6.4 Part of the cultural legacy of the 2013 staging of the Mòd is an annual Gaelic festival in Paisley – Fèis Phàislig – for under 18s – which is one of Renfrewshire's strongest vehicles promoting Gaelic Culture with young people. The Fèis operates an immersive week of Gaelic Language and culture through various instrumental and song workshops during the summer holidays which grows in popularity each year. Uptake increased by 50% from 2015 – 2016 with almost 100 young people taking part. The Fèis also operates weekly workshops funded by the Paisley 2021 Culture, Heritage and Events Fund, hosted performances during The Spree in 2016 and offered "Come and Try" workshops at Paisley's Halloween Festival in 2016.
- 6.5 Primary schools in Renfrewshire now operate Gaelic singing workshops as part of the Youth Music Initiative and the Gaelic Choir for young people is due to relaunch with a new conductor shortly.
- 6.6 Staging the Mòd in 2021 would provide Paisley with a further opportunity to build on the success of this legacy as one of the key moments in the City of Culture programme.

Implications of the Report

1. **Financial** – The report seeks approval of a budget of £300,000 should Paisley be successful in bidding to host the Royal National Mòd in 2021. The report also seeks approval for a total sum of £50,000 to develop a Gaelic cultural events programme in Renfrewshire in the period up until 2021.
2. **HR & Organisational Development** - None
3. **Community Planning** – None

4. **Legal** - None
 5. **Property/Assets** – None
 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 because it is for noting only. 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** – Risks in relation to the 2021 programme are contained with the programme's risk register.
 11. **Privacy Impact** – none
-

List of Background Papers: None

Author: Lisa Fingland, Service Planning & Policy Development Manager
 (Children's Services)

 Katie Duffy, Creative Events Producer (Paisley 2021)



To: Leadership Board

On: 30 November 2016

Report by: Director of Development and Housing Services

Heading: UK City of Culture 2021 Update

1. Summary

- 1.1 The purpose of this report is present a brief update on progress to develop Paisley's bid to become UK City of Culture 2021. Significant progress has been made to build a basis for the content of the Bid through a range of consultation and engagement programmes as well as new research and development work to inform why we should become UK City of Culture and how we will benefit as a place.
-

2. Recommendation

- 2.1 It is recommended that the Board note the progress on the development of the Bid for UK City of Culture 2021.
-

3. Background

- 3.1. Paisley's bid is being developed and being informed by a programme of conversations with communities and arts and cultural practitioners, projects and organisations. These conversations and the input of public sector partners across the town have underlined that Paisley's bid needs to present a case that through cultural development and the UK City of Culture title significant step changes can be made to tackle poverty, develop our communities, bring economic benefit and reset the reputation of Paisley at home and abroad.
-

4. Consultation and Engagement

- 4.1. Over the course of 2016 a series of community conversations have taken place about the Bid in Paisley and across Renfrewshire. Led by Engage Renfrewshire on behalf of the bid partnership these have directly engaged with over 3000 members of the public allowing them to talk about their communities, what culture means to them and what they would like Paisley to become with the help of the title. In addition to this there has been a range of other engagement opportunities through Paisley 2021 weekends and presentations to a range of forums including community councils and local area committees and other organisations.
- 4.2. In the course of this work a number of local organisations have asked to become Bid 'Ambassadors' who will promote the Bid within their communities and act as contact and information points. These organisations are:
- Engage Renfrewshire
 - The Star Project
 - Reaching Older Adults in Renfrewshire
 - Paisley South Housing Association
 - Williamsburgh Housing Association
 - Linstone Housing Association
 - Bridgewater Housing Association
 - Renfrew Health and Social Work Centre
 - Johnstone Town Hall
 - Castle Semple Visitor Centre, Lochwinnoch
 - The Bridge, Bridge of Weir
 - Abbey Mill Business Centre
- 4.3. Furthermore specific engagement has been undertaken to bring arts and cultural practitioners, projects and organisations with a Paisley locus around the table as thoughts are drawn together about what a distinctive Paisley cultural programme will look like. Over 300 people have been involved in this way.
- 4.4. In terms of raising profile of Paisley through media, since the launch in November 2015 there has been 70,000,000 opportunities to see or hear about Paisley through earned media, not including social media. This compares to 15,000,000 in the previous 12 month period, and is reflective of the activity of the communications and marketing team. In relation to social media the Paisley 2021 campaign has the highest following of all the competing cities.
-

5. Paisley 2021 Partnership Board

- 5.1. The Paisley 2021 Bid is being led by a Partnership drawn across public, private and third sector organisations. The original Board has recently been supplemented with new Bid partners from Police Scotland, NHS Greater Glasgow and Clyde, Glasgow School of Art and Young Scot. In addition national organisation Arts and Business Scotland have joined Creative

Scotland as observers on the Board. The full list of Board members is appended to this report.

6. Bid Guidance

- 6.1. The competition to be UK City of Culture is run by the Department for Culture, Media and Sport (DCMS). In recent months DCMS has both a new Secretary of State for Culture in Karen Bradley MP and Minister for Digital Culture and Culture in Matt Hancock MP and has published a White Paper on Culture. Against this background it is widely anticipated that the competition guidance for the 2021 UK City of Culture will change from previous competitions. Initial indications from DCMS of publication of this guidance by the end of 2016 have now slipped into 2017.
-

7. Bid Development

- 7.1 Good progress is being made in the development of the bid. A number of workstreams are being taken forward which include, community engagement, cultural capacity, infrastructure, social and economic impacts, cultural programme development, legacy and evaluation, and development of the funding strategy. In addition significant work has been undertaken in raising the profile of Paisley's bid, and developing support for the bid at a local and national level.
-

8. Next steps

- 8.1. Although the DCMS has not yet published its guidance there is no indication that the timescales for Bidding will change from what has gone before. Work is therefore being timed to submit our first round bid at the end of April 2017. Announcement on shortlisted 'candidate' cities would be in June and final submissions required by the end of September.
-

Implications of the Report

1. **Financial** – All costs associated with the bid for UK City of Culture, are being met from existing resources.
2. **HR & Organisational Development** – None.
3. **Community Planning** –

Empowering our Communities – Community engagement and building capacity through cultural programmes is a key element of the bidding process.

Jobs and the Economy – The UK City of Culture programme can act as a catalyst for increased visitors to the town, and provide opportunities for social and economic regeneration and job creation. The experience of other cities who have participated in the programme is of a positive economic impact.

4. **Legal** - None.
5. **Property/Assets** – none at this stage, although a successful bid will require venues that are suitable to host all scales of events and programmes. The extent of any property requirement will be scoped through the development of the bid.
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** – N/A
9. **Procurement** – None.
10. **Risk** – There is a risk that Paisley's bid for UK City of Culture may not be successful, however, the feedback from previous participants in the programme is that the process of bidding itself brings many positive benefits including raising of civic pride and aspiration, and assists in the development of strong engagement with the local community and partnership working.
11. **Privacy Impact** – N/A.

List of Background Papers

- (a) Report to Council 25 June 2015 – Paisley's Bid for UK City of Culture 2021

Author: Stuart McMillan, Bid Manager – stuart.mcmillan@renfrewshire.gov.uk

Appendix

Paisley City of Culture 2021 Partnership Board

Members:

Cllr Mark Macmillan (Chair)	Renfrewshire Council
Cllr Michael Holmes	Renfrewshire Council
Cllr Brian Lawson	Renfrewshire Council
Cllr Eileen McCartin	Renfrewshire Council
Cllr Jim Harte	Renfrewshire Leisure
Prof. Craig Mahoney	University West of Scotland
Audrey Cumberland	West College Scotland
Ian Henderson	Paisley First
Amanda McMillan	Glasgow Airport
Emma Richardson	STAR Project
Sharon McAulay	STAR Project
Nick Shields	Scottish Enterprise
Emilia Crighton	NHS Greater Glasgow and Clyde
Louise MacDonald	Young Scot
Prof. Tom Inns	Glasgow School of Art
Chief Sup. Jim Downie	Police Scotland

Observers:

Philip Deverill	Creative Scotland
David Watt	Arts and Business Scotland



To: Leadership Board

On: 30th November 2016

Report by: Chief Executive

Heading: Better Council Change Programme Update

1. Summary

- 1.1 This report provides members with an update on progress with the delivery of the Better Council Change Programme and the development of options for the next phase of the programme beyond 2017/18 required to address the forecast budget savings requirements.
-

2. Recommendations

- 2.1 It is recommended that members note:
- the contents of this report; and
 - that a further report will be provided in the new year with information on the emerging range of options for the next phase of the Better Council Change Programme.
-

3. Strategic Context

- 3.1 The Chief Executive provided members with an update report on the Better Council Change Programme (BCCP) at the Leadership Board meeting 8th June 2016. The report noted the success to date of efforts to manage the challenging financial environment the Council had faced since 2011/12. A total of £117 million of financial savings and unavoidable cost pressures had been being achieved over that period through a combination of the Debt Smoothing Strategy, a reconfiguration of back-office and corporate support services, re-design of various service areas within

Community Resources and, investment in preventative initiatives for children and adult services.

- 3.2 The report highlighted that the Council would continue to face significant budget challenges during the financial planning period to 2021, but that the ability to deliver future savings from the key measures adopted to date, such as debt smoothing and the redesign of back-office services would significantly diminish. The report emphasised the need therefore for significant change in delivery models and that work would be undertaken to bring forward options for inclusion in the next phase of the BCCP for consideration by the new Administration following May's Council elections.
- 3.3 Following on from the Chief Executive's June report, the Director of Finance and Resources presented a report to Council at its meeting 29th Sept which provided updated information for elected members on the Council's current and projected financial position for 2017/18 and beyond. The report identified that for 2017/18, an additional £10m saving was a possibility beyond the £20 million already scheduled to be achieved for that year, based on the latest grant settlement and demand growth assumptions. The identified shortfall in the 2017/18 budget position is being addressed through a combination of projects within the Better Council Change Programme and, the annual budget strategy work to identify opportunities to manage new pressures through the re-allocation of existing resources to mitigate net cost growth in the overall budget.
- 3.4 Beyond 2017/18 it was recognised that recent factors, such as the vote to leave the European Union, had increased economic uncertainty and increased the risk to public finances and therefore the scale of the annual saving requirement for the Council was forecast to be in the range of £16m to £27m per annum in the period up to 2020. For the purposes of medium term financial planning, the Director of Finance and Resources advised that the Council adopts a £20 million per annum saving target for the financial years 2018/19 and 2019/20. His report further emphasised the Chief Executive's message that the next phase of the Better Council Change programme needed to include more radical changes in service delivery models going forward if budget savings of this level were to be achieved.

4 Update on delivery of Phases 1 and 2 of the Better Council Change Programme

- 4.1 Since 2014/15, the Better Council Change Programme (BCCP) has been developed on a rolling two year basis, with phase 1 targeting savings for the period 2015 to 2017 and phase 2 for 2016 to 2018. Phase 1 projects will have delivered annual recurring savings of £15.1m against an original target of £14.4m by the end of 2016/17. Phase 2 projects are targeting annual recurring savings of £5.5m by the end of 2017/18.
- 4.2 Phase 2 of the BCCP includes two projects, ERP core systems replacement, and online Customer Access, which will bring about a significant transformation in how the public interact with many of the Council's services, and how managers and staff across all Council services engage with internal support services such as HR, Payroll, Finance and Procurement. As a result, these two projects represent some of

the most significant and cross cutting change the Council will have undertaken to date. Further detail is therefore provided below for members on progress with these important projects. A brief update is also provided on the Depots Rationalisation project and the implementation of key supporting aspects of the Council's Organisational Development strategy.

On-line Customer Access project

- 4.3 A significant component of the BCCP is the development and implementation of the on-line Customer portal. The portal facility is maintaining and enhancing the delivery of services provided to customers through the introduction of transactional online customer access channels. This is focused primarily upon those services which create high volume customer contact, in order to maximise the benefits to the public whilst supporting the delivery of future efficiency savings. As reported and approved by the Leadership Board in September 2015, it was recognised that the implementation of a full customer portal solution that supports self-service and automation of processes was a pre-requisite to open up the potential to secure substantial process efficiencies and associated savings whilst improving the service to customers.
- 4.4 A rapid deployment of the procured solution resulted in the public launch of the MyAccount customer portal on 10th March 2016. Board members will note that as referenced in the update to the Board in September 2015, in order to access the portal features customers are required to create a secure account using the mygovscot 'MyAccount' service provided by the Scottish Government. This provides a free secure service to authenticate customers, an essential component of delivering secure online services.
- 4.5 Since March 2016, the choice available to Council Tax customers has been extended. They are now able to access their council tax accounts online in order to view account balances and information as well as use online forms related to the Council Tax service. Benefit customers are able to make online applications for Housing Benefit and Council Tax Reduction and submit electronic evidence in support of their claim. Forms including the Discretionary Housing Payment (DHP) application form and Appeal form are now available online and the service provided to landlords and students has also been enhanced with digital reporting now in place.
- 4.6 Customers are now also encouraged to pay for a range of Council services including Council Tax and Rent online through MyAccount, providing a secure, safe and efficient way to transact with the Council. Customers still wishing to pay for services over the phone may still do so by means of an automated phone service.
- 4.7 With over 9000 Renfrewshire citizens signed up for MyAccount and over 200 new users joining each week, the launch and development of these services is a significant step for the Council as it means that the Council now has the capability to provide a wider range of digital services, delivering 21st century services for Renfrewshire's citizens.

- 4.8 Over the next year the focus will be on providing further online services and choice to customers. The immediate priorities for extending the scope of service provision include housing rents and housing repairs with planning already underway to implement digital solutions for environmental reports and services such as reporting missed bins. Over the coming months customers as the new services are added, customers will be encouraged to sign up for the new MyAccount service as a way of saving them time while reducing contact costs for Council. Plans are in place to track customer uptake of the new service, measure the impact and realise the benefits of the online customer portal.
- 4.9 Alongside the delivery of online access for customers, changes to the contact centre telephone queue management system now offers customers the option to request a call back rather than hold on for their call to be answered. The technology means that where a customer opts for a call back they retain their place in the queue, reducing the financial and time cost to the customer, while allowing them to carry on with other activities. Results from the use of this technology are very positive, with over 95% of customers able to be reached on the day of the request as a result of them opting for a call back.
- 4.10 As part of this natural evolution of the customer contact journey through the use of digital services that widen access and increase customer choice about where and when to transact with the Council, changes are being made to the Customer Service Centre opening hours. Currently the service centre, which includes the Contact Centre, is open from 8.00 am until 6pm. From early in the New Year the Customer Service Centre in Paisley will operate standard council opening hours, bringing it in line with the existing customer service provision in Renfrew and Johnstone.
- 4.11 The introduction of 24/7 digital services, provides an opportunity to enhance the options for all customers. Customers who are comfortable transacting online are now able to do so at a time that suits and for customers seeking more traditional services, we are able to deliver a better service by deploying resources in a way that better meets the needs of customers who continue to require access to phone or face to face services during standard hours.
- 4.12 In addition, for customers who prefer the certainty of a specific appointment, new technology is being deployed that will offer customers the facility to pre book an appointment at the most convenient customer service at a time most suitable for them. In preparation for this, a range of communication tools will be used to advise customers of the change and promote and encourage the use of the new digital services. A range of online support is also planned, with a particular focus on the online self-serve area in the Customer Service Centre where trained staff will be on hand to assist customers to sign up for MyAccount and explain the benefits of digital service to customers.

ERP (core systems replacement) project

- 4.13 The ERP (Enterprise Resource Planning) project will replace the Council's existing Finance, HR, Payroll and Procurement systems with a single, on-line, fully integrated software application which will:
- Significantly improve efficiency across the Council's financial, HR, Payroll and Procurement processes and deliver associated financial savings;
 - improve the availability and accuracy of the budgetary, staffing and service information available to support managers plan and run their service more efficiently and effectively;
 - allow managers and staff to self-serve across a range of processes such as expense claims, booking leave, receiving payslips, updating personal information, producing budget and staffing reports etc;
 - allow staff and managers more flexible access to information and services wherever they are via different devices (laptop, tablet, smart phone) and,
 - improve service resilience and reduce risk of major systems failure.
- 4.14 Implementation of the chosen ERP solution ("Business World" from Unit 4) started in July of this year and is being undertaken by a joint staff team from the Council and Agilisys, the Council's chosen implementation partner. The implementation phase is scheduled to last 9 months, with a phased go-live starting in April 2017.
- 4.15 The Solution Design Stage for the new system and associated processes was completed on schedule following an extensive series of design workshops involving staff responsible for delivering the existing financial, HR, payroll and procurement services. It was vital that this activity was fully informed by Council staff with the right level of knowledge and service expertise to ensure the solution design would meet the needs of the Council. The services and staff involved made a significant effort to release the necessary time for this important activity, while continuing to meet day to day service needs.
- 4.16 The Build Stage for the new system is now being undertaken by Agilisys while the Council's team take forward parallel activities relating to data cleansing and migration, the development of interfaces with operational systems such as SEEMIS and SWIFT and the development of test plans and the user training programme. A communications plan has also been developed and a series of briefings for staff are being arranged in advance of the formal training programme starting.

Depots Rationalisation

- 4.17 In October 2014, the Council approved the rationalisation of the 3 depots at Underwood Road, Clark Street and Scott's Road into one depot at Underwood Road. The project was split in two phases with Phase 1 involving the closure of Scotts Road which has completed in late 2015 with £300,000 of efficiency savings being released. Phase 2 of the project involves the relocation of services from Clark Street to Underwood Road, with the required refurbishment works being completed at Underwood Road to allow the relocation of Clark Street in September 2017. The required investment of the Council owned Underwood Road will be through prudential borrowing and managed within existing financial resources.

Implementation of new Council Staff Development Programme and Workforce Planning arrangements.

- 4.18 Given the extensive change taking place across the Council as a result of projects such as those described above, the implementation of the Council's Organisational Development (OD) Strategy is a significant enabling component for the Better Council Change Programme. A key element of this strategy was the development and introduction of a comprehensive new staff development programme by the Council's HR Team. The initial focus of this programme is to equip team leaders and service managers across the organisation with the skills necessary to successfully support their staff and services through a period of continuous change.
- 4.19 The new staff development programme represents a major investment in the Council's staff and is recognition of the critical role that our staff will play in the successful delivery of our ambitious change programme. The first cohort of staff started the programme at the end of October, and it will be rolled out in a phased basis across all Council services over the next 12-18 months. A total of 600 team leaders and service managers will participate in a range of training and development activities, tailored to meet the requirements of the change programme, individual and service needs.
- 4.20 In addition to this important investment in staff skills, a strategic approach to Workforce Planning is also being embedded within the Council, with draft Workforce Plans being considered by the senior management teams in Children's Services, Community Resources, Development & Housing and Finance & Resources. This work is part of the wider Renfrewshire Council Workforce Planning Strategy which sets the scene for the activities of Workforce Planning and Development. One output of this strategy will be a Council wide Workforce Plan that will be developed by March 2017 and presented to the appropriate board. The plan will be fully informed by the development of the next phase of the Better Council Change Programme to ensure we have the right workforce with the right skills to meet the challenges and service priorities of the Council.

5 Development of options for Phase 3 of the Better Council Change Programme

5.1 Phase 3 of the Better Council Change Programme (BCCP) will bring forward the new change projects necessary to deliver the forecast recurring annual revenue savings requirements of between £16m and £27m per annum for the two year period 2018/19 to 2019/20. A significant programme of work is now underway to identify and develop options for inclusion within the BCCP phase 3. A key element of this work will focus on the following cross cutting themes:

- 1 Customer experience and digital service delivery
- 2 Demand management and prevention
- 3 Commissioning
- 4 Optimising use of our own assets
- 5 Organisational change
- 6 Increasing productivity through mobile and flexible working
- 7 Commercialisation and income generation
- 8 Enabling projects

5.2 The emerging options from this work will be appraised and shortlisted for the development of outline business cases for those options with significant savings potential. The process will be subject to regular review by the CMT to ensure that the range of options being developed are appropriate for the scale of the financial challenge faced by the Council.

Implications of the Report

1. Financial – The report details the financial challenges facing the Council and sets out a programme of work that is being progressed to assist the Council in positively addressing these challenges going forward.
2. HR & Organisational Development – The Better Council Change Programme requires significant input from the HR and Organisational Development teams.
3. Community Planning – The report outlines plans to review the future change programme for the Council, and which will impact on the design and cost of future service delivery. Implementation of any plans for future change will be fully consulted on with community planning partners where appropriate.
4. Legal – The Council has statutory duties to both demonstrate best value and set a balanced budget in each year. This report outlines plans to support the council in meeting these duties in future years.
5. Property/Assets – Phase 3 of the Better Council Change Programme may have implications for the Council's property portfolio.
6. Information Technology – Phase 3 of the Better Council Change Programme is likely to have implications for the Council's technology estate.
7. Equality & Human Rights - Phase 3 of the Better Council Change Programme will require Equality Impact Assessments to be carried out the appropriate project development stages.
8. Health & Safety – None
9. Procurement – Phase 3 of the Better Council Change Programme may result in procurement exercises being carried out as appropriate to changes being proposed.
10. Risk - The ability of the Council to plan for and manage the significant cost pressures and reducing available financial resources which are currently faced has been identified as one of the Council's top 5 risks in the Corporate Register. Risk management is an integral part of all projects within the Better Council Change Programme.
11. Privacy Impact – Phase 3 of the Better Council Change Programme will require Privacy Impact Assessments to be carried out the appropriate project development stage.

List of Background Papers

Author *David Amos, Head of Policy and Commissioning, 0141 618 4702*



To: Leadership Board

On: 30 November 2016

Report by: Chief Executive

Heading: Council Plan – 6 monthly progress report

1. Summary

- 1.1 In December 2015, Council approved a refreshed Council Plan which set out the key priorities for the organisation for the period to March 2017. The Council Plan sets out for residents, elected members, employees and our partners what the Council will work to achieve over this period and how this will be taken forward. It is the Council's 'plan for action' and all other plans, including the annual service plans produced by each service in the council, derive from it.
- 1.2 The plan sets out 10 key priority areas which the Council will progress to invest in a **better future** for Renfrewshire and create a **better council** that will work with customers and partners to make it happen.
- 1.3 Progress in relation to the implementation of the Council Plan was last provided to the Leadership Board in June 2016. This progress report represents an update on activity between June and November 2016 and is structured around the three themes: Better Future: Place, Better Future: People and Better Council. Subsequent sections of the report provide an overview of progress that has been made by Council services against the three themes. Appendix 1 provides more detailed information on progress that has been achieved in terms of key actions outlined in the Council Plan.
- 1.4 The performance information outlined in this report confirms that Council services have made significant progress in terms of delivering the key priority actions outlined in the Council Plan. This progress has been achieved through close working with key partner organisations, with a clear focus on working together to achieve the best outcomes for local people, communities and businesses within the resources available.

- 1.5 Key priorities set out in the Council Plan include the focus on tackling poverty and mitigating the impact of welfare reform, driving economic and cultural regeneration, addressing the attainment gap, providing care and support to those most vulnerable, and modernising the way in which the Council does business, including the way in which services engage with service users, citizens and businesses.
- 1.6 The next progress update in relation to the Council Plan will be submitted to the Leadership Board in spring 2017.
-

2. Recommendations

- 2.1 It is recommended that Elected Members:
- note the significant progress that has been made over the last 6 months in terms of implementing the Council Plan;
 - agree that a further progress update on the Council Plan will be submitted to the Leadership Board in Spring 2017; and
 - note that a new Council Plan is scheduled for development over Summer 2017.
-

3. Background

- 3.1 The Council Plan was approved by Council on 17 December 2015. The Plan sets out the overarching strategic vision and objectives of the Council, with ten priorities identified and structured around three themes:

Better Future: Place

Priority 1: Driving Physical and Economic Regeneration

Priority 2: Building on our Culture and Heritage

Priority 3: Protecting the Public

Priority 4: Creating a Sustainable Renfrewshire

Better Future: People

Priority 5: Reducing the Level and Impact of Poverty

Priority 6: Raising Attainment and Closing the Attainment Gap

Priority 7: Supporting and Sustaining People into Employment

Priority 8: Improving Care, Health and Wellbeing

Better Council

Priority 9: Supporting our Employees

Priority 10: Continuing to be a Well Run Council

- 3.2 Progress against these priorities is actively monitored by services, with the underpinning actions and success measures part of the service improvement planning process.
- 3.3 Specifically, progress is monitored on a quarterly basis by the Corporate Management Team and reported to the Leadership Board every 6 months.

3.4 Sections 4-6 of this report provide a summary of progress in relation to the ten priority areas with a full progress update provided in Appendix 1.

4. Better Future: Place

4.1 The Council Plan articulates the ambition for Renfrewshire to be a location where people and families choose to live, work and visit. This theme is underpinned by four priorities which link to a number of high profile work programmes, including the Paisley UK City of Culture 2021 bid, delivering Glasgow City Region City Deal programme and the partnership approach being taken to community safety in Renfrewshire.

4.2 Key achievements realised over the past 6 months include:

Priority 1 - Driving Physical and Economic Regeneration:

- In September 2016, the Leadership Board approved plans to consult on a Paisley Town Centre Action Plan. Regenerating and investing in Paisley Town Centre is a key component of the wider Renfrewshire Economic Framework and the consultation is the first step towards achieving this goal. A range of consultation events involving key stakeholders were held in October and November 2016, and the final action plan will be presented to the Leadership Board on 30 November 2016.
- The Glasgow City Region City Deal programme is a key driver of physical and economic regeneration for Renfrewshire and progress over the last 6 months includes the preparation of the outline business cases and the first phase of public consultation.
- Invest in Business, the Council's flagship business development programme, continues to deliver support to nourish and grow local enterprise including delivering the InCube programme and continuing to support businesses to access a range of funding.
- Actions are ongoing to progress Renfrewshire's first Local Development Plan – over the past 6 months this has delivered new residential homes in Johnstone South West and Bishopton - Dargavel Village.
- Consultation has been undertaken on Renfrewshire's draft Strategic Housing Investment Plan, which subject to final policy board approval in January, will be submitted to the Scottish Government.
- Progress in relation to Johnstone Castle Regeneration has been continuing over the past 6 months, whilst significant regeneration plans in the West End of Paisley and at Orchard Street are also being progressed by services.

Priority 2 - Building on our Culture and Heritage:

- A great deal of activity has taken place over the last 6 months in relation to the Paisley UK City of Culture 2021 Bid. Extensive engagement has been undertaken with local groups and communities, and the draft bid is well advanced. A successful reception involving local performance groups was also hosted by local MPs during Summer 2016 to raise awareness of the local bid.
- Work in relation to the implementation of the Paisley Town Centre Heritage Asset Strategy continues, linking to the work of the bid development. The stage 1 bid to the Heritage Lottery Fund for the refurbishment and extension of Paisley Museum was unsuccessful but

valuable feedback was provided and the application is being reviewed for resubmission by the end of November 2016.

- An upscaled events programme for 2016/17 and 2017/18 is being implemented. This includes the delivery of up to 15 festivals and events. New events have been secured for the programme and include the SAY Awards, Trad Awards and British Pipe Band Championships.
- A new events strategy is being developed to further enhance the programme, linking to national partners and maximising external funding opportunities. Event Scotland has awarded us £25,000 towards an International Festival of Weaving to augment Sma Shot Day, as part of the YHHA 2017 Signature Events Programme.
- The organisation ran a “What’s Our Story” campaign from July 1 to September 4 to capture local views on what makes Paisley great. Over a thousand people contributed directly to the campaign, with content provided from local people in Paisley, Renfrewshire and internationally. The campaign reached over 102,000 people on Facebook and over 67,000 on Twitter.

Priority 3: Protecting the Public:

- Successful annual conferences were held in September and November on child and adult protection. The child protection conference received acclaim for the input of David Mandell, an internationally respected expert on issues relating to gender based violence.
- The Street Stuff programme continues to go from strength to strength. To date, in 2016/17, almost 28,000 attendances were recorded at Street Stuff activities with around 170 attendances per day during the summer programme.
- During October the fourth Street Stuff bus was unveiled and offers a range of interactive and cultural activities onboard and the fifth Street Stuff bus will develop this approach with a focus on cultural activities, performance art and creativity. Both buses will be deployed throughout Renfrewshire and be used for events and activities linked to the Paisley 2021 City of Culture bid.
- Extension to operational hours of the Renfrewshire Community Safety Partnership Hub has made it easier for the public to report incidents of anti-social behaviour, with 530 incidents reported to the Renfrewshire Community Safety Partnership between July and September 2016.
- Services are working with partners to achieve Purple Flag status for Paisley Town Centre, which essentially recognises work being undertaken to make town centres safer and consequently develop a more vibrant night-time economy.

Priority 4: Creating a Sustainable Renfrewshire:

- The second phase of the Council’s £11m investment programme for LED street lighting across Renfrewshire commenced in September 2016, for completion by end January 2017. Currently 25% of the Council’s lighting stock is using LED technology.
- The Carbon Management Team has successfully reduced carbon emissions across; public buildings, fleet, waste, street lighting and staff travel by over 20%.
- Services have increased the number of alternatively fuelled (electric) vehicles, and will continue to progress a phased approach to developing

the Council fleet. The number of electric vehicle charging points in Renfrewshire has also now increased to 30 located in Paisley, Renfrew, Erskine and Lochwinnoch with a further 2 planned in Johnstone later this year.

- The progression of the Clyde Valley shared services work stream for the procurement of a residual waste treatment and disposal solution is on target to be operational by December 2019.

5. Better Future: People

5.1 The second theme in the Council Plan demonstrates a commitment to improving life outcomes for local people. This theme sets out four priorities for the Council relating to tackling poverty, for children to have the best start in life, closing the gap in educational attainment, and ensuring vulnerable children, families and adults can access support when it is required.

5.2 A note of the progress and the key achievements since June 2016 has been provided below:

Priority 5 Reducing the Level and Impact of Poverty:

- Renfrewshire Council is now an accredited Living Wage employer following a successful application to the Living Wage Foundation. There are now 30 employers paying the Living Wage in Renfrewshire, compared with 23 in June 2016. Sixteen of these are currently Living Wage accredited.
- The Tackling Poverty Programme has achieved savings of over £1.7million for households across Renfrewshire, across a range of different projects.
- Advice Partnership Renfrewshire has now launched a website which has information on all advice agencies across Renfrewshire, what services they offer and how and when to access them, along with a freephone number hosted on behalf of the Advice Partnership by Citizens Advice Bureau.
- The Energy Advice Renfrewshire team have now visited 1,143 households, resulting in financial savings of £337k (£171k of annual savings and £166k of capital savings).
- The stigma training pilot with Star Project has been completed with staff from the Customer Service Centre and received a positive evaluation. The next phase is being carried out with Housing Officers throughout November 2016.

Priority 6 Raising Attainment and Closing the Attainment Gap:

- Renfrewshire has been chosen as one of Scotland's Attainment Challenge authorities with £1.5m of funding allocated for 2016/17 from the Scottish Government to support local work to raise attainment levels and close the attainment gap.
- The Literacy Development Programme in partnership with the University of Strathclyde has now entered its second year. Over 750 staff have now been trained in primary literacy coaching, across all 49 primary schools.

- All educational establishments have produced a standards and quality report and establishment improvement plan in line with the requirements of the National Improvement Framework.
- The first year of the teacher judgement survey has now been collected by the Scottish Government with the expectation that results will be published in December 2016.

Priority 7 Supporting and Sustaining People into Employment:

- The 3rd Annual Invest in Renfrewshire Awards ceremony was held in June 2016. The theme of this year's awards was 'Aiming Higher', in which we celebrated unemployed people from Renfrewshire who have transformed their lives through participating in local employability programmes and services. Over 120 nominations were received for the 9 categories and the ceremony involved all our community planning partners.
- The 'Aiming Higher' conference targeted a large number of employability and economic development practitioners from across Renfrewshire and provided an opportunity to network with other local staff and agencies, to generate awareness of what is happening and what is available across Renfrewshire, information on a range of new initiatives and discuss plans for the future.
- Renfrewshire Council act as lead for the Youth Gateway programme across the 8 local authorities within the City Region. The programme is currently running ahead of target, and given its success the focus is now turning to developing a joined up City Region employability service to commence in 2019.
- The third strand of Invest in Renfrewshire is the employability programme which continues to support around 2,000 people per year. In the past 6 months the service has delivered the Employability Fund and Modern Apprenticeship programmes and launched the new Renfrewshire Recruitment Initiative.

Priority 8 Improving Care, Health and Wellbeing:

- Renfrewshire Reconnection was successful in its bid for longer term funding for this project from the Big Lottery. The project has been granted the full amount of £850k to cover funding for the service for a further 5 years. Tackling Poverty funding has allowed the continuation of this key project by sustaining the project through a funding gap.
- Children's Services have now established Families First teams into Foxbar, Gallowhill and Johnstone. 285 families have received targeted support with over a third of all referrals coming from self-referrals. Income generated for families since April is now over £597,000 and debt managed total is almost £89,000.
- Children's Services has been working with the Centre for Excellence for Looked after Children In Scotland (CELCIS) on tests of change in relation to long-term planning for looked after children.
- Changes within the service have reduced the time taken to put permanent care arrangements in place for children, and this has made a significant contribution to the reduction in the number of Looked After and Accommodated Children.

- School Counselling and Peer Health Education is now live in all secondary schools across Renfrewshire.

6. **Better Council**

6.1 For the final theme, Better Council, the plan sets out how the Council will continue to support employees and will strive to continue to modernise and deliver high quality services within the resources available.

6.2 A note of the progress and the key achievements since June 2016 has been provided below:

Priority 9 Supporting our Employees:

- Work is underway to pilot a newly developed management programme for staff across the Council. It is anticipated that this will be formally launched in January 2017.
- The staff recognition awards scheme for 2016 is underway. There are six categories, all with a particular focus on partnership working and teams who are making a difference. The award ceremony will be held in January 2017.
- Consultation sessions have taken place with all services on the development of workforce plans.

Priority 10 Continuing to be a Well Run Council:

- The Council agreed a medium term financial outlook and strategy which outlined the anticipated financial position of the Council over the medium term on 29 September 2016. The outlook report detailed ongoing risks and an environment of increased economic uncertainty.
- Progress has been made by council services in terms of progressing options for Phase 3 of the Better Council change programme. Progress in relation to the programme is subject to a separate report to the Leadership Board.
- On line myaccount is now live for council tax and benefit customers. Work is being progressed in relation to online payments, Housing Rents and Housing Repairs.
- In November 2016, the organisation launched the Lens initiative. This is an “intrapreneurship” programme which encourages front line staff to support, involve and develop employees who have ideas they would like to put forward to support innovation and improvement within the Council.
- In November 2016, the organisation welcomed a new external audit team from Audit Scotland. The team will also assume a best value audit role and officers are working with the new team to kick off the next phase of the Best Value audit process. The Council will be one of the first six local authorities in Scotland to pilot this methodology.
- Work is progressing to implement the ERP system which will replace a number of corporate systems in 2017. Training programmes for staff are under development.

7. Next reporting stage

- 7.1 The next progress report to the Leadership Board in relation to the Council Plan will be submitted to Board in Spring 2017.

Implications of the Report

- 1 **Financial** – n/a.
- 2 **HR & Organisational Development** – n/a
- 3 **Community Planning** – n/a.
- 4 **Legal** – n/a
- 5 **Property/Assets** – n/a
- 6 **Information Technology** – n/a
- 7 **Equality and Human Rights** – no negative impacts on equality groups or potential for infringement of individuals' human rights have been identified from the recommendations contained in this report. If required, 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 and Safety** – n/a.
9. **Procurement** – n/a
10. **Risk** – a number of the projects or actions set out in the Council Plan also feature within the Corporate and Services risk registers
11. **Privacy Impact** – none.

List of Background Papers: Renfrewshire Council Plan "A Better Future, A Better Council" 2016-17

Author: Nicola Irvine-Brown 7414







A Better Future, A Better Council Action Plan 2016–17






Generated on: 24 November 2016





Priority 1: Driving Physical and Economic Regeneration






Code	What we will do	Status	% complete	Due Date	Progress update
CRSIP1 6.01.0 1.04	Deliver the actions of the Paisley Town Centre Environmental Action Plan in order to make the town centre a more attractive place to work, live and visit.		<div><div>100%</div></div>	31-Mar-2017	Community Resources continue to work in partnership with Paisley First to deliver the key priorities of the joint plan.
DHSIP 16- 01-1- 1.1	Deliver first phase of Glasgow City Region City Deal programme		<div><div>80%</div></div>	31-Mar-2017	<p>Glasgow City Region Glasgow City Deal aims to deliver an uplift of over £2 billion additional economic activity and 29,000 new jobs over the next 20 years. The three Renfrewshire Glasgow City Region City Deal projects are the £78 million Clyde Waterfront & Renfrew Riverside (CWRR) Project, the £51 million Glasgow Airport Investment Area (GAIA) Project and the £144 million Airport Access Project (AAP).</p> <p>Main actions include:</p> <ul style="list-style-type: none"> Options appraisal and development work has been ongoing in conjunction with external consultants and public engagement Outline business cases will be presented to the Leadership Board and then the City Region Cabinet for approval in November / December 2016. These will provide details of the Outcomes of the development and options appraisal work undertaken to date Further public engagement will take place in December 2016 to present project progress and allow feedback on emerging preferred options Summer 2017 – Planning application submitted for CWRR and GAIA project Consultants will be appointed to progress outline design for AAP. <p>As part of Glasgow City Region City Deal, Renfrewshire also has two Labour Market Programmes; Youth Gateway and Working Matters. Both of these are on track to exceed all targets (including number of clients supported and number supported into permanent employment).</p>
DHSIP 16- Strategy and Action Plans	Develop and adopt Town Centre Strategy and Action Plans		<div><div>90%</div></div>	31-Mar-2017	To ensure realistic, ambitious but deliverable Centre Strategies and Action Plans further consultation with local businesses and stakeholders was undertaken between July and September 2016 before finalising all



Code	What we will do	Status	% complete	Due Date	Progress update
01-3-3.3					<p>strategies.</p> <p>Taking account of all of the representations and comments made during the consultation, the Finalised Centre Strategy and Action Plan for Johnstone town centre will be presented to the Planning and Property Policy Board in November 2016.</p> <p>Following additional consultation for the other Centre Strategies, the finalised Centre Strategies and Action Plans for Erskine, Linwood, Renfrew and Braehead will be presented to the Planning and Property Policy Board in January 2017.</p> <p>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.</p>
DHSIP 16-01-4-4.2	Deliver Strategic Housing Investment Plan (SHIP)		 90%	31-Dec-2016	<p>The Draft Strategic Housing Investment Plan (SHIP) 2017/18 to 2021/22 was approved for consultation by the Housing and Community Safety Policy Board in August 2016.</p> <p>Consultation took place during September 2016 and the revised SHIP will be presented to the Policy Board for approval in January 2017 before submission to the Scottish Government.</p> <p>Once finalised, the new SHIP 2016-2021 will set out a programme which shows how grant funding will be utilised over the next five years and how the supply target for affordable housing will be met.</p> <p>Following submission of the SHIP to the Scottish Government, a Strategic Local Programme (SLP) for Renfrewshire will be agreed. This will form the basis of individual agreements between the Scottish Government, the Council and Registered Social Landlords on grant for specific projects.</p>
RCPI6 01.02	Keep reducing the number of our young people that are unemployed or not in training.		 80%	31-Mar-2017	<p>The claimant count rate for Renfrewshire for July 2016 was 4.1% with claimants totalling 620. This month the rate has gone up by 0.3% and largely reflects the end of the academic year across FE/HE in Scotland. The Scottish rate went up by a similar figure.</p> <p>The rate this time last year was also 4.1%. Renfrewshire is currently 19th out of the 32 Scottish Local Authorities for youth unemployment.</p>
RCPI6 01.03	Support new business and social enterprise start-ups across Renfrewshire.		 85%	31-Mar-2017	<p>Invest in Business, the Council's flagship business development programme, continues to deliver support to nourish and grow local enterprise including delivering the InCube programme; bringing the 'Business Gateway' contract in house to deliver a more joined up service for businesses; and continuing to support businesses to access a range of funding. Invest in Communities has recently developed a new delivery model</p>

Code	What we will do	Status	% complete	Due Date	Progress update
RCPI6 01.04	Refresh the Economic Strategy for Renfrewshire		<div><div>100%</div></div>	31-Mar-2017	to deliver Community Economic Development services to Renfrewshire communities. Programme is now open for applications for the new LEADER programme; Renfrewshire Council is leading the delivery of the LEADER 2014–2020 programme for the rural areas within Renfrewshire, East Renfrewshire and Inverclyde, acting on behalf of the Local Action Group (LAG). The first approvals for the LEADER programme are expected in November 2016. New Economic Framework for Renfrewshire approved in draft by Leadership Board June 2016. Following a period of consultation the framework will be published in final form in December 2016.
RCPI6 01.05	Work with our Housing Association partners to build more affordable homes in Renfrewshire.		<div><div>80%</div></div>	18-Mar-2017	The Council and our Housing Association partners recognise the important contribution that housing makes to the quality of people's lives. Investment in existing housing as well as the development of new housing of the right type and tenure in the right locations to meet the need and demand is important to all. There has been close partnership working and continues to be a good relationship with Housing Associations that operate in the Renfrewshire to deliver an ambitious affordable housing programme, meeting and going beyond the affordable housing targets that are set out in the current Local Housing Strategy. Building on the successful partnership working, where on average 170 affordable homes have been completed per annum over a 5 year period, the Council is setting the affordable housing target at 200 homes per annum, aiming to assist in delivering the Scottish National target of 50,000 affordable homes over the next four years. The Council in partnership with Housing Associations have prepared a Strategic Housing Investment Plan for the period 2017/18 – 2021/22, setting an ambitious programme of investment in new housing which will exceed the Council's target of 1000 affordable homes by 2020.
RCPI6 01.06a	Make improvements to the Social Housing available in Johnstone Castle		<div><div>40%</div></div>	31-Mar-2017	The Johnstone Castle regeneration project continues to progress on target. Demolition began in January 2016 and by the end of September 2016 a total of 66 houses have been demolished with over 100 households being rehoused as part of this initiative. In April 2016 a new build local consultation event was held and feedback from tenants was very positive. The first phase of new build is expected to start on site in spring/ summer 2017.
RCPI6 01.06b	Make improvements to the Social Housing available in Paisley West End		<div><div>20%</div></div>	31-Mar-2017	Paisley West End – We are working with Sanctuary (Scotland) Housing Association our RSL partner to develop a draft Masterplan for the regeneration of Paisley West End.
RCPI6 01.07	Progress Community Growth Areas across Renfrewshire, ensuring benefits for existing and		<div><div>20%</div></div>	31-Mar-2017	There has been significant progress at both the Community Growth Areas of Johnstone South West and Bishopston – Dargavel Village. Both have seen new houses and infrastructure being successfully implemented, creating sustainable mixed communities. Focusing on creating good places within existing built up areas has






Code	What we will do	Status	% complete	Due Date	Progress update
	new residents				meant a reduction in Renfrewshire Council's vacant and derelict land, however more importantly it has meant a range and choice of new residential homes within existing communities.
RCPI6 01.09a	Complete the development of the Arnotts site		<div><div>80%</div></div>	31-Mar-2017	<p>One of the Strategic Outcomes in the Local Housing Strategy is 'Through targeted investment and regeneration activity, Renfrewshire has attractive and sustainable neighbourhoods and well functioning town centres.'</p> <p>Increasing and encouraging residential living in town centres is also an objective set out in the Renfrewshire Local Development Plan and Renfrewshire's Strategic Economic Framework.</p> <p>The re-development of the former Arnott's department store continues to progress, with the full occupation of the all of the 31 homes constructed by the Link Group. All of the homes for private sale have been sold and residents have moved into this unique grade B listed building in the centre of Paisley.</p> <p>Progress continues with the third phase of housing on Smithhill Street for the Link Group. A planning application for 2 blocks of flats providing 24 social rented units is due to be submitted with a site start in August 2017 and completion following quickly thereafter in August 2018.</p>
RCPI6 01.11	Use new and innovative approaches such as Simplified Planning Zones to attract new development and investment.		<div><div>80%</div></div>	31-Mar-2017	<p>The success of Simplified Planning Zones as an innovative approach to investment and delivery of development is continuing at both Hillington Business Park and Renfrew Town Centre.</p> <p>In its second year, since establishing the Simplified Planning Zone at Hillington, there has been the delivery of an additional 7088 square metres of new floorspace, which brings the total amount of new floorspace created through the Simplified Planning Zones to 23,000 square metres. There has also been around 5 hectares of previously vacant land brought back into use for commercial purposes. More importantly, this is delivering development along the M8 frontage area which is a key strategic investment location for Renfrewshire and the Glasgow and the Clyde Valley Region. In Renfrew Town Centre, three vacant units have been brought back into use. A new retail unit which has taken up two previously vacant units and another vacant unit which is now occupied by a new estate agents in the town centre. The Simplified Planning Zone is also supporting business to enhance frontages, creating a vibrant and high quality area.</p>





Priority 2: Building on our Culture and Heritage

Code	What we will do	Status	% complete	Due Date	Progress update
CE.SIP. 16.01. 01	Deliver a range of diverse and exciting events to increase visitor numbers to our town centre		<div><div>60%</div></div>	31-Mar-2018	An upscaled events programme for 2016/17 and 2017/18 is being implemented. This includes the delivery of up to 15 festivals and events. New events have been secured for the programme and include the SAY Awards, Trad Awards and British Pipe Band Championships.
A new events strategy is being developed to further enhance the programme, link to national partners and maximise external funding opportunities. Event Scotland has awarded us £25,000 towards an International Festival of Weaving to augment Sma Shot Day, as part of the YHHA 2017 Signature Events Programme. New partnerships with national promoters are being developed. Professional event evaluation is in place.					
CE.SIP. 16.01. 02	Implement the Renfrewshire Tourism Framework		<div><div>25%</div></div>	31-Mar-2018	This is underway and progress has been reported to the Economy and Jobs Board. New governance arrangements for tourism strategy implementation are being developed, as is a new strategy for 2017 to 2020.
CE.SIP. 16.01. 03	Develop and implement plans to expand free public wifi in Paisley and other town centres		<div><div>50%</div></div>	31-Mar-2017	Currently out to tender with plans being in place by March 2017.
CE.SIP. 16.01. 04	Launch our marketing campaign to promote Renfrewshire as a world class destination		<div><div>50%</div></div>	31-Mar-2018	The destination brand is in development with phase 1 and 2 of the development complete. The brand is due to be delivered in June 2017.
DHSIP 16-02-5-5.1	We will develop a successful bid for Paisley to be UK City of Culture 2021		<div><div>70%</div></div>	31-Dec-2017	April – October 2016 has been a period of setting the vision and step changes for the 2021 bid. The work streams have been supporting by collating baseline data and detailing measures for assessing the benefits of a successful bid. There have been a series of consultations with cultural organisations and practitioners and with the wider Renfrewshire communities which is informing the writing of the Bid and Cultural Programme for 2021. In addition a number of very successful engagement opportunities with businesses, national organisations and government have been held, including a reception within Westminster. A Holyrood reception is planned for December.
<p>. ONGOING – Remainder of community consultation and engagement activity based around the autumn events programme.</p> <p>. DECEMBER 2016 – Programme developed and draft bid prepared</p>					



Code	What we will do	Status	% complete	Due Date	Progress update
DHSIP 16-02-5-5.2	Implement the Paisley Town Centre Heritage Asset Strategy		<div><div>20%</div></div>	31-Mar-2019	<p>. MARCH 2017 – Bid, review and production</p> <p>APRIL to NOVEMBER 2017 – The UK Government Bid Process, from submission of initial bid to announcement of winner</p> <p>Good progress continues to be made towards implementing the 10 year strategy. In June 2016 we completed current Paisley TH/ CARS programme.</p> <p>Following consideration of the first stage 1 bid to the Heritage Lottery Fund for the refurbishment and extension of Paisley museum, the application for funding is being reviewed for resubmission by end of November 2016.</p> <p>Other associated projects include the completion of the £5m Russell Institute refurbishment on schedule for early 2017 handover; the relocation of the Central Library to a High Street property.</p> <p>Following approval of funding applications preparations are underway to deliver the new Paisley TH/ CARS 2 project. This scheme will focus on building restoration, shop front improvements, public realm improvements and an extensive programme of complimentary activities.</p> <p>The museum store project will be completed with official opening in October 2017.</p> <p>2016 ONWARD –</p> <ul style="list-style-type: none"> 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 <p>Progress on delivering the strategy is reported to the Economy and Jobs Policy Board on a regular basis.</p>
RCP16 02.05	Finalise the funding and plans for the Paisley Museum development		<div><div>50%</div></div>	31-Mar-2017	<p>Commencement of the OBC for the Paisley Museum and for Gallery extension and refurbishment;</p> <p>Work is proceeding on a revised application to the Heritage Lottery Fund (HLF) and Historic Environment Scotland have confirmed that they will support the funding application dependent on the bringing together of the overall project funding.</p> <p>Commencement of the design process for the relocation of the museum stores;</p>

Priority 3: Protecting the Public






Code	What we will do	Status	% complete	Due Date	Progress update
CHSSIP 1617.03a	Ensure all relevant employees have the training, awareness and skills to keep those people at risk of harm as safe as possible.		<div><div>60%</div></div>	31-Mar-2017	A range of training modules are available in a number of different formats, and the Council also offers training on adult and child protection to partners free of charge. The child protection training programme has been updated to include internet safety and child sexual exploitation. Preparation for the implementation of the Children and Young People (Scotland) Act 2014 has also been a focus for training. This work is ongoing throughout the year and progress reflects this.
CHSSIP 1617.03b	Develop structures and approaches to support the transition of community justice services to a Community Planning Partnership model.		<div><div>70%</div></div>	31-Mar-2017	The Lead Officer Community Justice is now in post and work to prepare a strategic plan for community justice in Renfrewshire is underway. The Community Justice Steering Group reports on progress regularly to the Safer and Stronger Thematic Board. The draft national strategy and performance framework have recently been published and these will inform local planning and priority setting.
CRSIP1 6.01.0 3.09	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub		<div><div>40%</div></div>	31-Mar-2018	Work progresses on the detailed implementation plan. A trial of 24 hour CCTV will be undertaken in late 2016/early 2017. A working group is being set up to assess what services can use the Community Safety Hub under Phase 2.
CRSIP1 6.01.0 3.10	Deliver safer and stronger communities through improved intelligence sharing and provision of the Street Staff youth diversionary programmes.		<div><div>35%</div></div>	31-Mar-2018	The Building Safer Greener Communities Multi Agency Tasking Group continues to meet on a 2 weekly basis as the Group plan to move into Gallowhill in Sep/Oct 2016. Ferguslie Park was used as the first area with signal interviews undertaken and this has been assessed.
CRSIP1 6.01.0 3.11	Ensure all Council services have business continuity plans in place and that incident response guides are in place		<div><div>60%</div></div>	31-Mar-2018	Currently all services have business continuity plans in place. A number of them require updating due to structural and personnel changes, but this is an ongoing process and falls under the remit of the Crisis Reliance Management Team (CRMT) which has it as a standing item on its agenda and action log. A number of key commercial assets across the area already have "Incident Response Guides" in place and these are being rolled out to other businesses and Council premises as we identify those whose loss would most severely impact on the Council.
CRSIP1 6.01.0 3.12	Develop and deliver a strategy for how the Council will respond locally to the risks posed by serious organised crime		<div><div>40%</div></div>	31-Mar-2018	Renfrewshire Council's Integrity Group sets the Council's strategy on reducing the threat posed internally from Serious Organised Crime and Corruption. This group is based on a holistic approach to risks of fraud, corruption and organised crime; acting as a forum for a coordinated corporate approach. Group membership has recently been expanded with a view to include organisations that deliver services on




Code	What we will do	Status	% complete	Due Date	Progress update
CRSIP1 6.01.0 3.14	Support Paisley First to achieve Purple Flag status for Paisley			31-Dec-2016	<p>the Council's behalf, such as Renfrewshire Leisure.</p> <p>The Integrity Group established an internal assessment of the risks posed to the Council and its services by fraud, corruption and organised crime at an early stage of its life. Police Scotland's Counter Corruption Unit has recently conducted an assessment of the risks faced by the Council. Coupled with the initial areas for action identified by the group, the recommendations will form a Renfrewshire Action Plan, setting out our approach to minimising risks of fraud, corruption and organised crime. The focus is on the highest risks identified or areas of significant vulnerability.</p>
	Town Centre and deliver similar standards of community safety in all town centres across Renfrewshire				
RCPI6 03.03	Expand the range of activities provided by our successful Street Stuff programme and get more young people involved.			31-Mar-2017	<p>The Street Stuff programme continues to be delivered throughout Renfrewshire and continues to go from strength to strength. To date, in 2016/17 almost 28,000 attendances have been recorded with around 170 attendances per day at summer holiday activities.</p> <p>During October 2016, the fourth Street Stuff bus was unveiled with a colourful wrap designed by Street Stuff participants as part of the summer programme of activities. The bus offers a range of interactive and cultural activities onboard. The bus will be deployed throughout Renfrewshire and will also be used for events and activities linked to the Paisley 2021 City of Culture bid.</p>
					<p>The fifth Street Stuff bus will develop this approach further when it is unveiled later this month with a focus on cultural activities, performance art and creativity. This bus is slightly larger than the other four Street Stuff buses and will again be used to support the Paisley 2021 City of Culture bid.</p>

Priority 4: Creating a Sustainable Renfrewshire

Code	What we will do	Status	% complete	Due Date	Progress update
CRSIP1 6.01.0 4.16	Ensure a residual waste treatment and disposal facility is fully operational by 2019 as part of the Clyde Valley Waste Management solution.		<div><div>75%</div></div>	31-Mar-2019	The contract for residual waste treatment and disposal has been finalised and plant build has commenced. Discussions are now taking place regarding delivery of commissioning tonnage to the new plant prior to the formal contract commencing. This ambitious collaborative project remains on target to be fully operational by 2019.
CRSIP1 6.01.0 4.19	Deliver the project to replace all street lighting in Renfrewshire with LEDs		<div><div>25%</div></div>	31-Mar-2017	The second phase of the Council's £11m investment programme for LED street lighting across Renfrewshire commenced in September 2016, for completion by end January 2017. At the end of October 2016 approximately 25% of the Council's lighting stock is using LED technology.
RCPI6 04.02	Increase the number of alternative fuel vehicles in the Council fleet.		<div><div>70%</div></div>	31-Mar-2017	The Council has increased the number of alternatively fuelled (electric) vehicles to 22, with more identified within the vehicle replacement programme for financial year 2016/17 although the final number will be influenced by grant funding availability. An approach has been made to Transport Scotland at the end of April 2016 and a final decision will be known by year end. This will be an ongoing process beyond 2017. Through this phased approach, when replacing select fleet groups where practicable and best value alternatively fuelled vehicles will continue to be added year on year to the Council's fleet. This will assist the Council with CO2 emission targets, help towards improve air quality and meet national vehicle policies and guidelines. Since the beginning of 2016/17 additional electric vehicle charging points have been installed bringing the total to 30, located in Paisley, Renfrew, Erskine and Lochwinnoch with a further 2 planned in Johnstone later this year.
RCPI6 04.03	Achieve the target of 5% of waste to Landfill by 2021		<div><div>50%</div></div>	31-Mar-2017	The progression of the Clyde Valley shared services work stream for the procurement of a residual waste treatment and disposal solution is on target to be operational by December 2019 as reported above. This will ensure compliance with the landfill ban which will be introduced in January 2020 and will improve the recycling rate through the extraction of heavy metals and heavy plastics, prior to processing. The current contract arrangements for refuse disposal ensure that landfill disposal targets are met.
RCPI6 04.05	Improve the energy efficiency of Council housing in Renfrewshire and strive to encourage the same in private housing.		<div><div>50%</div></div>	31-Mar-2017	Work is underway to assess future stock requirements taking account of the outputs of the Housing Needs and Demand Assessment. Following the conclusion of this exercise, a revised Housing Asset Management strategy will be developed which will set out proposals to ensure the housing stock continues to meet the required regulatory standards and address the delivery of the new Energy Efficiency Standard for Social Housing (EESH). The strategy will take account of the impact of proposed regeneration strategies and potential stock re-provisioning on the asset base (50%)





Priority 5: Reducing the Level and Impact of Poverty

Code	What we will do	Status	% complete	Due Date	Progress update
CE.SIP. 16.02. 06	Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reforms		<div><div>40%</div></div>	31-Mar-2018	Priority analysis has been carried out with key services across the Council to identify areas where proposed welfare reforms will impact citizens and council services. Key projects have been identified to address these impacts. These include assessing the impact of the benefit cap introduced in late 2016, and identifying mitigating actions for impacted citizens, and assessing the potential financial implications of the full roll out of Universal Credit.
CE.SIP. 16.02. 10	Implement our digital participation plan to support low income families and other disadvantaged groups to benefit from access to the internet		<div><div>20%</div></div>	31-Mar-2018	The digital participation plan is still in the early stages of implementation. The Digital Strategy has been launched which sets out the vision and the approach to tackling digital exclusion in Renfrewshire.
RCPI6 05.01	Increase the number of Living Wage accredited employers (Income and Employment).		<div><div>40%</div></div>	31-Mar-2017	Renfrewshire Council is now an accredited Living Wage employer, following a successful application to the Living Wage foundation. There are now 30 employers paying the Living Wage in Renfrewshire, compared with 23 in June 2016. Sixteen of these are currently Living Wage accredited.
RCPI6 05.02	Prevent financial crisis and support low income families to make the most of their money (Managing money).		<div><div>50%</div></div>	31-Mar-2017	The Programme is now achieving significant financial gains for citizens across Renfrewshire, with a total saving to date of over £1.7 million – predominantly achieved by linked income advisers to key strategic projects such as Families First. This is supported by a number of projects to prevent financial crisis and improve financial capability. The Advice Partnership have now launched their website and phone line to make advice easier to access. Credit Union development work continues, boosting membership by 2,000 across Renfrewshire and offering low cost, ethical credit. An innovative peer-led financial capability project is also now underway with Barnardos Threads.
RCPI6 05.03	Improve levels of physical and mental health of children in low income families (Health).		<div><div>50%</div></div>	31-Mar-2017	A number of our projects are designed to improve mental wellbeing and resilience among young people: <ul style="list-style-type: none"> 1) the Sports Coach Academy traineeship programme is now complete and has been very successful. 2) Over 3,000 people have participated in over 1,200 hours of creative and cultural activity as part of our Making Future programme run by Renfrewshire Leisure. 3) Rolled out School Counselling across all secondary schools, our Peer Health Education programme supports young people in Renfrewshire to become peer health champions, and lead activities in their schools which support healthy living. 4) the Healthier Wealthier Children service has been live since April 2016, which provides dedicated income adviser support through key primary health care professionals such as midwives and health visitors. This




Code	What we will do	Status	% complete	Due Date	Progress update
RCPI6 05.04	Close the educational attainment gap between children from low-income families and their better off peers (Attainment).		<div><div>50%</div></div>	31-Mar-2017	<p>service has achieved over £500k of financial gain for clients since April.</p> <p>5) Renfrewshire Leisure has been offering free swimming lessons and family swim passes to children from low income households. 104 children have completed 8 weeks of swimming lessons and rejoined for block three. An additional 34 children joined block two taking the total lessons to 138.</p> <p>Renfrewshire has been chosen as one of Scotland's Attainment Challenge authorities and will attract significant additional funding from the Scottish Government to support this. A plan for how the work will be progressed must be submitted to the Scottish Government in September 2016 and this is being developed in close collaboration with Head Teachers.</p> <p>The Literacy Development Programme in partnership with the University of Strathclyde has now entered its second year. Over 750 staff have now been trained in primary literacy coaching, across all 49 primary schools.</p> <p>The first standardised assessments of numeracy and literacy at P1, P4 and P7 have taken place and work is ongoing to evaluate the testing process and consider the results within that context.</p> <p>Breakfast Clubs are now being successfully delivered in 10 schools, and have now delivered over 16,000 healthy breakfasts.</p> <p>The Cost of the School Day is now delivering its second year of funding in all schools to support low income parents with the cost of the school day, for example equipment and school trips.</p>
RCPI6 05.05	Create neighbourhoods where people want to live and can afford to live (Neighbourhoods).		<div><div>50%</div></div>	31-Mar-2017	<p>. Street Stuff continues to offer an expanded activities programme, with new Street Stuff buses in use and an extended programme of activities in new locations along with the offer of a healthy meal.</p> <p>. We are also undertaking research and analysis to help us understand total housing costs for tenants living in the social rented sector and are reviewing best practice from landlords in supporting tenants to sustain tenancies. Renfrewshire Council are working in partnership with Bridgewater Housing Association, Paisley South Housing Association, Williamsburgh Housing Association, Linstone Housing Association and Ferguslie Park Housing Association.</p> <p>. An additional enforcement officer to work within the private rented housing sector making sure that private landlords are registered, and they have 187 potential unregistered landlords, 85 of these have now applied for registration and 52 have had rent penalty notices issued.</p>
RCPI6 05.06	Narrow inequalities by working in an inclusive, effective and evidence based manner (How Organisations should work).		<div><div>50%</div></div>	31-Mar-2017	<p>Work continues to embed engagement and consultation approached throughout the programme and with key projects designed to achieve the Tackling Poverty Commission's recommendations around how organisations should work, for example by addressing poverty related stigma throughout the organisation.</p> <p>. The stigma training pilot with Star Project has been completed with staff from the Customer Service Centre</p>





Code	What we will do	Status	% complete	Due Date	Progress update
					<p>and received a positive evaluation. The next phase is being carried out with Housing Officers throughout November 2016.</p> <p>. The Digital Strategy for Renfrewshire has now been approved, which has digital participation at its heart. A Digital Participation Officer and Digital Volunteer Co-ordinator are working with local third sector organisations (Reaching Older Adults in Renfrewshire and the Disability Resource Centre) to provide targeted digital support to the most digitally excluded groups.</p> <p>. The Digital Skills Trainer is working with libraries staff across Renfrewshire so they can better support citizens looking to develop digital skills in the library. 70 libraries staff have now undertaken the 12 hour training course.</p>

Priority 6: Raising Attainment and Closing the Attainment Gap

Code	What we will do	Status	% complete	Due Date	Progress update
CHSSIP 1617.06b	Implement the use of standardised assessments at key stages to support teacher professional judgement and establish a baseline in the attainment of literacy and numeracy.		<div><div>100%</div></div>	30-Jun-2016	All primary schools undertook standardised assessments in literacy and numeracy at P4 and P7 in May 2016. The results of these are being considered alongside the Teacher Judgement Survey recently undertaken for P1, P4, P7 and S3. Work is also ongoing with schools to evaluate the testing process. This information will provide the service with a baseline position from which to measure future progress in relation to the attainment gap.
CHSSIP 1617.06e	Implement the National Improvement Framework in our schools.		<div><div>50%</div></div>	31-Aug-2017	All establishments have produced a standards and quality report and establishment improvement plan in line with the requirements of the National Improvement Framework. The first year of the teacher judgement survey has now been collected by the Scottish Government with the expectation that results will be published in December 2016. Many of the planning requirements for schools and Councils will not take effect until the beginning of the school session 2017. We continue to monitor developments to legislation in the meantime.
CHSSIP 1617.06f	Make better use of the data we hold to support the learning and teaching of young people.		<div><div>60%</div></div>	31-Mar-2017	All secondary schools use 'Insight' to benchmark their attainment data and support school improvement. Progress is measured in literacy and numeracy, improving attainment for all, leavers destinations and closing the attainment gap. In 2015 and 2016, we provided secondary schools with more detailed data on attainment. Work is ongoing to improve the quality of benchmarking data to primary schools. The Scottish Government has implemented a Teacher Judgement Survey for all pupils in P1, P4, P7 and S3 and high-level data will be published in 2017. Work is underway locally to analyse the information from the survey and from the standardised assessments undertaken towards the end of 2015/16 session. Detailed analysis of attainment information is a key strand of the Council's proposed Scottish Attainment Challenge action plan. Preparation is ongoing for the delivery of a second large scale survey of children and young people in Renfrewshire (following on from the 2011 survey) and this will inform the future development of a range of services for children and young people.
CHSSIP 1617.09a	Deliver the Literacy Development Programme in partnership with University of Strathclyde to provide high quality professional learning opportunities for teachers.		<div><div>60%</div></div>	31-Mar-2017	Literacy Development is a key focus of the Council's Tackling Poverty work and the service is targeting children in the 20% most deprived areas of Renfrewshire. Training for head teachers and class teachers has been developed in partnership with the University of Strathclyde to support this. The work is ongoing throughout the year and progress reflects this.


Priority 7: Supporting and Sustaining People into Employment

Code	What we will do	Status	% complete	Due Date	Progress update
RCPI6 07.01	We will create additional waged opportunities for young people through (i) wage incentives to local employers to create new jobs, (ii) provide paid graduate internships (iii) providing work experience .		<div><div>50%</div></div>	31-Mar-2017	The Council's Invest in Renfrewshire Employability Programmes supports around 2,000 people each year. Key deliverables as part of this include: .APRIL – MARCH 2017 – Increase take up of Tackling Poverty funds for Childcare and Access to Work. .APRIL – MARCH 2017 – Renfrewshire Council will increase traineeships from 40 to 120 this year. .In April 2016 we commenced delivery of Employability Fund and Modern Apprenticeship programme contracts from Skills Development Scotland. April 2016 also saw the launch of the new Renfrewshire Recruitment Initiative .The 3rd Annual 'Celebrating Success' Awards ceremony was held in June 2016. Also in June, the Annual Invest in Renfrewshire partnership conference was held. .The Official launch of second intake of Project SEARCH took place in August 2016. August also saw the Official launch of retail academy at InCube shop .Renfrewshire Council Act as lead for the Youth Gateway programme across the 8 local authorities with the City Region. The programme is currently running ahead of target, and given its success the focus is now turning to developing a joined up City Region employability service to commence in 2019.
RCPI6 07.02	We will create a range of operational programmes for the development of Youth and Adult Employability services using the approved £6.4m European Structural Fund grant and will endeavour to secure additional EU funds.		<div><div>100%</div></div>	31-Mar-2017	A range of programmes have been developed and are now all operational.
RCPI6 07.03	We will focus and target the 50+ age group to improve job		<div><div>50%</div></div>	31-Mar-2017	The adult Claimant rates for those aged 50+ has decreased in the second quarter and is currently 1.8% with claimants totalling 665. The Claimant Count*







Code	What we will do	Status	% complete	Due Date	Progress update
	outcomes through a range of programmes based on the success of some of our youth employment programmes.				(experimental) figures now show that the rate for this group has decreased from last year's figure of 1.9%. Renfrewshire is currently 22nd out of 32 local authorities for 50+ claimant count but we are confident that this will improve in the next few months *The claimant count is a measure of the number of people with live claims for the principal reason of being unemployed. Previously, Job Seeker's Allowance (JSA) was the main unemployment benefit. Now, Universal Credit (UC) is a new benefit also incorporated. However, UC is not an unemployment benefit entirely, given that some UC claimants will be in work, while others are unemployed but not required to seek work.
RCPT6 07.04	We will deliver the City Region City Deal Working Matters programme, targeting those on health related benefits and support them back into employment.			31-Mar-2017	As part of the Invest In Renfrewshire Employability program we are now second year of the City Deal Working Matters programme – tackling those with health related issues
RCPT6 07.05	We will have an increased focus on employability support at school, ensuring that greater numbers progress to positive destinations and supporting our young people to make the best career and educational choices for future work			31-Mar-2017	The Joint Employability Project has 14 strands and offers a range of opportunities for S1 to S6, some universal and some targeted to address the key needs of our most vulnerable young people. Youth Services deliver a range of programmes targeted at school leavers, which help young people develop employability skills. Figures on positive destinations indicate that Renfrewshire is in line with national average. This work is ongoing throughout the year and progress reflects this.




Priority 8: Improving Care, Health and Wellbeing

Code	What we will do	Status	% complete	Due Date	Progress update
CHSSIP 1617.05a	Expand the Families First approach to Gallowhill, Foxbar and Johnstone to ensure children have the best start in life.		<div><div>100%</div></div>	30-Jun-2016	Staff teams have been recruited and the service has now commenced. The first two projects, in Ferguslie and Linwood, have already been evaluated and has been shown to have a positive impact on families.
CHSSIP 1617.08a	Roll out new approaches to permanency planning for looked after children to ensure children have the opportunity to reach their full potential from a safe and secure base.		<div><div>60%</div></div>	31-Mar-2017	Children's Services has been working with the Centre for Excellence for Looked after Children In Scotland (CELGIS) on tests of change in relation to long-term planning for looked after children. The focus on finding long-term stable placements has been very successful. Our emphasis is, and will continue to be, on ensuring that placements are sustainable, whether this is a permanent return home, a permanent arrangement to remain with kinship carers or foster carers, or in some cases, adoption. Changes within the service have reduced the time taken to put permanent arrangements in place for children, and this has made a significant contribution to the reduction in the number of Looked After and Accommodated Children. However, all placement decisions will always prioritise the safety and needs of the individual child. This work is ongoing throughout the year and progress reflects this.
CHSSIP 1617.08c	Ensure compliance with the provisions of the Children & Young People (Scotland) Act 2014, in particular Named Person, Child's Plan and Information Sharing.		<div><div>100%</div></div>	31-Mar-2017	Arrangements were in place to ensure that Renfrewshire Council was ready to implement the provisions of the Act for the expected commencement date of August 2016. Following a decision of the Supreme Court the implementation of the Named Person scheme has been delayed. Renfrewshire will contribute to the Scottish Government consultation on addressing the concerns of the Supreme Court.
RCP16 08.04	Support the completion of the Renfrewshire Health and Social Care Partnership's Strategic Plan for 1 April 2016		<div><div>100%</div></div>	01-Apr-2016	The HSCP Strategic Plan is now complete following a period of public consultation.
RCP16 08.05	Extend the provision of telecare and telehealth services to provide efficient and effective care in people's homes		<div><div>90%</div></div>	31-Mar-2017	Renfrewshire HSCP continues to be at the forefront of the implementation of Technology Enabled Care (TEC) the service continues to develop solutions to allow dementia sufferers to engage with their communities using the extra funding secured from the Scottish Government.
RCP16 08.06	Support the third sector and community groups to develop and		<div><div>75%</div></div>	31-Mar-2017	he Community Link Team continues to support third sector and community groups to deliver support within their communities and enables and empowers the groups to be involved in community and strategic planning





Code	What we will do	Status	% complete	Due Date	Progress update
	deliver support within their local communities				processes. The service is working closely with Carers Centre to deliver a new Carers Strategy and is carrying out consultation events with this aim.
RCPI6 08.07	Integrate Renfrewshire Leisure's cultural, community and leisure services to increase opportunities for people to participate in activities that will improve their health and well being		<div><div>40%</div></div>	31-Mar-2017	Renfrewshire Leisure has been involved in a number of Tackling Poverty work streams to improve the health and well being of Renfrewshire Residents.





Priority 09: Supporting our Employees

Code	What we will do	Status	% complete	Due Date	Progress update
FR-SIP-16-09-13	Implement the Organisational Development Strategy, with a focus on three key priorities. Key Priority 1 – Workforce planning strategy . Key Priority 2 – People development . Key Priority 3 – Performance appraisal		<div><div>35%</div></div>	31-Mar-2019	The Council's OD strategy 2016-19, highlights 3 priorities. 1. Workforce Planning, 2. People Development, 3. Performance Appraisal. The core products for all three are in final stage development. A holistic approach has been applied to align these key themes. All activity is underpinned by the requirement to support delivery of the Councils priorities within the BCCP. Key documents are; A workforce strategy and plan. An implementation plan to describe the programme activities and planning controls for a management development programme, a performance appraisal process.
FR-SIP-16-09-14	Review HR policy & guidance to support our people going through future workplace change		<div><div>40%</div></div>	31-Mar-2017	A review of HR policies is ongoing. HR policy and guidance support has been incorporated in people development programme to support employees going through workplace change.
FR-SIP-16-09-16	Designing and implementing an approach to succession planning.		<div><div>35%</div></div>	31-Mar-2018	A Succession planning strategy has been developed and will be incorporated into the workforce planning approach.
FR-SIP-16-09-18	Review our policies for supporting the health, safety and wellbeing of our employees		<div><div>60%</div></div>	31-Mar-2019	The Council is preparing for a certification audit from BSI against the 18001 standard. The audit is scheduled for late November 16.
RCPI6 09.01	Get much better at telling our employees what we're doing, the challenges we are facing and the difference we are making		<div><div>75%</div></div>	31-Mar-2017	An internal communication strategy was approved by the Corporate Management Team in February 2016 and an action plan has been developed. An initial scope has been drafted for a new Intranet site and a project team established. Workshops across all services are scheduled for October.
RCPI6 09.05	Implement a training and development programme to provide employees with the skills		<div><div>40%</div></div>	31-Mar-2017	The Organisational Development Strategy 2016-2019 was approved by Council in December 2015. The strategy focuses on 3 immediate priority areas to support the development of the workforce and deliver on key outcomes – one of these is People Development. Over the last 3 months, a bespoke, tailored programme

Code	What we will do	Status	% complete	Due Date	Progress update
	they need to do their jobs well.				for line managers has been developed. The programme is underpinned by key themes to strengthen and develop skills in the areas of Change Management, leadership, workforce planning, communications and performance management.
RCP16 09.06	Design and implement a performance appraisal system		<div><div>20%</div></div>	31-Mar-2017	The Organisational Development Strategy 2016-2019 (implementation plan) highlights a number of key tasks to be undertaken under the key priority of Performance Appraisal. A new process for performance appraisal for all levels of the workforce is being developed and will be carried forward into the next service improvement plan. The process will support the development of the full workforce in the context of performance aligned to the Councils priorities and outcomes and supports the vision, aims, and objectives of the Better Council Change Programme.
RCP16 09.07	Develop mechanisms to encourage employees and managers to be innovative and try out new ideas and ways of working		<div><div>50%</div></div>	24-May-2017	In November 2016, the organisation launched the Lens initiative. This is an intrapreneurship programme which encourages front line staff to support, involve and develop employees who have ideas they would like to put forward to support innovation and improvement within the Council.
CE.SIP. 16.03. 04	Develop a corporate staff recognition programme that celebrates success and recognises great individual and team contributions to the delivery of the Council, Community and Service Plans		<div><div>75%</div></div>	31-Mar-2017	Staff recognition awards scheme launched in October 2016. Nominations are now subject to a judging process culminating in an awards ceremony in January 2017. Active long service recognition will be recognised as part of this scheme.

Priority 10: Continuing to be a Well Run Council

Code	What we will do	Status	% complete	Due Date	Progress update
FR-SIP-16-10-20	Develop and implement a financial strategy which maintains the Council's financial stability, supports the delivery of the Council's existing transformation and investment programmes, delivers the necessary saving requirements and addresses, on a sustainable basis, the financial challenges the Council will face over the medium term.		<div><div>60%</div></div>	31-Mar-2019	The Council agreed a medium term financial out look and strategy which outlined the anticipated financial position of the Council over the medium term on 29 September 2016. The outlook detailed ongoing risks and an environment of increased economic uncertainty. Finance officers will continue to closely monitor the position and plan for a range of outcomes which may be presented in the revised Comprehensive Spending Review to be issued in November, and in the following Scottish Government budget announcements.
FR-SIP-16-10-21	Supporting the Better Council Change programme workstreams led by Finance and Resources – Customer Access Strategy and ERP.		<div><div>35%</div></div>	31-Mar-2019	Progress is at 35% as the Customer Access Project has progressed the implementation on the Customer Portal, with Council Tax now live on Myaccount and Benefits nearly complete. Work is being progressed in relation to on line payments, Housing Rents and Housing Repairs. Marketing is being aligned to the deployment of new services on the Portal, and use of the new channel tracked and monitored.
FR-SIP-16-10-27	Implementing the key strategic actions from the Corporate Asset Management Strategy to ensure that the property assets are managed effectively and efficiently through the provision of relevant management and performance information.		<div><div>50%</div></div>	31-Mar-2018	The Corporate Asset Strategy was approved by the Planning and Property board in August 2015. A road asset management plan (RAMP) has now been created to support the management and investment within the road network. This will be used to ensure that investment requirements are outlined and that the most appropriate model for management of the network is in place. A strategy is being developed for our parks to deliver a community led approach to manage these assets. Ambitious master plans have already been agreed for Barshaw and Robertson Parks with work due to commence in 2017.
FR-SIP-16-10-31	Implementing the Customer Access Strategy action plan		<div><div>50%</div></div>	31-Mar-2019	Progress is at 50% as the Customer Access Project has progressed the implementation on the Customer Portal with Council Tax now live on Myaccount and Benefits nearly complete. Work is being progressed in relation to on line payments, Housing Rents and Housing Repairs. Marketing is being aligned to the deployment of new services on the Portal, and use of the new channel tracked and monitored. Initial work is to develop on line reporting linked to recycling and waste collection and other services provided by Community Resources.

Code	What we will do	Status	% complete	Due Date	Progress update
RCPI6 10.03	Encourage the organisation to be ambitious and innovative		<div><div>50%</div></div>	31-Mar-2017	To encourage innovation across the Council the Lens initiative was launched in November.
RCPI6 10.04	Successfully implement the ERP solution and deliver the benefits set out in the business case		<div><div>30%</div></div>	31-Mar-2017	Enterprise Resource Planning (ERP) team has established a series of working groups to assess and improve current procedures for the new system. The go live date is anticipated to be 1st April 2017.
RCPI6 10.05	Ensure we have the right organisational structures and processes to support effective and efficient service delivery		<div><div>50%</div></div>	31-Mar-2017	Services continue to review and implement changes to structures which support the operational delivery of services, with required consultation undertaken with employees and trade unions.
RCPI6 10.08	Involve our customers more in the design and review of our services and actively seek their ideas for improvement		<div><div>20%</div></div>	31-Mar-2017	A community planning partner stakeholder engagement framework is currently being developed. The Forum for Empowering Communities has agreed to act as a reference group for the framework.



To: Leadership Board

On: 30th November 2016

Report by: Chief Executive

Heading: Update report on rollout of Universal Credit full service

1. Summary

1.1 On November 16th, the Department for Work and Pensions announced the schedule for the rollout of Universal Credit full service. This confirms that Renfrewshire will have Universal Credit full service in May 2018.

1.2 This paper outlines the preparations for Universal Credit to date, including steps taken to understand the potential financial risk to the Council.

2. Recommendations

2.1 It is recommended that the Board

- Note the announcement of Universal Credit Full Service rollout in Renfrewshire in May 2018
 - Note the progress made in preparing Renfrewshire for Universal Credit full service
-

3. Background

- 3.1 Universal Credit (UC) is a core component of the UK Government's welfare reform programme. UC combines all working age benefits and tax credit into one single benefit payment and pays it monthly to one person in the household.
- 3.2 Universal Credit was implemented by DWP in Renfrewshire in June 2015. So far in Renfrewshire, Universal Credit has been limited to new claims for single job seekers. There are currently 1,623 UC claimants in Renfrewshire, which only represents a small proportion of the total number of households which will be eligible for Universal Credit after full service.
- 3.3 On November 16th, the Department for Work and Pensions announced the schedule for the rollout of Universal Credit full service. This confirms that Renfrewshire will have Universal Credit full service in May 2018.
- 3.4 Since 2015, the Council has been providing a range of additional support for Universal Credit claimants, such as help with digital, personal budgeting and housing support. This support is designed to mitigate the risk to citizens moving on to Universal Credit by supporting people to adapt to key changes in the new benefit, such as online application and monthly payments.
- 3.5 Universal Credit full service also presents a number of risks to the Council, and significant work has been undertaken to understand the potential impact that Universal Credit full service could have on the organisation. This work has focussed on the potential impacts to the Housing Revenue Account, changes to funding of temporary and supported accommodation and implications for workforce planning across Customer and Business Services.

4 Potential financial impacts of Universal Credit on the Council

- 4.1 **Homeless Accommodation** - Universal Credit will be applied to claimants living in homeless accommodation. The challenges faced by homeless clients mean that claiming UC and receiving housing cost support has implications for the council's ability to maintain the current rental income received for the provision of council provided short stay facilities. This drives concerns in terms of how income levels could be affected by Universal Credit with regard to the potential for increased arrears and non payment of rent. In addition the move to devolve the management fee element currently included in housing benefit to the Scottish Government by April 2017 adds further uncertainty and complexity to the funding of short stay accommodation. Scottish Government is expecting that they will receive Scotland's share of the £225m of the current funding for the management fee element for 2017/18.

- 4.2 **Supported accommodation** - The Local Housing Allowance (LHA) cap that limits the amount of housing cost support available for the social rented sector will now not come into effect until 2019/20. At this point a new funding model will also be brought in for supported accommodation to ensure that the sector continues to be funded at current levels, taking into account the effect of Government policy on social sector rents. The new funding model will meet the core rent (up to the LHA rate) and pass the additional funding needed to local authorities and devolved administrations. Assurances given by Scottish Government to maintain funding levels are welcome, as is the further suspension of the LHA cap on supported accommodation, however uncertainty remains until the details of the arrangements are confirmed. It will be of crucial importance to ensure that Scotland, and Renfrewshire receives the full level of current funding through HB for supported accommodation. Work is ongoing to establish the current level of funding across Renfrewshire.
- 4.3 **Housing Revenue Account:** There is a significant risk that temporary rent arrears occur, as Universal Credit payments are made monthly in arrears. This means that four weeks rent will be due to the landlord before any payment is made to the tenant. Mitigating measures are in place for landlords, they can request an alternative payment arrangement if they have tenants who are more than 8 weeks in arrears. This allows landlords to receive the housing benefit element of UC direct until arrears have been fully paid.
- 4.4 Scenario planning has been undertaken to understand the potential increases in non payment of rent and rent arrears due to the end of direct payments of housing benefit to the council's HRA account.
- 4.5 It should be noted that Scottish Government have committed to delivering devolved Universal Credit flexibilities, and in particular ensuring that eligible claimants can have the rent element of their UC claim paid directly to their landlord if they choose, along with receiving payments twice monthly. Split payments (between household members) are still being considered by Scottish Government. There appears to be no timescale as yet for when these flexibilities may be available.
5. **Potential impacts of Universal Credit and wider welfare reform on citizens**
- 5.1 Assessing the impact of welfare reforms on citizens remains a key focus on an ongoing basis. There are a vast number of welfare reform changes that will come into force between 2016-2021, including various changes to tax credit payments and thresholds, changes to Universal Credit work allowances, a four year benefit freeze on most working age benefits, a lower benefit cap, changes to Mortgage interest support, and a Local Housing Allowance cap in the social

rented sector.

- 5.2 Recent research by Sheffield Hallam University on the impact of the post-2015 welfare reforms in Scotland estimated that the financial loss to Renfrewshire will be an additional £38 million by 2020-21. This is an average loss of £340 per working age adult, per annum. This is higher than the average loss of £300 across Scotland.
- 5.3 It is important to note that the biggest financial losses arise from the four-year freeze in most working-age benefits and reductions in work allowances from Universal Credit. Local activities will be unable to mitigate the worst impacts of these reforms.
- 5.4 The devolution of some welfare benefits to the Scottish Parliament means there is further uncertainty around the future administration of social security in Scotland. Scottish Government is still considering options for the delivery of the devolved benefits, including taking a 'split competency' approach where Holyrood may not take control of the delivery of some benefits until April 2020. It is not yet clear what the role of local government might be in the Scottish social security system.
- 5.5 Scottish Government have made a series of commitments relating to the devolved benefits, including using the Universal Credit flexibilities referred to in paragraph 4.5 of this report, along with an increase to Carer's Allowance, introducing a new Best Start Grant to replace the Sure Start Maternity Grant, introducing a new Job Grant for young people aged 16-24, and mitigating the removal of housing costs support for young people aged 18-21.
- 5.6 Renfrewshire Council submitted a response to Scottish Government's consultation on social security in Scotland in October 2016, following approval at Council.
- 5.7 Significant work has been undertaken to mitigate the impact of the lower Benefit Cap that was introduced in November 2016. This cap affects approximately 124 households across Renfrewshire. All households have been contacted directly through a number of channels, and wherever possible appointments have been made with Advice Works to provide advice and income maximisation where possible.
- 5.8 In response to preparation work for Universal Credit, the Council have recruited Claimant Support Officers who are now co-located in each JobCentre in Renfrewshire. This role will be able to provide a range of additional support to claimants such as digital and budgeting support, as well as providing a clear link between JobCentres and Council services.
- 5.9 A number of projects across the Tackling Poverty Programme also

seek to mitigate any adverse impacts of existing and forthcoming welfare reforms by improving local advice services, providing income maximisation support, and tackling financial and digital exclusion.

Implications of the Report

1. **Financial** - This report provides information on potential financial implications of Universal Credit full service for members to note.
 2. **HR & Organisational Development** – It is anticipated that there will be workforce planning implications that arise from the move to Universal Credit full service, due to the inclusion of housing benefit within UC. Workforce planning exercises are underway to understand potential impacts, particularly on the Revenues and Benefits Service
 3. **Community Planning** – Community Planning Partners are engaged in the Council's Welfare Reform work, and will be a key element of planning for full service.
 4. **Legal** - None
 5. **Property/Assets** – None
 6. **Information Technology** - None
 7. **Equality & Human Rights** – The rollout of Universal Credit could potentially have a number of implications for equalities and human rights. A full impact assessment will need to be developed as planning for full roll out is developed.
 8. **Health & Safety** – None
 9. **Procurement** – None
 10. **Risk** – There are a number of organisational and financial risks that could result from Universal Credit full service, and this paper details the Council's process so far in understanding and mitigating those risks.
 11. **Privacy Impact** - None
-

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To: Leadership Board

On: 30th November 2016

Report by: Chief Executive

Heading: Renfrewshire Leisure 6 monthly performance report

1. Summary

- 1.1 This report provides members with the six monthly update on progress being made by Renfrewshire Leisure on the implementation of its Business Plan for 2016/17.
-

2. Recommendations

- 2.1 It is recommended that members note:
- i. the good progress being made by Renfrewshire Leisure on the implementation of its Business Plan for 2016/17;
 - ii. that Renfrewshire Leisure continues to meet the terms of the services agreement it has with the Council, and
 - iii. that a further report will be produced in six months time on Renfrewshire Leisure's performance for the annual period 2016/17 and on the content of its new Business Plan for the period 2017/18.
-

3. Background

- 3.1 The Chief Executive's report to the Leadership Board 29 March 2016 confirmed that the Strategic Business Plan produced by Renfrewshire Leisure for the period 2016/17 met the terms of the service agreement between the Council and Renfrewshire Leisure (RL) and the agreed joint priorities. The report identified the new governance arrangements that were being put in place to monitor the implementation of the Strategic Business Plan, which comprise of quarterly progress review meetings with the Head of Policy and Commissioning and the submission of six monthly and annual reports to the Leadership Board.

- 3.2 The quarterly meetings are now well established with two meetings having taken place since the March Leadership Board report. Renfrewshire Leisure submits a written update report in advance of the review meetings which then provides the basis for a discussion on the main areas of RL activity and developments for the period and service performance. The submission and approval of the quarterly service invoice from RL to the Council for payment follows on from each review meeting.
- 3.3 The quarterly review meetings with RL also provide an opportunity to discuss any new issues which have arisen over the previous quarter and to look forward to any opportunities in the coming quarter which could support mutual priorities. A recent example of this was the identification that some adjustment to the venue hire service offering would allow RL to meet more of the Council's needs for external room hire for events and training, resulting in reduced costs for the Council and increased revenue for RL.

4 Update on progress

- 4.1 The two quarterly meetings held to date for the period 2016/17 have indicated that RL is making good progress on the implementation of its business plan. A summary of the key developments across each of the main areas of RL service is provided below.

Library and Information Services

- 4.2 The library service offers a range of learning and support services to the community of Renfrewshire from access and issue of a wide collection of books and e-books, digital skills training to enhance and assist in the use of technology, to volunteering and counselling services in partnership with MacMillan Cancer support.
- 4.3 Over the school holidays, the "Skoobmobile" mobile play and learning bus offered 'play in the park' sessions in parks and green spaces across Renfrewshire which enabled families to listen to children's stories before completing an outdoor activity trail. The Skoobmobile initiative was highly commended in the Chartered Institute of Library and Information Professionals (CILIP) Libraries Change Lives Award for best practice in UK Library services.

Heritage and Arts Development

- 4.4 The heritage and arts development team operate and manage the development and promotion of the arts, heritage and culture services throughout Renfrewshire. This includes providing access to cultural and educational resources and promoting inclusion and delivery of outreach activities to adults.
- 4.5 Paisley museum's summer studio was open from 28th June to 4th September. 2,249 people attended the free events which featured various arts and crafts, specialist creative workshops and interactive digital activities. A new campaign hashtag (#Culturecaptured) has been created to accompany the launch of the new cultural guide and will create a digital platform for audiences attending any exhibition, show or activity to tell people on social media what they are experiencing and enjoying.

Cultural Venues

- 4.6 The Cultural Venues service operates and manages the development and promotion of the cultural venues throughout Renfrewshire. This includes the performance programme and hire and usage of town hall facilities and Arts Centre.

- 4.7 Johnstone Town Hall is proving to be an increasingly popular venue, achieving a high and growing level of bookings for its facilities. The development of the wider venue hire operation is being progressed to meet future increased demand from Council customers; following recent changes to the service offering which is allowing the venues to compete more favourably with external venue providers.
- 4.8 The Paisley Art Centre café has reopened with a new look and a new menu and is now open for customers from 10 am to 4 pm on Monday to Saturday. The Paisley Arts Centre was also nominated by customers for the Best Scottish Arts/Cultural Contribution Awards. The Art Centre is one of seven venues across Scotland nominated in this awarded category. The winners will be announced on 8th December. The BBC radio show 'Breaking the news' also recorded a show in front of a live audience at the Paisley Arts Centre on 1st September. This was the first time the live recording took place out with Glasgow or Edinburgh and positive feedback was received from the BBC which may lead to further recordings in the Art Centre in the future.

Leisure and Sport – Sports Facilities

- 4.9 The Leisure and Sport Facilities team manage the sport centres across Renfrewshire and aim to ensure that the local community has access to sport, leisure, swimming and fitness facilities to support their health and wellbeing. This is the part of the RL business that is facing the greatest competitive challenge from the local leisure gym market and as a consequence, attendance and income for this area of RL business is below Business Plan forecasts. To address this issue, RL is focussing on service improvement and promotion, managing costs and developing new services that can be delivered from its sports facilities and generate additional income streams. This includes the delivery of holiday camps, hosting of events and sporting activities for young people to encourage wider participation in sports and social inclusion and delivery of pitches and playing fields across Renfrewshire. RL are anticipating that these measures will address the financial deficit shown for this part of the business in the first two quarters by the end of the financial year.
- 4.10 Initiatives such as the 'swim for summer' promotion proved popular and was extended from July into August. The promotion was heavily marketed through digital channels and resulted in the purchase of 5,500 passes and over 17,000 people in the pools throughout this period. The Autumn fitness programme (September to December) is now underway; with over 300 classes available for customers across RL's facilities.
- 4.11 Significant investment is being made by the Council in the sport pitches managed and operated by RL and their team are working well with the Council and contractors to support the successful delivery of these projects while continuing to deliver services and provide access to the sports facilities whilst this work is carried out.

Leisure and Sport – Sports Services

- 4.12 The Sports Services team develops sports activities for schools and the local community throughout Renfrewshire and provides adults, children and families with access to high quality sport sessions. The team works with sports partners including sportScotland, Scottish Rugby Union and the Scottish Football Association to promote sport in schools and the wider community.
- 4.13 The team organise the Paisley 10k event, and this year's event on the 21st August, was the most successful to date. 2,828 people took part in the 10k race and fun run and feedback from competitors was very positive. The route for next year's event is being

reviewed to ensure that it can continue to grow and accommodate a greater number of entrants.

- 4.14 The Active Schools team works closely with schools to provide access to sport, to encourage children to try different sports and, to make sport a way of life. The team run camp activities for children during the school holidays and work with partners including other Council services and Community Planning partners, such as NHS GGC, to encourage young people to participate in sport and to promote healthy living and lifestyles. This year's summer "kids camps" were well attended; with a 23% increase in uptake from last year, with the one day camps and football camp at the On-X being particularly popular.
- 4.15 The 2016 Renfrewshire Community Sports Awards took place in Paisley Town Hall on 16th September; where twelve awards were presented on the night to volunteers, athletes and coaches from across Renfrewshire.

Community Facilities

- 4.16 The RL Outdoor team operates and manages the community halls (except for those which are self-managed by the community) to ensure that they are available to the community for a variety of community uses. The team is supporting the Council's significant investment of £3million in the Community Halls and is working with the local community to accommodate lets in alternative venues whilst the improvement work is carried out.

Support for Key Council Strategic Initiatives

- 4.17 RL is playing a key role in supporting a number of the Council's priority strategic initiatives including the Tackling Poverty Programme, Paisley Town Centre Regeneration and the City of Culture.
- 4.18 Within the Tackling Poverty Programme, of particular note for this monitoring period is the success of the Sport Coach Academy initiative led by RL, where all the trainees who participated in the Academy have now secured employment within Renfrewshire Leisure; where they will be offered the opportunity to complete a modern apprenticeship in the leisure operation. The team also led the Making Futures project which gives the community opportunities to learn and develop through access to craft and design including through use of technology. Over 1200 people attended the sessions run on the Museum over the summer period.
- 4.19 RL staff are playing a key role in supporting the Council's Paisley town centre regeneration strategy and are leading on the delivery of the flagship Paisley museum development project and the plans to move the museum store to the High Street to give the public greater access to the collection. The updated Heritage Lottery Fund (HLF) bid for this key Council project is being finalised by RL staff and will be submitted to HLF in December.
- 4.20 RL is an important partner for the bid for Paisley to be City of Culture 2021 and as well as actively supporting and promoting the Paisley 2021 bid across its facilities, RL staff are directly involved in supporting the bid team with the review of venues and programme development.

Implications of the Report

- 1. Financial Implications**
None.
- 2. HR and Organisation Development Implications**
None.
- 3. Community Plan/Council Plan Implications**
None.
- 4. Legal Implications**
None.
- 5. Property/Assets Implications**
None.
- 6. Information Technology Implications**
None.
- 7. Equality and Human Rights Implications**
None.
- 8. Health and Safety Implications**
None.
- 9. Procurement Implications**
None.
- 10. Risk Implications**
None.
- 11. Privacy Impact**
None.

List of Background Papers

Author *David Amos, Head of Policy and Commissioning, 0141 618 4702*



To: Leadership Board

On: 30 November 2016

Report by: Director of Development and Housing

Heading: Paisley Town Centre – 10 year Action Plan/ Renfrewshire Strategic Economic Framework post consultation update

1. Summary

- 1.1 The purpose of this report is to update the Leadership Board on the outcome of consultations on the Paisley Town Centre – 10 year Action Plan, and the Renfrewshire Strategic Economic Framework and to seek approval of the final documents.
-

2. Recommendations

- 2.1 It is recommended that the Board:
- Approve the revised Paisley Town Centre Action Plan at Appendix 1 of this report.
 - Approve the Renfrewshire Economic Framework as agreed at June 2016 Leadership Board without amendment as the basis on which to engage key partners on implementation of the 10 identified priorities over the next 2 years.
-

3. Background

- 3.1 Paisley is Scotland's largest town centre. It has the fourth busiest railway station in Scotland and has one of the highest concentrations of listed buildings and significant built heritage of anywhere in the country. This is

reflected in the approved Paisley Town Centre Heritage Asset Strategy from 2014.

- 3.2 During late 2015 work commenced on developing a new Action Plan for Paisley Town Centre to reflect the emerging context of the £274m investment that will come through the City Deal projects, particularly the Airport Access Project and the Airport Investment Area, as well as the bid for UK City of Culture 2021. The intention was to create a framework which could help to shape the investment decisions of both the Council and other parties, including private sector landowners and investors. It was not intended to be a “blueprint” of definitive actions but instead wished to retain flexibility to allow other parties to bring ideas to inform the final Action Plan and the subsequent more detailed regeneration plans for different parts of the Town Centre.
- 3.3 The draft Action Plan was developed following a series of workshops with relevant Council officers and sets out a number of short, medium and longer priorities for 4 different Activity Areas.
- 3.4 Building on the award winning Paisley Town Centre Asset Strategy (The Untold Story) the purpose of the Town Centre Action Plan is to demonstrate how all the relevant elements of proposed change come together and to illustrate to potential funders and investors that a clear strategy is in place to direct change in the locations identified through the plan.
- 3.5 The Action Plan takes its lead from the draft Renfrewshire Economic Framework (approved in draft by Board in June 2016) which identifies Paisley Town Centre as a focus for economic activity and investment over the next 3 years.

Economic Framework

- 3.6 During 2015 an assessment of current economic development issues was commissioned to assist in the preparation of a future Economic Framework. This framework was approved by the Leadership Board at its June 2016 meeting.
- 3.7 There are a number of related strategies eg. Community Plan, Council Plan, Local Development Plan; Tackling Poverty Strategy; Local Housing Strategy; Paisley Heritage Asset Strategy etc and these are recognised in the Framework. The Economic Framework is not intended to replace any of these current strategies but instead seeks to consolidate a set of key economic priorities for the Council, their CPP partners and the wider community.
- 3.8 It proposes 10 key actions for Renfrewshire. The 10 actions are not intended to be comprehensive or to cover everything that may need to happen, instead they set out key overarching actions that are considered to make the biggest difference for the people of Renfrewshire and how others perceive the area.

Each of the actions is accompanied by a proposed timeframe for implementation.

4. Public consultation Oct / Nov 2016

- 4.1 The consultation versions of the Paisley Town Centre Action Plan and the Strategic Economic Framework were published on 14th October 2016 and made available on the Council website from this date. Media coverage ensued with the Paisley Daily Express running a series of articles on the content of the Action Plan over consecutive days. Those visiting the Council's website to view the draft Action Plan were encouraged to complete an online survey and leave their comments on the Plan. 24 responses were received from those commenting via the website.
- 4.2 A number of specific public consultation events were organised and advertised. These took place in Paisley Town Hall on 3rd and 9th November 2016. Officers also set up exhibits of the Action Plan at University of West Scotland and the Lagoon Leisure Centre on 10th November to try to capture the views of different audiences. Approximately 100 people attended these events in person.
- 4.3 As well as these events, officers organised a facilitated workshop for key stakeholders on 3rd November 2016. Invitees to that workshop are listed below. This was a well attended and useful session which asked stakeholders to identify the issues of importance to them in Paisley Town Centre. Their comments are summarised in the next section of this report. The event was facilitated by the Head of Urbanism from Architecture & Design Scotland.
- Paisley's Community Councils
 - Paisley Centre
 - Piazza Centre
 - Paisley First
 - Paisley 2021 Trust
 - PACE Youth Theatre
 - University of West Scotland
 - West College Scotland
 - Scotrail Abellio
 - Network Rail
 - Boots (retailer)
 - Saporito
 - Historic Environment Scotland
 - Peter Brett Associates (consultants to Council on Action Plan)
 - Senior Council officers

Views of consultees

- 4.4 The points listed below represent a summary of the main points raised by consultees during the series of exhibitions and workshops held during November 2016 and the feedback received via the Council's website.

Paisley Town Centre Action Plan comments

- 4.5 The vast majority of those responding online or visiting the public consultation events were of the view that the Action Plan priorities are the correct ones for Paisley Town Centre.
- 4.6 The comments listed below are a summary of the recurring comments raised on the Action Plan:
- Complementary comments regarding the residential developments in recent years but more Town Centre Living should be encouraged (particularly above shops);
 - Plan needs to offer a mechanism to attract businesses (particularly retail) to the Town Centre;
 - Landlords should be held more accountable for the condition of the properties;
 - Tourism potential remains untapped;
 - Enhanced engagement with taxi industry is required;
 - Paisley West End also requires investment;
 - High Street lacks diversity in its retail offer;
 - More could be done to integrate students into the town including stronger evening economy and offering opportunities for more students to stay in the town centre.
 - River area between Anchor Mill and town centre should be invested in to improve and encourage access by residents and visitors;
 - "Ring Road" viewed by many as a barrier to accessing Town Centre, but perception is that once inside the Town Centre it is relatively easy to navigate and walk/cycle around.
- 4.7 The final Action Plan is attached for approval and takes account of the consultation feedback.

Economic Framework comments

- 4.8 The consultation on the Economic Framework was held simultaneously with the Action Plan. In terms of comments on the Economic Framework all of those received were complementary in terms of the 10 identified priorities and the proposed actions for the next two years. As a result it is not proposed to alter the draft version of the Framework. Members are asked to approve the unchanged version as the finalised Renfrewshire Economic Framework 2016-2018.

5. Next Steps

- 5.1 Following consideration by Board the Paisley Town Centre Action Plan (together with the unchanged Renfrewshire Economic Framework) will be published. This will then form the basis for the development of more detailed regeneration plans for specific activity areas in Paisley town centre and action plans for the wider economic priorities in Renfrewshire.
- 5.2 The Paisley Town Centre Action Plan and Renfrewshire Economic Framework will form integral background documents for the Paisley 2021 City of Culture Bid.

Implications of the Report

1. **Financial** – None at present beyond those already identified in approved Council budgets. Further reports will follow with costs of elements of the Action Plan and Economic Framework when these are in a position to be implemented.
2. **HR & Organisational Development** –No significant requirements.
3. **Community Planning** –
Jobs and the Economy – the project will significantly support the objectives to develop Renfrewshire's economy, including its Town Centres as thriving places, supporting local places, businesses and communities.
4. **Legal** – No implications at this time
5. **Property/Assets** – The Action Plan and Economic Framework will lead to a number of specific property and land interventions. The details of these will be brought back to the appropriate Board in due course.
6. **Information Technology** – No significant implications.
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** – Any significant risks to the local authority will be monitored as the Action Plan is implemented and reported back to the appropriate Board

11. **Privacy Impact** – None.

List of Background Papers

- (a) Leadership Board Report (14 September 2016) - Paisley Town Centre 10 year Action Plan*
 - (b) Leadership Board Report (8 June 2016) - Renfrewshire Economic Framework 2016-2018*
-

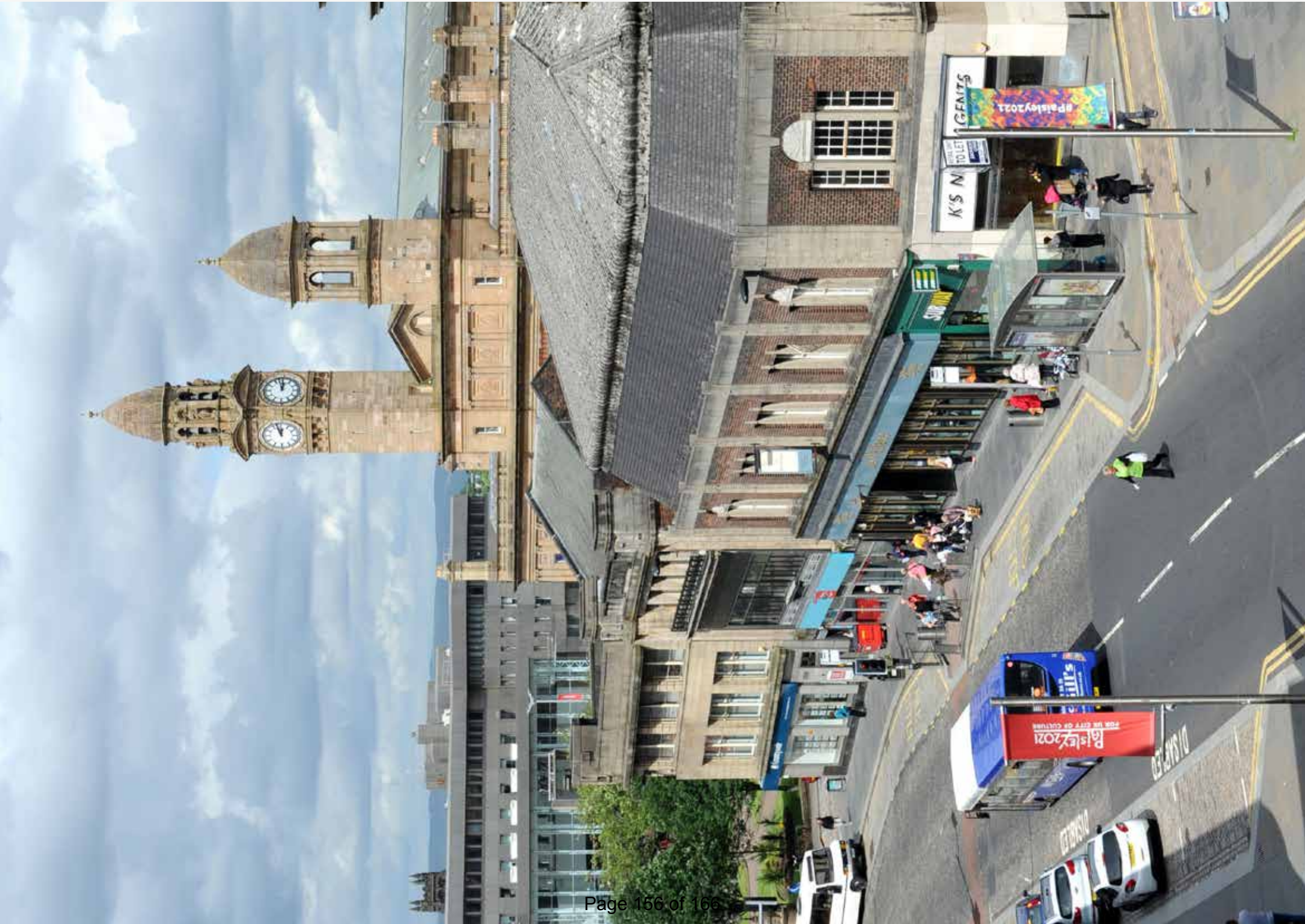
Author: Alasdair Morrison, Head of Regeneration (Ext: 4664)

Paisley Town Centre

Action Plan 2016–2026



November 2016



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1: Paisley Town Centre: Vision for 2026

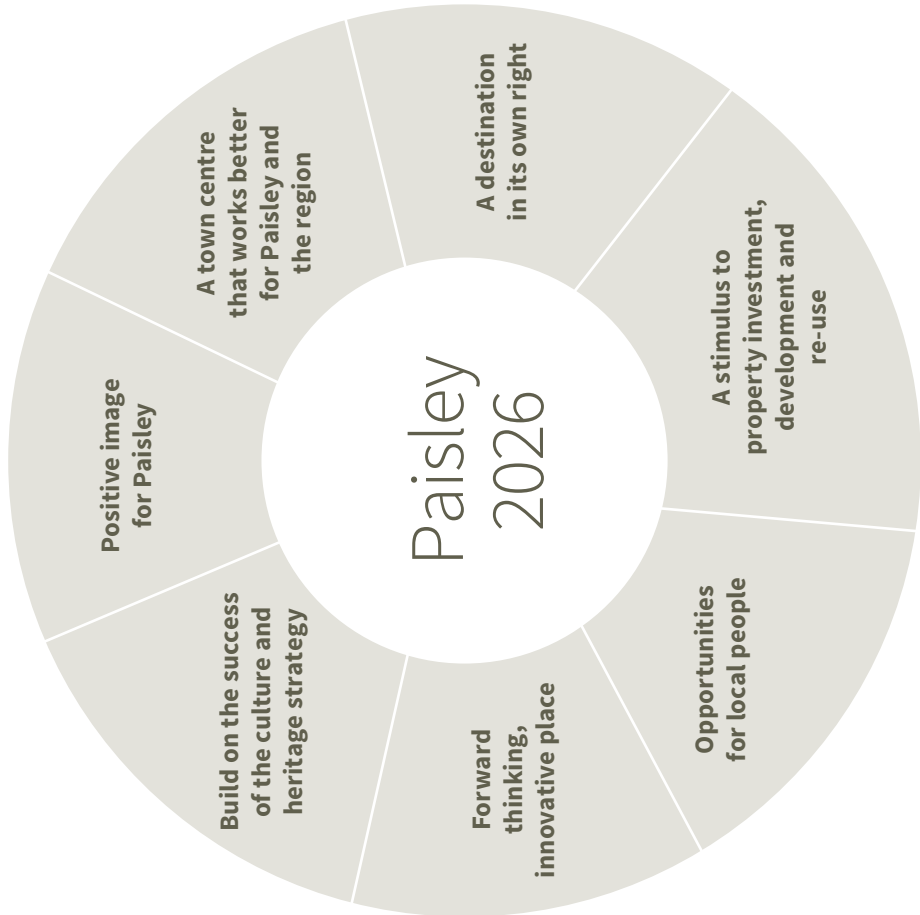
Centred on its world class cultural and heritage assets, Paisley Town Centre has begun to see an increase in regeneration activity and investment. Set within the context of the approved Paisley Town Centre Heritage Asset Strategy as the regeneration strategy for the next 20 years, this activity contributes to re-establishing Paisley as Renfrewshire's primary town centre for the benefit of local people and businesses as well as the national and international community. There is much still to do and a clear vision for the future of the Town Centre will provide the essential framework for further activity and investment.

The vision is defined by a series of goals and an Action Plan which sets out strategic activity areas to deliver transformational change.

The activity areas (detailed in Section 3) are:

- Gilmour Street Gateway
- Paisley West End
- High Street & University Campus
- Abbey & River Precinct
- Improving Connections

The vision for Paisley Town Centre for the next 10 years can be summarised as:



2: Vision Goals

The vision goals are to create:

- an international culture & heritage destination
- a smart business place
- a centre for education & innovation
- a liveable, attractive & green place
- a connected & accessible place
- resilient, strong partnerships

The Council is supporting the process of regeneration to put Paisley back on the map and recognises that the town centre is at the heart of this. Leading Paisley's bid to become UK City of Culture in 2021, there are a number of key buildings being regenerated to provide the platform for activity—the Russell Institute and the Arnotts building are being brought back into active use, plans are well advanced for major improvements to Paisley Museum and the Museum Store and a number of other key buildings are under consideration for investment. Resources are aligned to deliver current regeneration initiatives and future project resources will be identified and secured as projects develop. The recent and current regeneration activity in the town centre is summarised in Appendix 1: Regeneration Activity—Platform for Change.

The revival of Paisley town centre as a whole will however require a collaborative partnership approach involving the public and private sector and the wider community working together to achieve shared long term goals by 2026.

This Action Plan provides the platform for activity and investment for all potential stakeholders and partners to reach these goals. With the Council commitment to the Action Plan, other investors and stakeholders will be encouraged to contribute to its delivery. Using its own investment as a catalyst, the Council will work with businesses, education and cultural organisations as well as the wider Renfrewshire community to use the Action Plan as a tool to facilitate the delivery of the change in perception, function and vision.

The Action Plan will deliver a step change through a collaborative approach to the town centre's regeneration. Over the next 10 years the Council will support and work with others to deliver this and develop a town centre that re-establishes Paisley as a vibrant, cultural and business centre, a centre that its residents are rightly proud of, and a centre that attracts national and international business and attention.



3: Activity Areas

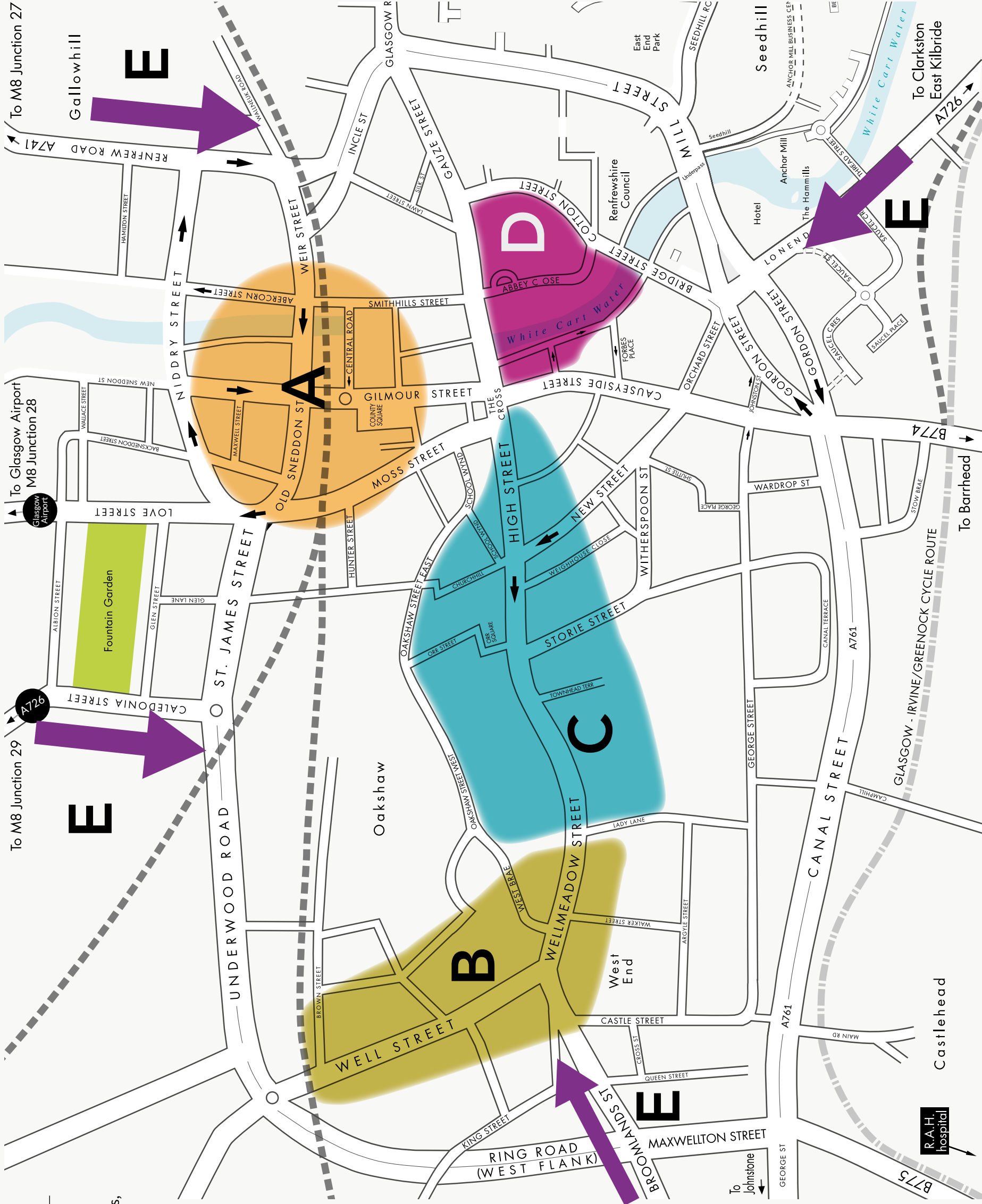
To focus investment and delivery, strategic town centre activity areas have been identified. Through active engagement with all town centre stakeholders, these enabling activities will be further developed to become the regeneration prospectus for Paisley Town Centre.

The activity areas are shown in the diagram are:

- **A: Gilmour Street Gateway**
- **B: Paisley West End**
- **C: High Street and University Campus**
- **D: Abbey and River Precinct**
- **E: Improving connections**

The activity areas provide an umbrella for short, medium and long term actions which will deliver transformational change. Combining physical projects, measures to boost access to work, training and learning opportunities as well as promotional and marketing initiatives, they will attract more people and activity to the town centre. Resources for the delivery of the Action Plan will be identified as projects develop.

The following tables show the objectives and short/medium/long term actions for each of the four activity areas.



Activity Area A: Gilmour Street Gateway			
Objectives	Short Term (by 2018)	Medium Term (by 2021)	Long Term (by 2026)
Railway Station Strong sense of arrival and positive image Modern, integrated rail station providing a busy 21st century transport hub	Develop a masterplan for Paisley Gilmour Street station and the surrounding area	Phased delivery of Gilmour Street Gateway Masterplan	Gilmour Street Gateway
	Promote town centre events and regeneration achievements within station premises	Provide clear signage, tourist information, wayfinding to improve sense of arrival Increased visitor and passenger numbers	
Connectivity Efficient transfer between different modes of transport (rail, cycle, bus, taxi and private car) Swift, direct connections to the airport and to Glasgow city	Examine potential for relocation and enhancement of access to and from Gilmour Street Station (inc. taxis, buses, car parking, cycling, etc)	Begin to implement enhancements and relocation of transport access points Examine potential for new development along river corridor going north of the Town Centre to Paisley Harbour and West College Scotland campus	Deliver fixed public transport connection between Glasgow Airport and Gilmour Street station
Railway Arches/County Square Thriving commercial activity in and around station/arches Improve the contribution of County Square as a key public space in the town centre Breakdown barrier that the arches create	Gathering information on ownership, floorspace capacity and constraints to future alternative uses of the arches	Develop options for redevelopment of land and property in and around Gilmour Street Station	
Surrounding Development Sites Creation of commercial and residential opportunities to the north and south of the station	Examine area in vicinity of Carnegies nightclub and New Sneddon Street for new development	Phased delivery of Gilmour Street Gateway Masterplan	

Activity Area B: Paisley West End			
Objectives	Short Term (by 2018)	Medium Term (by 2021)	Long Term (by 2026)
Regeneration of West End as a residential community of choice Ensure that West End becomes integral to the residential offer of Paisley Town Centre	Prepare and consult on a Regeneration Masterplan for the West End Liaise with landowners and residents in West End to ensure agreed Masterplan is deliverable	Commence implementation of approved Masterplan	Complete delivery of Masterplan

Activity Area C: High Street and University Campus

Objectives	Short Term (by 2018)	Medium Term (by 2021)	Long Term (by 2026)
High Street Vibrancy Increased footfall in the town centre Create a vibrant and attractive High Street in which people want to spend time A vibrant evening economy Deliver Museum/Library and Museum Store projects	Deliver the Library relocation project Deliver the Museum Store project Develop initiatives for both pop-ups and stalled spaces Achieve Purple Flag status for town centre	Enhancements to potential venues and spaces to dwell Deliver pop-ups and stalled spaces initiatives Deliver requirements of Purple Flag status Identify development opportunities for evening activities	Deliver the new Paisley Museum project
Improving The Built Fabric And Public Realm Deliver the TH/CARS2 project Reduce the number of vacant properties in and around High Street	Deliver Yr1 and Yr2 of the TH/CARS2 project Continued discussion with property owners on potential floorspace demands Deliver “Developer Day” initiative	Deliver Yr3, Yr4 & Yr5 of the TH/CARS2 project Participate in Government revaluation of town centre business rates Design and implement a lighting and public realm strategy Enhancements to potential venues and spaces to dwell	
Opportunities For Town Centre Living Increased number of students and residents living in the town centre	Identifying residential development opportunities Discussion with Scot. Govt on potential funding sources for new residential development	Develop and deliver residential development opportunities	
Opportunities For Business Employment opportunities for the High Street The High Street is a focal point for innovation and design Promote creative/cultural/entrepreneurial activity on the High Street Integration of UWS campus and High Street business	Encourage University Masterplan to consider linkages beyond the Campus boundary and to consider opportunities to link with wider Town Centre offer 2021 Bid Office open in High St Develop proposals for innovation and design centre on High St	Deliver innovation and design centre on High St	

Activity Area D: Abbey and River Precinct

Objectives	Short Term (by 2018)	Medium Term (by 2021)	Long Term (by 2026)
Increased Activity Increase visitor numbers to key attractions by creating a destination of national significance focussed around the Abbey, Abbey Drain and Town Hall Improve Dunn Square as a key public space to increase use Attract a range of different uses to the area including water-based activities and visitor facilities	Prepare a public space masterplan and activity programme for the town centre focussing on the riverside, Dunn Square and Abbey Close	Deliver riverside/Abbey Close public space improvements and activity programme Develop improvement proposal for Dunn Square and secure required funding Develop strategy for water-based activity on river	Deliver the Abbey Drain, Abbey and visitor experience projects Implement strategy for water-based activity Deliver Dunn Square improvements
Enhanced Environment Create an attractive riverside greenspace for informal use and for events Improve access to the river for viewing and water based activities Improve use of the greenspace around the Town Hall and Abbey	Develop partnership strategy to improve water quality in river Prepare proposals for improved access to the river and creation of riverside greenspace Prepare proposals for improved use of Town Hall and Abbey greenspace	Develop strategy for improved access to river Provide riverside seating and path improvements Implement proposals for improved used of Town Hall and Abbey greenspaces	Deliver strategy to improve water quality in river Implement strategy for improved access to river

Activity Area E: Improving Connections

Objectives	Short Term (by 2018)	Medium Term (by 2021)	Long Term (by 2026)
Increased Use Of Town Centre Better integration with neighbouring communities and works as the heart of the local community Easy access to the town centre, prioritising walking and encouraging dwell-time A town centre that attracts national and international visitors Enhancement and promotion of car parking provision Create a Heritage Walking Trail for Paisley Ensure cycling is considered in all proposals for improved connections to and around the Town Centre	Review of car parking and preparation of enhancement strategy Review and supplement existing data on heritage assets in town centre	Improvements to existing car parking offer Improvements to key gateways including signage and traffic flow Improve and simplify user signage identifying key points of interest Develop a digital format / smart phone app for a heritage walking trail that can be readily accessed by visitors and residents alike	Creation of easily navigable pedestrian and cycle links with neighbouring communities Promote a communications campaign to emphasise active travel and associated health benefits
Overcoming Physical Barriers A welcoming and easily understood town centre Encourage the availability and swift take up of town centre development sites through increased visibility Overcome the physical and perceived barrier presented by the ring road Create clear gateways into the town centre on main routes	Develop a clear transport strategy to encourage use of the town centre by different forms of transport Feasibility study to redesign ring road, focussing on key junctions and opportunities to create developable sites	Improvements to key gateways including signage and traffic flow Incremental redesign of road approaches to the town centre Phased delivery of ring road redesign	Complete phased delivery of ring road redesign
Development Opportunities Create viable development sites alongside new gateways	Feasibility study to identify opportunities to create developable sites following a redesign of ring road junctions	Market and develop proposals for opportunity sites	Market and develop proposals for opportunity sites

4: Next Steps

To achieve robust, deliverable regeneration of the town centre, the Action Plan must be endorsed and supported by the wider regeneration community. This action plan has been informed by community consultation, key stakeholder engagement and endorsed by elected members (see Appendix 2: Workshop and Consultation Summary). The approved Action Plan will now provide the basis for collaborative working to achieve further reaching regeneration of Paisley Town Centre and the wider Renfrewshire area.

It is essential that the Action Plan is monitored to ensure that it remains current and is able to continue to meet Renfrewshire's regeneration agenda. The summary table for each activity area detailed in Section 3 provides a monitoring tool to measure progress and success and to enable the Action Plan to be reviewed and amended accordingly.

Action Plan endorsed by Elected Members

Consult key stakeholders and partners

Approve Action Plan

Secure resources and deliver Action Plan

Monitor/review/amend



Paisley Pipe Band Championships, July 2016

Appendix 1: Regeneration activity— platform for change

The process of regenerating Paisley Town Centre and reviving its economic fortunes has already started. The lessons learned from previous initiatives, as summarised below, provide a platform for change and have been applied to develop this new 10 year Action Plan.

The Untold Story

In 2014, the Council approved a heritage regeneration strategy for Paisley — “The Untold Story: the Paisley Town Centre Asset Strategy & Action Plan” presented or the first time, critical thinking about how Paisley’s international-standard but largely undiscovered textile, fashion, religious and architectural heritage could be brought together to showcase the town centre.

Paisley has a unique but untold story about its central role in the development of the world’s textile and fashion industry and the creation of the Paisley Pattern. Its compelling story has the potential to attract visitors and build on its legacy to become a focus for future innovation and excellence. By telling its story well, Paisley can attract tourism, create jobs, tackle negative perceptions of the town, build pride in the town centre and inspire major town centre regeneration.

Supporting projects which the Council has since promoted include:

Russell Institute

£4.5m restoration of a category A listed building providing a skills and employability hub with Skills Development Scotland alongside the Council’s Invest in Renfrewshire team which will bring additional jobs to the town centre early in 2017.

Museum Store

A publicly accessible facility in the heart of the High Street. Displaying over 350,000 items, it is due to open in late 2017.



Paisley Museum

£56m flagship project to redevelop Paisley Museum and transform it into a visitor experience of international quality, the signature project of Paisley’s regeneration, telling the inspirational stories of Paisley, its heritage and its pattern.



City of Culture Bid 2021

Paisley is bidding to become UK City of Culture 2021. Bringing significant media attention which will increase dramatically as the bidding deadline approaches, it offers the opportunity to focus the minds of those who live, work and use the town centre on how it can meet their needs for the 21st century, how the bar can be raised and how actions can be delivered.



Library

Opportunities are being investigated to relocate the lending Library to the High Street with the aim of creating a new Learning and Cultural Hub which provides improved service provision, increases footfall and improves accessibility to learning services.

Incube

New shop and retail skills academy recently opened on High Street, providing a base and practical support/business skills training to help start-up and early stage business growth.

Arnotts redevelopment

42 new residential apartments completed as part of the Arnott’s building redevelopment. The Pendulum Bar and Grill 120-seat restaurant is due to open on the ground floor in 2017. In addition, a further block of flats is being built as part of the Cloisters development on Cotton Street.

Townscape Heritage Initiative and Conservation Area Regeneration Scheme (THI/CARS)

£3.5m investment in building repair, shopfront improvements and public spaces in the area around Causeyside Street. The creation of a high quality environment has increased business interest, resulting in a reduction of vacant properties. Funding for a second TH/CARS project has been secured to deliver further sustainable regeneration within the heart of Paisley town centre.



City Deal

Glasgow and Clyde Valley City Deal identified some £144m investment over the next 10 years for development of three major regeneration projects.

City Deal will deliver a train/tram link between Paisley town centre and Glasgow Airport which will place Paisley firmly as a key regional gateway with related potential to grow visitor numbers and build town centre employment.

The Glasgow Airport Investment Area Project aims to open up and improve access to economic development locations adjacent to Glasgow Airport, in particular along the White Cart Corridor and the Clyde Waterfront. The Renfrew Riverside Project seeks to significantly improve connectivity and

enhance economic development opportunities at key development sites on the south bank of the river.

These projects are keys elements to trigger far reaching change however it should be recognised that significant and transformational change takes a long time. Many towns and cities can illustrate this through their experiences over a number of years to achieve sustainable change. Regeneration activity is the foundation for a town centre to reposition itself in terms of how it is perceived, how it delivers its role and how it provides a high quality place for residents, businesses and visitors.

Appendix 2:

Workshop and Consultation Summary

Two workshops were held in March/April 2016 to identify key issues for town centre regeneration and the challenges for delivery. Community consultation and further key stakeholder engagement took place to provide further input into the Action Plan. Discussions were wide-ranging, however in terms of recapturing the town centre as an important place for Paisley, Renfrewshire and the wider area, a number of themes for regeneration emerged.

The importance of Paisley Gilmour Street

Paisley Gilmour Street is the 4th busiest station in Scotland with 4 million passengers using it annually. However, it does not integrate well in the town centre and appears relatively isolated. The station is the main point of town centre arrival but its arches to the north form a physical barrier.

Connections to and from the town centre

The road network restricts how local people use the town centre. The existing roads (Renfrew Road, Greenock Road, and Mill Street effectively form a barrier, isolating Paisley’s communities from its centre. With priority given to traffic, getting to and from the town centre can be most difficult for those living closest to it. In taking people ‘through’ not ‘to’ the town centre, the road also helps shape what people think of it. Connections between the town centre and these roads are often unclear to residents and visitors alike, affecting the choices they make of where to park, shop or be entertained.

Making the most of Paisley’s heritage

Paisley town centre has a rich heritage with many beautiful and historically significant buildings yet many people, residents as well as visitors, are not aware of them or their story. The town needs to shout about its assets and provide a comprehensive experience for visitors, including cafes, restaurants, accommodation and other businesses to support and build its cultural assets.

Encouraging more and sustainable activity on the High Street

Over the years the High Street has struggled to retain trade, illustrated by continuing vacancies and low footfall affecting surrounding streets. High Street has the capacity to be a focus for activity, helping

to differentiate it from other town centres. Paisley should be a busy place that people want to live in and come to because it has a unique offer. For many people the High Street is a symbol of the health of the town centre. Building interest, activity and footfall will be critical to encourage change and encourage people who live, work and visit the area to use the town centre.

Changing perceptions

The perception of Paisley town centre must be improved to encourage people to use it as well as promote it as a place to visit and do business. In raising the aspiration of the town centre, local people will be more engaged with the place which will then be actively involved in promoting their place and taking pride in what Paisley has to offer. Alongside physical improvements, this will be critical in changing external perceptions of Paisley.

Effectively integrating the University and College into the town centre

The University and College are important for Renfrewshire and for Paisley town centre. More needs to be done to encourage better integration. Attracting students to live, work and socialise in the town centre will support and encourage a range of businesses. Student markets for shopping, catering, entertainment and accommodation have traditionally tended to be seen as separate from those of the local community. Opportunities to integrate town centre and student markets should be identified and developed. Masterplanning work in both campuses currently being carried out by both organisations will hopefully go some way to addressing this. The physical relationships and connections between the town centre and the campuses are critical—the buildings must be integral to the town centre rather than separate entities.



