
To: Leadership Board

On: 30 November 2022

Report by: Chief Executive

Heading: Council Plan 2022 to 2027 – Performance Framework

1. Summary

- 1.1 The Council Plan is a key strategic document for Council employees, local people, businesses, partner organisations and voluntary organisations, setting out what the Council is aiming to achieve over the next 5 years.
- 1.2 The new Council Plan was approved by the Council on 29 September 2022, following an extensive programme of consultation and engagement. The Council Plan was developed in tandem with the refresh of the Renfrewshire Community Plan, which covers the longer period of 2017-2027. Both plans were considered by the Cross-Party Sounding Board on 8 September 2022. This has allowed for the priorities as set out in the Council Plan, to be closely aligned to those of our key partners, as agreed in the Community Plan.
- 1.3 The Plan is high level in nature and sets out how the Council will work with partners, communities and businesses to progress 5 strategic outcomes:
 - **Place** – working together to enhance wellbeing across communities
 - **Economy** – building an inclusive, green and resilient economy
 - **Fair** – nurturing bright, happy and healthy futures for all
 - **Green** – leading Renfrewshire to Net Zero
 - **Living our values** – making a difference together
- 1.4 The Plan also describes a cross-cutting theme – **improving outcomes for children and families**. Every one of the 5 strategic outcomes should directly contribute to this outcome and demonstrate that services are working together to get it right for children, families and communities.
- 1.5 In targeting these outcomes, services will take forward a wide range of activities and initiatives with partners, some of which will evolve over the

period of the plan and will be required to be addressed flexibly by the organisation. It is essential that the Council is able to monitor and report progress in relation to this range of activities, and an initial performance framework for the Council Plan has now been developed by services and is attached at Appendix 1 for approval.

- 1.6 The framework includes a targeted suite of actions and indicators, progress against which will be reported to the Leadership Board every 6 months. Where possible, the scorecard of indicators for each Council plan outcome contains both quarterly and annual indicators to ensure that members of the board are able to access timely and relevant performance information.
- 1.7 Officers within Policy and Commissioning are working with services to develop more outcome focused performance measures, which will assist the Council to demonstrate the impact that services have on the lives of local people and communities. Additional measures such as these may be recommended for inclusion in the framework as the Council Plan is taken forward.
- 1.8 It is proposed that the performance framework is subject to regular review by the Leadership Board, in order to ensure that it remains aligned with the strategic priorities of the Council as these evolve over time and as the most effective actions and indicators continue to be developed. Therefore, the appendix is not intended to be a completed framework that will remain unchanged for the 5-year term of the new Council Plan – it will be adjusted to reflect the latest data and activities of Council services to progress the strategic outcomes described in the Council Plan.
- 1.9 Regular updates will also continue to be provided through our public performance reporting mechanisms such as our annual report – ‘It’s All About You’.

2. Recommendations

- 2.1 It is recommended that members:
 - approve the Council Plan Performance Framework attached as Appendix 1 to this report; and
 - note that 6 monthly updates on progress will be reported to the Leadership Board with the first being presented in June 2023.

3. Background

- 3.1 The Council Plan 2022-2027 is a high-level strategic plan which sets out for elected members, communities, businesses and partners what the organisation will aim to achieve over the period. The Plan was developed in tandem with the refresh of Renfrewshire’s Community Plan during the first half of 2022, with both plans being approved by Council on 29 September 2022.

- 3.2 Specifically, the Council Plan is focused on driving improvements across outcomes:
- **Place** – working together to enhance wellbeing across communities
 - **Economy** – building an inclusive, green and resilient economy
 - **Fair** – nurturing bright, happy and healthy futures for all
 - **Green** – leading Renfrewshire to Net Zero
 - **Living our values** – making a difference together
- 3.3 The Plan also describes a cross-cutting theme – **improving outcomes for children and families**. Every one of the 5 strategic outcomes should directly contribute to this outcome and demonstrate that services are working together to get it right for children, families and communities. Within the appendix, actions which significantly contribute to this cross-cutting theme are highlighted with a 'CF' and a specific section is outlined in the performance scorecard with indicators relating to this theme.
- 3.4 The plan provides a flexible framework which will guide strategic planning and policy development across the Council, ensuring that new challenges and opportunities can be incorporated into programmes of work, as they emerge over the period of the plan.
- 3.5 Services will take forward a range of initiatives and improvement activities which will aim to deliver on the Council's 5 strategic outcomes. It is essential that progress against these outcomes is robustly monitored and reported to all relevant stakeholders on a regular basis. In order to enable this approach, a Council Plan Performance Framework has been developed for approval, as set out in Appendix 1.
- 3.6 The Council Plan performance framework has been developed to provide Elected Members with greater strategic oversight of the performance of Council services in relation to the 5 strategic outcomes set out within the Council Plan. The framework is intended to provide a high-level summary or scorecard of performance information, and includes a suite of actions and performance and data indicators in relation to each of the 5 key strategic outcomes targeted within the Council Plan.
- 3.7 Officers within Policy and Commissioning are working with services to develop more outcome focused performance measures, which will assist the Council to demonstrate the impact that services have on the lives of local people and communities. Additional measures such as these may be recommended for inclusion in the framework as the Council Plan is taken forward. The framework is not static but will flex and change over time to incorporate the data and activities that best reflect the contribution of all Council services to delivering the strategic outcomes described in the new Council Plan.

- 3.8 In particular, there are a number of areas where new or additional actions and indicators are currently being developed as part of the implementation of programmes of work, such as the Council's commitment to keeping The Promise, improving outcomes for children and families, the Council's Plan for Net Zero programme and Fairer Renfrewshire. In addition, work is being undertaken to explore how to best measure employee awareness of the Council's Values and how these are embedded across the organisation.
- 3.9 All of the indicators and actions contained within framework will be embedded within Service Improvement Plans with progress monitored on a regular basis through service management teams. The Corporate Management Team will review progress against each action and indicator on a quarterly basis.
- 3.10 It was agreed by Council on 29 September 2022 that progress against the implementation of the Council Plan would be reported on a six-monthly basis to the Leadership Board. The first progress update will be scheduled for submission to the board in June 2023.

Implications of the Report

1. **Financial** – The key outcomes targeted through the Council Plan and associated initiatives will require to be managed within existing resources, with additional investment secured where appropriate.
2. **HR & Organisational Development** – The Council Plan highlights how the organisation will continue to develop its approaches to workforce planning, organisational development and the support which is offered to employees, aligned to the Council's Values. There are also specific actions within the Council Plan Action Plan which relate to the development of HR and OD policies and strategies.
3. **Community/Council Planning** – The Council Plan is closely aligned to Renfrewshire's Community Plan 2017-2027 (refreshed this year), with the Council Plan clearly demonstrating the organisation's contribution to progressing the key priorities highlighted within the Community Plan.
4. **Legal** - none
5. **Property/Assets** – none
6. **Information Technology** - none
7. **Equality and 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 and Safety** - none
9. **Procurement** – there are actions within the Council Plan Action Plan which relate directly to the Council's procurement activity.
10. **Risk** – none
11. **Privacy Impact** – none
12. **COSLA Policy Position** – none
13. **Climate Risk** – strategic outcome 4 directly relates to the climate emergency and the Council's related activity at a local level.

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Appendix 1: Council Plan Framework

Council Plan Framework – proposed actions and indicators

Note: Where 'CF' is noted next to an action, it highlights an action where it is anticipated it will directly and significantly contribute to the Council Plan cross cutting theme of **Improving outcomes for children and families**

Note: Where 'LGBF' is noted next to an indicator, this highlights an indicator which is included in the Local Government Benchmarking Framework

PLACE - ACTIONS

Proposed action	Due Date
Progress Renfrewshire's Housing-led Regeneration and Renewal programme	31 March 2031
Deliver Renfrewshire's Strategic Housing Investment Programme in partnership with other housing providers in Renfrewshire	31 March 2028
Deliver Renfrewshire's Local Housing Strategy 2022- 27	31 March 2027
Deliver the key outputs from Renfrewshire's Rapid Rehousing Transition Plan (RRTP)	31 March 2024
Deliver Renfrewshire's Cultural Infrastructure Investment Programme	31 October 2023
Develop long term place visions for our key settlements and town centres including the approved Paisley Town Centre Vision (2020)	31 March 2026
Deliver a framework that ensures that 1% of council spend is now determined through participatory budgeting (CF)	31 March 2023
Progress the next phase of Local Partnerships development	31 March 2023

APPENDIX 1

Proposed action	Due Date
Develop new options for services and partners to work together more closely across localities to provide advice and support to local people (CF)	31 December 2023
Deliver destination marketing to promote Renfrewshire as a visitor and investment destination, maximising audience and product intelligence and ensuring brand relevance for all of Renfrewshire	31 December 2023
Carry out evaluation of Future Paisley and prepare a transition plan for the mainstreaming/external funding of projects beyond April 2024	31 March 2024
Under Connectivity As A Service (CaaS) complete the rollout of Fibre To The Premise (FTTP) across 75% of Renfrewshire as a geography by the summer of 2023	31 August 2023
Delivering strong universal services to all Renfrewshire citizens (CF)	31 March 2027

PLACE - PERFORMANCE AND DATA INDICATORS

Indicator	Frequency	Value 2021/22	Target 2022/23
Percentage of Council housing stock which meets the Scottish Housing Quality Standard	Annual	57%	100%
Affordable housing completions	Annual	170	Target currently under review
Private housing completions	Annual	751 (2020/21)	Target currently under review
Average time from household presenting themselves as homeless to completion of duty (number of weeks)	Quarterly	22.25	24
Opportunities to see or hear something (OTSH) positive about Paisley and Renfrewshire	Quarterly	314,041,621	280,000,000
Proportion of properties receiving superfast broadband (LGBF)	Annual	97% (2020/21)	Not applicable – data only
Street Cleanliness Score - % of areas assessed as clean	Annual	89.6%	92%
Amount of vacant and derelict land	Annual	208.6 ha	Not applicable – data only

ECONOMY - ACTIONS

Proposed action	Due Date
Develop an Investment Proposition for Renfrewshire that is clear on our economic ambitions for place	31 March 2025
Continue to invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes	31 March 2027
Develop a Transport Strategy supported by revised Active Travel and Public Transport Strategies	31 March 2024
Monitor benefits of Glasgow Airport Investment Area (completed) and deliver Clyde Waterfront and Renfrew Riverside	31 March 2025
Work with partners to deliver the Advanced Manufacturing Innovation District – Scotland (AMIDS)	31 March 2023
Participate fully in all aspects of the new National Manufacturing Institute Scotland (NMIS) Governance arrangements and Medicine Manufacturing Innovation Centre (MMIC) delivery	31 March 2023
Develop a Community Wealth Building Plan for Renfrewshire	31 December 2023
Maximise funding for regeneration of Renfrewshire's places through grant submissions to external sources including UK and Scottish Governments	31 March 2023
Develop a refreshed employability programme for Renfrewshire (utilising Youth Guarantee and Kickstart funding) to reduce unemployment among young people (18-24 yrs.) and to support local businesses (CF)	31 March 2023
Promote a Renfrewshire Apprentice Framework that can be rolled out across local businesses wishing to participate (CF)	31 March 2023
Working in partnership with Skills Development Scotland, West College Scotland, Invest in Renfrewshire and Developing the Young Workforce West, we will ensure planned robust approaches to supporting our most vulnerable learners into positive destinations (CF)	31 March 2025

ECONOMY - PERFORMANCE AND DATA INDICATORS

Indicator	Frequency	Value 2021/22	Target 2022/23
% of procurement spend spent on local enterprises (LGBF)	Annual	19% (2020/21)	Not applicable – data only
Number of new business start ups in Renfrewshire with Business Gateway support	Quarterly	272	320
Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme	Annual	221	180
Renfrewshire claimant count	Monthly	4180	Not applicable – data only
Percentage of Renfrewshire population aged 16-64	Annual	76.2%	Not applicable – data only
Gross Value Added (GVA) per capita (LGBF)	Annual	20/21 data not available £24,880 (2019/20)	Not applicable – data only

FAIR - ACTIONS

Proposed action	Due Date
Develop the new Fairer Renfrewshire programme (CF)	31 March 2025
Work with partners to support Renfrewshire residents through the cost of living crisis	31 December 2023
Develop mechanisms for supporting individuals with lived experience of poverty to influence policy in this area	31 March 2024
Bring forward actions to reduce health inequalities, improving economic participation, more secure earnings and greater earning power	31 March 2024
Carry out deep dive (planned for early 2023) focusing on child poverty, which will inform delivery of local child poverty action plans (CF)	31 August 2023
The Promise Strategic Oversight Board and workstreams will progress and ensure Renfrewshire 'Keeps the Promise' and delivers improved outcomes for individuals who are care experienced, wherever possible keeping children within their families (CF)	31 March 2025
Build local capacity for transformational whole systems change and to scale up and drive the delivery of holistic whole family support services (CF)	31 March 2025
Take forward the recommendations of the Alcohol and Drugs Commission	31 March 2025
Develop the Trauma Informed and Responsive Renfrewshire Programme	31 March 2025
Progress the design and delivery of the Curriculum, Learning, Teaching and Assessment; the Families and Communities; and the Inclusion Portfolios within Children's Services (CF)	31 March 2025
Deliver mental health and wellbeing support, including Ren10 mental health and wellbeing network to support children, young people and their families (CF)	31 March 2025

FAIR - PERFORMANCE AND DATA INDICATORS

Indicator	Frequency	Value 2021/22	Target 2022/23
Life expectancy at birth	Annual	75.53 male, 79.99 female (2019-21 data)	Not applicable – data only
Healthy life expectancy at birth	Annual	60.6 male, 61.6 female (2018-20 data)	Not applicable – data only
Proportion of people earning less than the real living wage (LGBF)	Annual	21.6% (2020/21)	Not applicable – data only
% of children living in poverty (after housing costs) (LGBF)	Annual	19.5% (2020/21)	Not applicable – data only
% uptake of free school meals in primary schools	Annual	49.3%	75%
% uptake of free school meals in secondary schools	Annual	32.3%	49%

GREEN - ACTIONS

Proposed action	Due Date
Develop costed, targeted interventions and actions to support our net zero journey within the Council and working in partnership with key stakeholders (CF)	31 October 2023
Development of Low Emissions / Electrification Strategy	31 March 2023
Pilot and test the creation of active travel routes between neighbourhoods, town centres and business locations using these to test SMART travel solutions and evaluate benefits to biodiversity, air quality and access	31 March 2023
Develop a Strategic Property Review of Council operational, non-operational and surplus assets	31 March 2023
Deliver the Energy Efficiency Standard for Social Housing post-2020 (ESSH2) milestones <i>(NB. - The Scottish Government proposes to review the ESSH2 in 2023 to strengthen and realign the standard with the target for net zero heat in houses from 2040, as set out in the <u>Climate Change Update</u>, the <u>Heat in Buildings Strategy</u>, and the <u>Housing to 2040 Route Map</u>)</i>	31 March 2032
Develop a funding strategy to support the resourcing of actions to deliver net zero	31 October 2023
Establish a carbon budget for Renfrewshire Council	31 March 2024
Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions.	31 March 2025
Review opportunities within the Council's infrastructure pipeline projects to align with the skills transition and green skills development for local people	31 December 2024
Deliver a programme of enhanced operational environmental and community support activities for environment and place (CF)	31 March 2023

GREEN - PERFORMANCE AND DATA INDICATORS

Indicator	Frequency	Value 2021/22	Target (2022/23)
CO2 emissions area wide per capita (LGBF)	Annual	2020/21 data for this indicator wasn't published in the LGBF. For 2019/20 this was 4.85	Not applicable – data only
CO2 emissions area wide: emissions within scope of LA per capita (LGBF)	Annual	2020/21 data for this indicator wasn't published in the LGBF. For 2019/20 this was 4.09	Not applicable – data only
Amount of CO2 emitted by the public vehicle fleet	Annual	3,223	3,000
% of the vehicle fleet which uses alternative fuels, such as electricity	Quarterly	25%	25%
% of Household Waste Recycled	Annual	51.7 (2021 - Calendar year indicator)	50%
Percentage of homes meeting the EESSH 2020 standard	Annual	78.4%	95%

LIVING OUR VALUES - ACTIONS

Proposed action	Due Date
Implement the next phase of transformation as part of Right for Renfrewshire	31 March 2025
Implement the actions arising from the Council's financial sustainability workstreams	31 March 2024
Support engagement opportunities to influence national policy direction and align the focus of the organisation in response to national legislation	31 March 2027
Support the Council in developing New Ways of Working	31 October 2023
Undertake a corporate self-assessment exercise in line with revised best value audit methodology	31 August 2023
Lead implementation of the council brand, ensuring council communications are responsive, informed, inclusive and accessible (CF)	31 March 2025
Develop an overall strategic recruitment and talent management plan to enable us to meet future workforce demands	31 March 2023
Develop a Wellbeing Strategy that meets the needs of our workforce as we emerge from the pandemic and look towards the future	31 December 2022
Support the Council with improving attendance and reducing absence	31 December 2023
Develop a new Equality, Diversity and Inclusion Strategy for the Council	31 March 2023

LIVING OUR VALUES – PERFORMANCE AND DATA INDICATORS

Indicator	Frequency	Value 2021/22	Target (2022/23)
Percentage of the highest paid 5% of employees who are women (LGBF)	Annual	57.11 (2020/21)	Not applicable – data only
The gender pay gap (LGBF)	Annual	3.67 (2020/21)	Not applicable – data only
Average number of work days lost through sickness absence per employee	Quarterly	11.87	9.9
Number of complaints closed at Frontline Resolution as a percentage of all complaints	Quarterly	86.8%	85%
Percentage of FOI requests completed within timescale	Quarterly	95.4%	90%

Improving outcomes for children and families – additional indicators

Indicator	Frequency	Value 2021/22	Target (2022/23)
No. of opportunities for young people to achieve through accredited awards	Annual	808	1,130
Average complementary tariff score of pupils living in SIMD 30% most deprived areas	Annual	383 (2020/21 figure)	Not applicable – currently data only
Average complementary tariff score of all school leavers in Renfrewshire	Annual	763 (2020/21 figure)	Not applicable – currently data only
Percentage Point Gap in % Pupils Achieving Expected Level for their stage in Literacy between pupils living in 30% Most Deprived areas and those living in 70% Least Deprived Areas (SIMD)	Annual	12 (2020/21 figure)	7
Percentage Point Gap in % Pupils Achieving Expected Level for their stage in Numeracy between pupils living in 30% Most Deprived areas and those living in 70% Least Deprived Areas (SIMD)	Annual	10 (2020/21 figure)	7
Percentage of Looked After Children cared for in the community (LGBF)	Annual	93% (2020/21)	90%