

## Notice of Meeting and Agenda Finance, Resources and Customer Services Policy Board

Date	Time	Venue
Thursday, 08 February 2024	10:00	Via Teams Platform,

MARK CONAGHAN  
Head of Corporate Governance

### Membership

Councillor John Shaw (Convener): Councillor Fiona Airlie-Nicolson (Depute Convener):

Councillor Alison Ann-Dowling: Councillor Jacqueline Cameron: Provost Lorraine Cameron: Councillor Graeme Clark: Councillor Audrey Doig: Councillor Chris Gilmour: Councillor Edward Grady: Councillor Neill Graham: Councillor Robert Innes: Councillor Bruce MacFarlane: Councillor David McGonigle: Councillor Sam Mullin: Councillor Iain Nicolson:

### Further Information - online meetings only

This meeting is on-line only but is a meeting which is open to members of the public by prior arrangement. 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

<http://renfrewshire.cmis.uk.com/renfrewshire/CouncilandBoards.aspx>

For further information, please email [democratic-services@renfrewshire.gov.uk](mailto:democratic-services@renfrewshire.gov.uk)

## **Webcasting of Council Meeting**

This meeting will be filmed for live or subsequent broadcast via the Council's internet site – at the start of the meeting the Provost will confirm if all or part of the meeting is being filmed. Generally the public seating areas will not be filmed. The cameras focus on the main participants. If you have any queries regarding this please contact Committee Services on [democratic-services@renfrewshire.gov.uk](mailto:democratic-services@renfrewshire.gov.uk).

To find the webcast please navigate to: <https://renfrewshire.public-i.tv/core/portal/home> and select the meeting from the calendar.

## **Apologies**

Apologies from members.

## **Declarations of Interest and Transparency Statements**

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

## **Minutes**

- |          |   |              |
|----------|---|--------------|
| <b>1</b> | <b>Investment Review Board</b>              | <b>6 - 8</b> |
|          | Minute of meeting held on 22 November 2023. |              |

## **Finance**

- |          |  |                |
|----------|--|----------------|
| <b>2</b> | <b>Revenue and Capital Budget Monitoring as at 10 November 2023</b>                    | <b>9 - 20</b>  |
|          | Report by the Director of Finance & Resources.   |                |
| <b>3</b> | <b>Revenue and Capital Budget Monitoring – Council Overview as at 10 November 2023</b> | <b>21 - 32</b> |
|          | Report by the Director of Finance & Resources.   |                |
| <b>4</b> | <b>Paisley and Renfrew Common Good Fund Budgets 2024/25</b>                            | <b>33 - 38</b> |
|          | Report by the Director of Finance & Resources.   |                |
| <b>5</b> | <b>Business Services Accounts for Write Off</b>  | <b>39 - 42</b> |
|          | Report by the Director of Finance & Resources.   |                |

## Performance

- |   |  |         |
|---|--|---------|
| 6 | <b>Business Services Performance Report</b>  | 43 - 52 |
|   | Report by the Director of Finance & Resources.   |         |
| 7 | <b>Customer Services Performance Report</b>  | 53 - 57 |
|   | Report by the Director of Finance & Resources.   |         |
| 8 | <b>People Strategy – Ongoing implementation of key priorities (Health and Wellbeing Plan ‘2024 - 2029’; Equality, Diversity and Inclusion Plan, and HR&amp;OD Policy Review)</b> | 58 - 87 |
|   | Report by the Director of Finance & Resources.   |         |
| 9 | <b>Facilities and Property Services - Service Update Report</b>  | 88 - 96 |
|   | Report by the Director of of Environment, Housing & Infrastructure.  |         |

## Policy

- |    |   |          |
|----|---|----------|
| 10 | <b>Council Tax – Second Home Levy Charge Policy</b> | 97 - 106 |
|    | Report by the Director of Finance & Resources.      |          |

## Civic Hospitality

- |    |  |           |
|----|--|-----------|
| 11 | <b>Civic Hospitality</b>                       | 107 - 109 |
|    | Report by the Director of Finance & Resources. |           |

## Procurement

- |    |   |           |
|----|---|-----------|
| 12 | <b>Contract Award: MTC Roller Shutters Maintenance and Repair (RCCPU- 23-202)</b>                 | 110 - 114 |
|    | Joint report by the Directors of Finance & Resources and Environment, Housing and Infrastructure. |           |

- |           |  |                  |
|-----------|--|------------------|
| <b>13</b> | <b>The Provision of Community Based Mental Health Services incorporating Distress Brief Interventions Services Level 2 (RC-CPU-23-193)</b> | <b>115 - 119</b> |
|           | Joint report by the Director of Finance & Resources and the Chief Officer, Renfrewshire Health and Social Care Partnership.                |                  |
| <b>14</b> | <b>Supply of Biomass Fuel</b>  | <b>120 - 124</b> |
|           | Joint report by Directors of Finance & Resources, Environment, Housing & Infrastructure and Children's Services.                           |                  |
| <b>15</b> | <b>Contract Award: Housing Stock Condition Surveys (RC-CPU-22-331)</b>   | <b>125 - 129</b> |
|           | Joint report by the Director of Finance & Resources and Environment, Housing and Infrastructure.   |                  |
| <b>16</b> | <b>St James' Playing Field Modular Pavilions (RC-CPU-22-237)</b>   | <b>130 - 135</b> |
|           | Joint report by the Chief Executive and Director of Finance & Resources.   |                  |

## Minute of Meeting Investment Review Board

Date	Time	Venue
Wednesday, 22 November 2023	11:00	Remotely via MS Teams,

**Present:** Councillor Jacqueline Cameron, Councillor David McGonigle, Councillor Iain Nicolson, Councillor John Shaw

### In Attendance

C McCourt, Head of Finance & Procurement, G Borland, Finance Manager, A Burns, Corporate Finance Manager; R Devine, Senior Committee Services Officer and J Barron, Committee Services Officer (all Finance & Resources).

### Also in Attendance

D Watson, Investment Consultant Hymans Robertson LLP, and C Joiner, LGT, formerly abrdn Capital Limited.

### Recording of Meeting

Prior to the commencement of the meeting, the Convener intimated that this meeting of this Board would be recorded and that the recording would be available to watch on the Council's website.

## **Apology**

Councillor Ann-Dowling.

## **Declarations of Interest and Transparency Statements**

There were no declarations of interest or transparency statements intimated prior to the commencement of the meeting.

### **1 Minute of Previous Meeting**

There was submitted the Minute of the meeting of the Investment Review Board held on 7 June 2023.

**DECIDED:** That the Minute be approved.

### **2 Paisley and Renfrew Common Good Funds Six Month Report to 30 September 2023**

There was submitted a report by the Director of Finance and Resources together with a presentation by D Watson from Hymans Robertson LLP, relative to the Paisley and Renfrew Common Good Funds, a review of investment income and the key issues pertaining thereto. C Joiner, Senior Charity Portfolio Manager (Scotland) LGT (formerly abrhn) (formerly Aberdeen Standard Capital Limited) also provided a presentation relative to the Paisley and Renfrew Common Good fund investments performance.

The presentations referred to a review of the Investment Managers' performance for the six months to 30 September 2023; an update of markets; and the current economic climate.

**DECIDED:** That the report and presentations be noted.

### **3 Paisley and Renfrew Common Good Funds: review of Investment Policy Statement**

There was submitted a report by the Director of Finance & Resources relative to the scope and content of the proposed Investment Policy Statement.

The Council had arranged for the investments of the Paisley and Renfrew Common Good Funds to be managed by LGT (formally abrhn Capital Limited), and had agreed with the manager a number of principles which would govern decisions regarding those investments.

The principles covered a range of issues, such as what benchmark should be employed against to assess the manager's performance and any restrictions the manager must observe in choosing sectors or classes of asset in which to invest.

These requirements were formalised in an Investment Policy Statement, which was reviewed annually to ensure that the principles remain appropriate to the Council's requirements.

The Statement of Investment Policy was last reviewed in November 2022, and having undertaken the annual review the Finance Manager outlined the main amendments proposed. A copy of the revised Statement of Investment Principles document was appended to the report.

**DECIDED:** That the Statement of Investment Principles, a copy of which was attached to the report, be approved as a replacement for the existing Statement of Investment Principles.

#### 4 **Date of Next Meeting**

**DECIDED:** That the next meeting of the Investment Review Board be held on 12 June 2024.




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**To: Finance, Resources and Customer Services Policy Board**

**On: 8 February 2024**

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**Report by: Director of Finance and Resources**

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**Heading: Revenue and Capital Budget Monitoring as at 10 November 2023**

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## 1. Summary of Financial Position

- 1.1. The projected revenue outturn at 31 March 2024 for those services reporting to the Finance, Resources and Customer Services Policy Board is an overspend position of £1.989m (2.1%) against the revised budget for the year.
- 1.2. The projected capital outturn at 31 March 2024 for projects reporting to the Finance, Resources and Customer Services Policy Board is a break-even position.
- 1.3. This is summarised over the relevant services in the table below and further analysis is provided in the Appendices.

<b>Division</b>	<b>Revised Annual Budget £000</b>	<b>Projected Outturn £000</b>	<b>Budget Variance (Adv)/Fav £000</b>	<b>Budget Variance %</b>
Finance and Resources	43,712	43,712	0	0.0%
Environment, Housing and Infrastructure	20,912	23,701	(2,789)	(13.3%)
Chief Executive's Service (Estates)	(195)	(195)	0	0.0%
Miscellaneous	31,995	31,195	800	2.5%
<b>Total</b>	<b>96,424</b>	<b>99,213</b>	<b>(1,989)</b>	<b>(2.1%)</b>

<b>Table 2: Capital</b>				
<b>Division</b>	<b>Revised Annual Budget £000</b>	<b>Projected Outturn £000</b>	<b>Budget Variance (Adv)/Fav £000</b>	<b>Budget Variance %</b>
Finance, Resources and Customer Services Policy Board	£8,842	£8,842	0	0

## **2. Recommendations**

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above;
- 2.2. Note the projected Capital outturn position detailed in Table 2 above; and
- 2.3. Note the budget adjustments detailed at sections 4 and 6.

## **3. Revenue**

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual overspend of £1.989m (2.1% of total budget) for all services reporting to this Policy Board. Detailed division service reports can be found at the end of this report, along with an explanation of any significant projected variances.
- 3.2. The projected outturn is based on information currently available, and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this Board.
- 3.3. The main reasons for the projected outturn position are indicated below the tables showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).
- 3.4. Members should also note that the forecast outturn position does not yet include any impact of the non-teaching pay settlement for 2023/24 that was agreed in December 2023. This is because the actual costs incurred as well as the Council's share of the additional funding package from the Scottish Government, is still being assessed. The impact will be included in the next report to the Board.

## **4. Revenue Budget Adjustments**

- 4.1. Members are requested to note, from Appendix 1, that budget adjustments totalling (**-£0.463m**) have been processed since the last report at Period 6, with the main reasons as follows:
  - **-£1.001m** transfer of Ukrainian pupil support funding from Miscellaneous Services into Children's Services.

- **+£0.452m** drawdown from reserves into Finance and Resources relating to the Scottish Welfare Fund.

## 5. Capital

- 5.1. The Capital Investment Programme 2023/24 to 2027/28 was approved by the Council on 2 March 2023. For Finance, Resources and Customer Services the revised capital spend for 2023/24 is £8.842m.

## 6. Capital Budget Adjustments

- 6.1. Since the last report, budget changes totalling (£0.897m) have arisen, which reflect the following:
- Budget carried forward from 2023/24 into 2024/25;
    - Lifecycle Capital Maintenance Fund (£0.897m) in relation to Our Lady of the Peace PS Rewire (£0.870m), with works due to commence in summer 2024; and
    - Revised cashflows for Southend Clock Tower Refurbishment (£0.027m).

## Implications of this report

1. **Financial** – The projected budget outturn position for Finance, Resources and Customer Services' Revenue budget is an overspend of £1.989m (2.1%). Income and expenditure will continue to be monitored closely for the rest of the financial year and as far as possible, steps will be taken to mitigate any overspend.

The projected outturn position for Finance, Resources and Customer Services' Capital budget is break-even. The Capital programme will continue to be monitored closely for the rest of the financial year.

Any changes to current projections in either Revenue or Capital budgets will be reported to the board as early as possible, along with an explanation for the movement.

2. **HR and Organisational Development** - None directly arising from this report.
3. **Community/Council Planning** - None directly arising from this report.
4. **Legal** - None directly arising from this report.

5. **Property/Assets** - The Capital expenditure noted in this report will result in lifecycle maintenance improvements to existing properties and replacement of ICT assets and infrastructure.
  6. **Information Technology** - None directly arising from this report.
  7. **Equality and Human Rights** - None directly arising from this report.
  8. **Health and Safety** - None directly arising from this report.
  9. **Procurement** - None directly arising from this report.
  10. **Risk** - The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.
  11. **Privacy Impact** - None directly arising from this report.
  12. **Cosla Policy Position** - None directly arising from this report.
  13. **Climate Risk** - None directly arising from this report.
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### **List of Background Papers**

Revenue Budget and Council Tax 2023/24, Council 2 March 2023

The Capital Investment Programme 2023/24 to 2027/28, Council 2 March 2023

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**Authors:** Valerie Howie / Lisa Dickie / Alison Burns / Linsey McGregor

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES**

Objective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources	43,339	373	43,712	43,712	0	0.0%	0	0
Environment, Housing and Infrastructure	20,860	52	20,912	23,701	(2,789)	(13.3%)	(2,159)	(630)
Chief Executive's Service (Estates)	(195)	0	(195)	(195)	0	0.0%	0	0
Miscellaneous	32,883	(888)	31,995	31,195	800	2.5%	0	800
<b>NET EXPENDITURE</b>	<b>96,887</b>	<b>(463)</b>	<b>96,424</b>	<b>98,413</b>	<b>(1,989)</b>	<b>(2.1%)</b>	<b>(2,159)</b>	<b>170</b>

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	75,755	57	75,812	75,616	196	0.3%	217	(21)
Premises Related	11,731	(39)	11,692	12,587	(895)	(7.7%)	(329)	(566)
Transport Related	2,042	0	2,042	2,530	(488)	(23.9%)	(555)	67
Supplies and Services	29,639	(142)	29,497	34,088	(4,591)	(15.6%)	(2,728)	(1,863)
Third Party Payments	1,900	0	1,900	1,878	22	1.2%	22	0
Transfer Payments	63,820	(6,844)	56,976	56,119	857	1.5%	61	796
Support Services	68	122	190	165	25	13.2%	29	(4)
Depreciation and Impairment Losses	7,957	0	7,957	7,957	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>192,912</b>	<b>(6,846)</b>	<b>186,066</b>	<b>190,940</b>	<b>(4,874)</b>	<b>(2.6%)</b>	<b>(3,283)</b>	<b>(1,591)</b>
Income	(96,025)	6,383	(89,642)	(92,527)	2,885	3.2%	1,124	1,761
<b>NET EXPENDITURE</b>	<b>96,887</b>	<b>(463)</b>	<b>96,424</b>	<b>98,413</b>	<b>(1,989)</b>	<b>(2.1%)</b>	<b>(2,159)</b>	<b>170</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES**

Objective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources Directorate	(1,069)	(180)	(1,249)	(1,249)	0	0.0%	(1)	1
Audit Services	638	0	638	615	23	3.6%	23	0
Corporate Governance	3,070	0	3,070	3,059	11	0.4%	14	(3)
Digital, Transformation & Customer Services	22,027	(25)	22,002	21,993	9	0.0%	10	(1)
Finance and Procurement	5,758	7	5,765	5,772	(7)	(0.1%)	(7)	0
Business Services	8,541	571	9,112	9,112	0	0.0%	(3)	3
Housing Benefits	1,226	0	1,226	1,224	2	0.2%	3	(1)
People & Organisational Development	2,330	0	2,330	2,373	(43)	(1.8%)	(43)	0
Social care (non-delegated)	818	0	818	813	5	0.6%	4	1
<b>NET EXPENDITURE</b>	<b>43,339</b>	<b>373</b>	<b>43,712</b>	<b>43,712</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Objective Heading	Key Reasons for Significant Projected Variances
Finance and Resources	While there are some variances projected within the service, Finance and Resources overall is forecast to break-even by the end of the financial year. Any changes to this position will be updated in future board reports.

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - FINANCE & RESOURCES**

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	34,679	57	34,736	34,741	(5)	0.0%	27	(32)
Premises Related	1,434	(91)	1,343	1,365	(22)	(1.6%)	(24)	2
Transport Related	127	0	127	111	16	12.6%	16	0
Supplies and Services	9,720	(247)	9,473	9,581	(108)	(1.1%)	(91)	(17)
Third Party Payments	1,875	0	1,875	1,853	22	1.2%	22	0
Transfer Payments	52,118	(6,851)	45,267	45,226	41	0.1%	43	(2)
Support Services	483	122	605	596	9	1.5%	16	(7)
Depreciation and Impairment Losses	0	0	0	0	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>100,436</b>	<b>(7,010)</b>	<b>93,426</b>	<b>93,473</b>	<b>(47)</b>	<b>12.7%</b>	<b>9</b>	<b>(56)</b>
Income	(57,097)	7,383	(49,714)	(49,761)	47	0.1%	(9)	56
<b>NET EXPENDITURE</b>	<b>43,339</b>	<b>373</b>	<b>43,712</b>	<b>43,712</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - ENVIRONMENT, HOUSING AND INFRASTRUCTURE**

Objective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Building Services	(472)	0	(472)	(472)	0	0.0%	0	0
Public Building Repairs	3,831	52	3,883	5,440	(1,557)	(40.1%)	(963)	(594)
Soft Facilities Management Services	17,356	0	17,356	18,588	(1,232)	(7.1%)	(1,196)	(36)
Property Services	145	0	145	145	0	0.0%	0	0
<b>NET EXPENDITURE</b>	<b>20,860</b>	<b>52</b>	<b>20,912</b>	<b>23,701</b>	<b>(2,789)</b>	<b>(13.3%)</b>	<b>(2,159)</b>	<b>(630)</b>

Objective Heading	Key Reasons for Significant Projected Variances
Building Services	The service is currently forecast to break even this year; however, it is recognised that costs are under considerable pressure from supply price increases. This will affect the Housing Revenue Account and Public Building Repairs as the two main recharges of Building Services costs.
Public Building Repairs	There is an anticipated overspend being forecast for the service as a result of Building Services costs being under considerable pressure from supply price increases and contractor inflation. A review of the costs and the inflationary impact has resulted in the projected overspend increasing. This position will be closely monitored through the year with mitigating actions by management where required. Any updates will be provided at future boards.
Soft Facilities Management Services	As in the previous reporting period, the service is forecasting an anticipated overspend. This is largely due to an under-recovery of income, inflationary pressure on the cost of provisions and cleaning materials, which is all partially offset by vacancies across the service. The position will be closely monitored throughout the remainder of the financial year with mitigating action being taken by Management where possible.

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - ENVIRONMENT, HOUSING AND INFRASTRUCTURE**

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	29,762	0	29,762	29,561	201	0.7%	190	11
Premises Related	3,334	52	3,386	4,259	(873)	(25.8%)	(305)	(568)
Transport Related	1,515	0	1,515	2,019	(504)	(33.3%)	(571)	67
Supplies and Services	9,868	0	9,868	14,351	(4,483)	(45.4%)	(2,637)	(1,846)
Third Party Payments	0	0	0	0	0	0.0%	0	0
Transfer Payments	123	0	123	107	16	13.0%	18	(2)
Support Services	985	0	985	969	16	1.6%	13	3
Depreciation and Impairment Losses	0	0	0	0	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>45,587</b>	<b>52</b>	<b>45,639</b>	<b>51,266</b>	<b>(5,627)</b>	<b>(12.3%)</b>	<b>(3,292)</b>	<b>(2,335)</b>
Income	(24,727)	0	(24,727)	(27,565)	2,838	11.5%	1,133	1,705
<b>NET EXPENDITURE</b>	<b>20,860</b>	<b>52</b>	<b>20,912</b>	<b>23,701</b>	<b>(2,789)</b>	<b>(13.3%)</b>	<b>(2,159)</b>	<b>(630)</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - CHIEF EXECUTIVE'S SERVICE (ESTATES)**

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	0	0	0	0	0	0.0%	0	0
Premises Related	1,101	0	1,101	1,101	0	0.0%	0	0
Transport Related	0	0	0	0	0	0.0%	0	0
Supplies and Services	4	0	4	4	0	0.0%	0	0
Third Party Payments	0	0	0	0	0	0.0%	0	0
Transfer Payments	66	0	66	66	0	0.0%	0	0
Support Services	0	0	0	0	0	0.0%	0	0
Depreciation and Impairment Losses	0	0	0	0	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>1,171</b>	<b>0</b>	<b>1,171</b>	<b>1,171</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
Income	(1,366)	0	(1,366)	(1,366)	0	0.0%	0	0
<b>NET EXPENDITURE</b>	<b>(195)</b>	<b>0</b>	<b>(195)</b>	<b>(195)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

Subjective Heading	Key Reasons for Significant Projected Variances
Chief Executive's Service (Estates)	No significant projected year end variances to report.

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - MISCELLANEOUS**

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	11,314	0	11,314	11,314	0	0.0%	0	0
Premises Related	5,862	0	5,862	5,862	0	0.0%	0	0
Transport Related	400	0	400	400	0	0.0%	0	0
Supplies and Services	10,047	105	10,152	10,152	0	0.0%	0	0
Third Party Payments	25	0	25	25	0	0.0%	0	0
Transfer Payments	11,513	7	11,520	10,720	800	6.9%	0	800
Support Services	(1,400)	0	(1,400)	(1,400)	0	0.0%	0	0
Depreciation and Impairment Losses	7,957	0	7,957	7,957	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>45,718</b>	<b>112</b>	<b>45,830</b>	<b>45,030</b>	<b>800</b>	<b>1.7%</b>	<b>0</b>	<b>800</b>
Income	(12,835)	(1,000)	(13,835)	(13,835)	0	0.0%	0	0
<b>NET EXPENDITURE</b>	<b>32,883</b>	<b>(888)</b>	<b>31,995</b>	<b>31,195</b>	<b>800</b>	<b>2.5%</b>	<b>0</b>	<b>800</b>

Subjective Heading	Key Reasons for Significant Projected Variances
Miscellaneous Services	The forecast underspend of £0.8m relates to anticipated uptake of Council Tax Reduction for 2023/24.

RENFREWSHIRE COUNCIL  
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES  
1st April to 10th November 2023  
POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

Project Title	Prior Years Expenditure to 31/03/2023 £000	Current Year 2023-24					Full Programme - All years						
		Budget at P6 2023-24 £000	Budget Adjustments 2023-24 £000	Revised Budget 2023-24 £000	Projected Outturn 2023-24 £000	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-27 £000	Projected Outturn to 31-Mar-27 £000	Budget Variance (Adverse) or Favourable			
<b>CORPORATE PROJECTS</b>													
ICT Infrastructure Maintenance & Renewal Programme	0	1,916	0	1,916	1,916	0	0%	3,516	3,516	0	0%		
Strategic Asset Management Fund	0	0	0	0	0	0	0%	0	0	0	0%		
Energy Efficiency Programme	0	66	0	66	66	0	0%	66	66	0	0%		
Lifecycle Capital Maintenance (LCM) Fund	0	5,690	(897)	4,793	4,793	0	0%	14,179	14,179	0	0%		
Artificial Pitch Upgrades	741	1,059	0	1,059	1,059	0	0%	1,800	1,800	0	0%		
Digital Infrastructure Provision	1,904	32	0	32	32	0	0%	1,936	1,936	0	0%		
Community Empowerment Fund	399	552	0	552	552	0	0%	951	951	0	0%		
Greenspaces and Parks	1,223	0	0	0	0	0	0%	1,224	1,224	0	0%		
Villages Improvement Fund	53	297	0	297	297	0	0%	550	550	0	0%		
Retail Improvement Fund	23	127	0	127	127	0	0%	150	150	0	0%		
<b>TOTAL FINANCE, RESOURCES &amp; CUSTOMER SERVICES BOARD</b>	<b>4,343</b>	<b>9,739</b>	<b>(897)</b>	<b>8,842</b>	<b>8,842</b>	<b>0</b>	<b>0%</b>	<b>24,372</b>	<b>24,372</b>	<b>0</b>	<b>0%</b>		

\*Rolling programmes have a prior year year expenditure of £0 as the expenditure is not directly linked from one year to the next as a singular project.



**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

**Report by:** Director of Finance and Resources

**Heading:** Revenue and Capital Budget Monitoring – Council Overview as at 10 November 2023

## 1. Summary of Financial Position

1.1. The projected Revenue outturn at 31 March 2024 for all services is an overspend of £8.767m.

1.2. The projected Capital outturn at 31 March 2024 for all services is an underspend of £0.143m.

This is split between General Fund Services and the Housing Revenue Account (HRA) in the tables below, with further analysis provided in the Appendices.

Division	Revised Annual Budget £000	Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	511,035	519,802	(8,767)	(1.7%)
Housing Revenue Account (HRA)	0	0	0	0.0%
<b>Total</b>	<b>511,035</b>	<b>519,802</b>	<b>(8,767)</b>	<b>(1.7%)</b>

Division	Revised Annual Budget £000	Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	120,892	120,749	143	0.0%
Housing Revenue Account	20,378	20,378	0	0.0%
<b>Total</b>	<b>141,270</b>	<b>141,127</b>	<b>143</b>	<b>0.0%</b>

## **2. Recommendations**

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above, considering that the forecast position is based on best estimates at this point in time; and also note the substantial risks to this position as outlined in section 3 of the report;
- 2.2. Note the projected Capital outturn position detailed in Table 2 above;
- 2.3. Note the prudential indicators detailed in section 6 of the report.

## **3. Revenue Monitoring**

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual overspend of £8.767m (1.7% of total budget) for all Services. Details for all services can also be found here, along with an explanation of significant projected variances. Excluding the projected overspend of £1.548m for Adult Services (HSCP), the Council is currently forecast to overspend by £7.219m this year.
- 3.2. The projected outturn is based on information currently available, and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this board.
- 3.3. The main reasons for the projected outturn position are indicated in the appendix showing both the subjective analysis (what the budget is spent on) and the objective analysis (what division is spending the budget).
- 3.4. In line with last year, there are ongoing cost pressures within Children's Services, Soft Facilities Management, Waste Services, Parking and Streetscene. Reasons for significant variances are included within Appendix 1.
- 3.5. Members should also note that the forecast outturn position does not yet include any impact of the non-teaching pay settlement for 2023/24 that was agreed in December 2023. This is because the actual costs incurred and the Council's share of the additional funding package from the Scottish Government is still being assessed. The impact will be included in the next report to the Board.
- 3.6. The projection does not currently include any variance relating to the collection of Council Tax. While current analysis suggests an over-recovery of income compared to the approved budget, this will continue be monitored closely for the remainder of the financial year.

Council Tax Reduction awards have increased by around 6% this year compared to 2022/23, but this still represents an underspend compared to the 2023/24 budget, and this is reflected in the Miscellaneous Services projection.

- 3.7. The year-to-date spend on electricity and gas costs are being analysed to understand the forecast position, and based on current data there is a risk of overspend across services, which is not reflected in the above projection. This position will be updated in the next report to Board.
- 3.8. Directors and management teams are closely monitoring their costs and are aiming to mitigate increases where possible; however, as noted in the Revenue Estimates 2023/24 report, the Council is expected to use reserve balances in order to break even at year-end, particularly in relation to children's residential care and parking income shortfalls.

#### **4. Capital Monitoring: Housing Services Programme**

- 4.1. The HRA Capital Investment Programme 2023/24 to 2027/28 was approved by the Council on 2 March 2023. For 2023/24, the current revised programme totals £20.378m there has been no changes since the last report.
- 4.2. Capital expenditure to 10 November 2023 amounted to £10.892m, representing 53% of available resources, compared to 34% for the same period in 2022/23. The difference relates to the timing of works carried out to improve existing properties.
- 4.3. 74% of expected capital income has been received to date, compared to 1% for the equivalent period in 2022/23. This difference relates to the timing of receipt of grant for external improvements and council house new build.
- 4.4. The projected outturn position, after budget changes, is for the Housing Services Programme to break even (see Appendix 2). However, inflationary impacts of delays to work and related cost estimates are still ongoing and may result in this forecast being revised at a future date.

#### **5. Capital Monitoring: Non-Housing Services Programme**

- 5.1. The General Services Capital Investment Programme 2023/24 to 2027/28 was approved by Council on 2 March 2023. For 2023/24, the current revised programme totals £120.892m which is a decrease of £1.763m since the last report resulting from the net effect of:
  - net budget increases of £1.309m, mainly as result of new grant awards; and

- projects re-profiled from 2023/24 into 2024/25 of £3.072m, mainly due to the timing of works being carried out for Lagoon Internal Play Centre (£1.000m), Paisley Grammar New Campus (£0.490m), Lifecycle Maintenance (£0.897m) and various projects within Environment, Housing & Infrastructure (£0.685m).

5.2. Capital expenditure to 10 November 2023 totals £54.523m, representing 45% of the available resources, compared to 33% for the equivalent period in 2022/23. The differences have arisen due to Paisley cultural infrastructure works now approaching completion.

5.3. Capital income totalling £16.694m has been received to 10 November 2023. This represents 44% of the total anticipated income, compared to 30% for the equivalent period in 2022/23. The differences relate to the timing of receipt of grants.

5.4. The projected outturn position after these budget changes is an underspend of £0.143m (see Appendix 2). However, the full impact of inflation on capital costs on each project is not yet determined. This current forecast underspend will be reallocated within the Education capital investment programme.

## 6. Capital Overview: Prudential Indicators

6.1. The Council is required to set prudential indicators to ensure that its capital investment plans are affordable, proportionate, prudent and sustainable. The current prudential indicators were approved alongside the Treasury Management and Prudential Indicators Mid-Year Review 2023/24 by the Council on 14 December 2023.

6.2. The CIPFA Prudential Code 2021 recommends that from 2023/24 a regular update is provided to members noting the current forecasts for prudential indicators compared to those approved at the start of the financial year. These are outlined in 6.3 to 6.7 below.

6.3. **Capital Expenditure:** The approved level of capital expenditure that the Council has set for 2023/24 is shown in the table below. This is based on the resources available to fund the capital programmes, split between Housing and Non-Housing Services, but excludes the Private Sector Housing Grant, as this is not considered to be capital spend for the Council.

	<b>Approved Plan £m</b>	<b>Forecast Expenditure £m</b>
Non-Housing	118	121
Housing	20	20
<b>Total</b>	<b>138</b>	<b>141</b>

- 6.4. **Capital Finance Requirement (CFR):** The CFR originally planned by the Council for 2023/24 is shown in the table below and is split between Housing and Non-Housing Services. The projected outturn at 31 March 2024 is also shown. Any significant increase in the capital expenditure without planned funding at the point of spend will result in an increase to the CFR.

	<b>Approved CFR to 31 March 2024 £m</b>	<b>Projected CFR to 31 March 2024 £m</b>
Non-Housing	407	407
Housing	120	115
<b>Total</b>	<b>527</b>	<b>522</b>

- 6.5. **Operational Boundary:** This is the focus of day-to-day treasury management activity within the Council and is an estimate of the most likely, but not worst case, scenario in terms of cashflow. Risk analysis and risk management strategies are taken into account, as are plans for capital expenditure, estimates of the CFR and estimates of cashflow requirements for all purposes. It is possible that this boundary could be breached occasionally and this should not be regarded as significant. However, a sustained or regular trend of such would be significant and require investigation and action.

	<b>Approved Operational Boundary to 31 March 2024 £m</b>	<b>Projected Operational Boundary to 31 March 2024 £m</b>
Borrowing	434	429
Other Long-Term Liabilities	94	94
<b>Total</b>	<b>528</b>	<b>523</b>

- 6.6. **Authorised Limit:** This is based on the same assumptions as the Operational Boundary, with additional headroom to ensure sufficient capacity to allow for both planned and exceptional cashflow requirements, without breaching the limit.

	<b>Approved Authorised Limit to 31 March 2024 £m</b>	<b>Projected Authorised Limit to 31 March 2024 £m</b>
Borrowing	455	450
Other Long-Term Liabilities	94	94
<b>Total</b>	<b>549</b>	<b>544</b>

- 6.7. **Ratio of Financing Costs to Net Revenue:** A key measure of affordability is the incremental impact of investment decisions on Council Tax or housing rents. Estimates of the ratio of financing costs to net revenue stream provide an indication of how much of the Council’s revenue budget is committed to the repayment of debt.

	<b>Approved Ratio of Financing Costs to Net Revenue 2023/24 %</b>	<b>Projected Ratio of Financing Costs to Net Revenue 2023/24 %</b>
Non-Housing	3.64	3.54
Housing	28.97	28.97

Financing costs include the interest payable with respect to forecast borrowing levels, interest payable on finance leases, interest and investment income, loans fund and finance lease principal repayments and gains/losses on the repurchase or early settlement of borrowing.

Revenue streams relate either to the amounts received in terms of government grant and local taxpayers for Non-housing, or to the amounts received from tenants in respect of housing rents for Housing.

## 7. Private Sector Housing Grant Programme

- 7.1. The overall budget provision for this programme is included within the revenue budget. However, in order to monitor the performance of the individual programmes, it is included within capital budget monitoring procedures.
- 7.2. The Council approved expenditure up to £1.117m for 2023/24. The programme currently stands at £1.117m with no changes to budget since the last report.
- 7.3. The programme is expected to fully spend by 31 March 2024 and will be contained within the budget.

### Implications of this report

1. **Financial** – The projected budget outturn position for General Fund Services Revenue budget is an overspend of £8.767m (1.7%) and break-even for the HRA Revenue budget. Income and expenditure will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate overspends.

The projected outturn position for General Fund Services Capital budget is an underspend of £0.143m and break-even for the HRA Capital budget. The Capital programme will continue to be monitored closely for the rest of the financial year.

Any changes to current projections in either Revenue or Capital budgets will be detailed in future reports to this board.

2. **HR and Organisational Development** - None directly arising from this report.
3. **Community/Council Planning** - None directly arising from this report.
4. **Legal** - None directly arising from this report.
5. **Information Technology** - None directly arising from this report.
6. **Equality and Human Rights** - None directly arising from this report.
7. **Health and Safety** - None directly arising from this report.
8. **Procurement** - None directly arising from this report.
9. **Risk** - The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.
10. **Privacy Impact** - None directly arising from this report.
11. **Cosla Policy Position** - N/a.
12. **Climate Risk** - None directly arising from this report.

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### List of Background Papers

Revenue Budget and Council Tax 2023/24. Council, 2 March 2023.

Non-Housing Capital Investment Programme 2023/24 to 2027/28. Council, 2 March 2023.

HRA Capital Investment Programme 2023/24 to 2027/28, Council on 2 March 2023.

Treasury Management and Prudential Indicators Mid-Year Review 2023/24, Council on 14 December 2023

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**Authors:** Alison Burns, Corporate Finance Manager and Geoff Borland, Finance Manager

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW**

Policy Board	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Communities and Housing Services	13,919	534	14,453	14,453	0	0.0%	(5)	5
Education and Children's Services	245,458	1,506	246,964	249,038	(2,074)	(0.8%)	(2,477)	403
Infrastructure, Land and Environment	32,290	195	32,485	35,644	(3,160)	(9.7%)	(2,770)	(390)
Finance, Resources and Customer Services	96,887	(463)	96,424	98,413	(1,989)	(2.1%)	(2,159)	170
Adult Services	97,500	(0)	97,500	99,048	(1,548)	(1.6%)	(3,925)	2,377
Planning	625	0	625	660	(35)	(5.6%)	(21)	(14)
Economy and Regeneration	3,042	371	3,413	3,380	33	1.0%	30	3
Chief Executive's Service	19,172	0	19,172	19,166	6	0.0%	8	(2)
<b>GENERAL SERVICES NET EXPENDITURE</b>	<b>508,893</b>	<b>2,142</b>	<b>511,035</b>	<b>519,802</b>	<b>(8,767)</b>	<b>(1.7%)</b>	<b>(11,319)</b>	<b>2,552</b>
Housing Revenue Account (HRA)	0	0	0	0	0	0.0%	0	0
<b>NET EXPENDITURE</b>	<b>508,893</b>	<b>2,142</b>	<b>511,035</b>	<b>519,802</b>	<b>(8,767)</b>	<b>(1.7%)</b>	<b>(11,319)</b>	<b>2,552</b>

Policy Board	Key Reasons for Significant Projected Variance
Education and Children's Services	The projected year-end overspend is mainly due to a projected £2.505m overspend within Children and Families due to external Residential Accommodation placements, as the number of complex expensive packages has increased significantly. The service continually reviews external placements to ensure they remain appropriate considering both costs and the specific support required. The service has also projected additional costs after grant income in relation to the Scottish Government national recommended maintenance allowance for foster carers and kinship carers. Additional overspends in premises costs across secondary schools arise from refuse collection and janitorial supplies cost increases. There is also an increase in transport costs for secondary schools and additional support for learning due to an increase in the mainstream School Transport Contract. Overspends have been partially offset by an underspend in staff costs within Early learning and Childcare due to staff vacancies.
Infrastructure, Land and Environment	The main drivers of the projected year-end overspend are the loss of parking income, as has been the case since the beginning of the pandemic; refuse collection costs that are largely driven by inflationary costs and absence cover as a result of annual leave being carried forward from during the pandemic; and the impact of the anticipated energy increases on areas such as street and traffic lighting. All areas will continue to be closely monitored for the rest of the financial year.
Finance, Resources and Customer Services	The projected year-end overspend is made up of an overspend of £1.557m for Public Building Repairs due to a projected deficit within Building Services. This deficit will be allocated to both Public Building Repairs and HRA. Costs within the services are also under considerable pressure from supply price increases and contractor inflation. There is also a projected overspend of £1.232m for Soft Facilities Management Services this is largely due to an under-recovery of income, inflationary pressure on the cost of provisions and cleaning materials, which is all partially offset by vacancies across the service. The position for both these services will be closely monitored throughout the remainder of the financial year with mitigating action being taken by Management where possible. Within Miscellaneous Services there is a forecast underspend in the Council Tax Reduction budget of £0.800m.
Adult Services	The projected overspend within Adult Services is primarily related to Older People with increased costs for care at home and for three HSCP care homes due to more hospital patients discharged with complex needs and requiring intensive care packages. To date £1.968m has been drawn down from winter pressure reserves which has reduced the in-year overspend and is assisting to temporarily mitigate the overspend within these areas, and this accounts for the movement in projection since the last reporting period. The overspend is partially offset by an underspend within Mental Health reflective of the current client portfolio within adult care placements as well as ongoing recruitment and retention challenges.
Planning	The projected overspend of £0.035m is related to Building Standards projecting an overspend of £0.220m which is offset by Development Management projecting an over recovery related to Planning fee income of £0.149m.
Economy and Regeneration	The projected underspend is related to a higher level of staff turnover than expected within Regeneration.
Housing Revenue Account (HRA)	Overall, the HRA is projecting a break-even position at the year-end. An underspend in employee costs is projected due to the timing of recruitment of vacancies within the service. Property costs are projected to overspend, reflecting ongoing demands for repair and maintenance provision, particularly in void properties, as well as additional Council Tax costs for these properties. Transfer payments are forecast to overspend, owing to the impact of repairs pressures on void rent loss. These overspends are expected to be offset by additional interest income due to higher than budgeted interest rates.

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2023/24**  
**1 April 2023 to 10 November 2023**

**POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW**

Subjective Summary	Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget at Period 8	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	347,399	2,846	350,245	348,004	2,241	0.6%	1,557	684
Premises Related	45,053	(43)	45,010	49,553	(4,544)	(10.1%)	(2,598)	(1,946)
Transport Related	13,741	0	13,741	16,567	(2,826)	(20.6%)	(2,342)	(484)
Supplies and Services	96,839	(766)	96,073	102,335	(6,262)	(6.5%)	(3,675)	(2,587)
Third Party Payments	100,653	83	100,736	106,291	(5,555)	(5.5%)	(7,669)	2,114
Transfer Payments	95,780	(6,866)	88,914	89,150	(236)	(0.3%)	(1,008)	771
Support Services	3,143	122	3,265	3,175	90	2.8%	75	15
Depreciation and Impairment Losses	27,023	0	27,023	27,028	(5)	0.0%	(5)	0
<b>GROSS EXPENDITURE</b>	<b>729,631</b>	<b>(4,625)</b>	<b>725,006</b>	<b>742,103</b>	<b>(17,097)</b>	<b>(2.4%)</b>	<b>(15,664)</b>	<b>(1,433)</b>
Income	(220,738)	6,767	(213,971)	(222,301)	8,330	3.9%	4,345	3,985
<b>NET EXPENDITURE</b>	<b>508,893</b>	<b>2,142</b>	<b>511,035</b>	<b>519,802</b>	<b>(8,767)</b>	<b>(1.7%)</b>	<b>(11,319)</b>	<b>2,552</b>

RENFREWSHIRE COUNCIL  
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES  
1st April to 10th November 2023  
POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

	Prior Years Expenditure to 31/03/2023*	Current Year 2023-24						Full Programme - All years			
		Budget at P6 2023-24	Budget Adjustments in 2023-24	Revised Budget 2023-24	Projected Outturn 2023-24	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-27	Projected Outturn to 31-Mar-27	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000			£000	£000		
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>											
Education & Children's Services	38,822	6,576	(490)	6,086	5,943	143	2%	124,850	124,707	143	0%
<b>TOTAL</b>	<b>38,822</b>	<b>6,576</b>	<b>(490)</b>	<b>6,086</b>	<b>5,943</b>	<b>143</b>	<b>2%</b>	<b>124,850</b>	<b>124,707</b>	<b>143</b>	<b>0%</b>
<b>COMMUNITIES, HOUSING &amp; PLANNING</b>											
Housing(HRA)	48,282	20,378	0	20,378	20,378	0	0%	318,781	318,781	0	0%
Housing(PSHG)	0	1,117	0	1,117	1,117	0	0%	1,117	1,117	0	0%
<b>TOTAL</b>	<b>48,282</b>	<b>21,495</b>	<b>0</b>	<b>21,495</b>	<b>21,495</b>	<b>0</b>	<b>0%</b>	<b>319,898</b>	<b>319,898</b>	<b>0</b>	<b>0%</b>
<b>INFRASTRUCTURE, LAND &amp; ENVIRONMENT</b>											
Environment & Infrastructure	77,888	18,180	(685)	17,495	17,495	0	0%	98,287	98,287	0	0%
<b>TOTAL</b>	<b>77,888</b>	<b>18,180</b>	<b>(685)</b>	<b>17,495</b>	<b>17,495</b>	<b>0</b>	<b>0%</b>	<b>98,287</b>	<b>98,287</b>	<b>0</b>	<b>0%</b>
<b>ECONOMY &amp; REGENERATION</b>											
Economy and Development	53,025	35,201	1,309	36,510	36,510	0	0%	106,182	106,182	0	0%
<b>TOTAL</b>	<b>53,025</b>	<b>35,201</b>	<b>1,309</b>	<b>36,510</b>	<b>36,510</b>	<b>0</b>	<b>0%</b>	<b>106,182</b>	<b>106,182</b>	<b>0</b>	<b>0%</b>
<b>FINANCE, RESOURCES &amp; CUSTOMER SERVICES</b>											
Corporate Projects	4,343	9,739	(897)	8,842	8,842	0	0%	24,372	24,372	0	0%
<b>TOTAL</b>	<b>4,343</b>	<b>9,739</b>	<b>(897)</b>	<b>8,842</b>	<b>8,842</b>	<b>0</b>	<b>0%</b>	<b>24,372</b>	<b>24,372</b>	<b>0</b>	<b>0%</b>
<b>LEADERSHIP</b>											
Leisure Services	2,548	2,086	(1,000)	1,086	1,086	0	0%	4,633	4,633	0	0%
Chief Executives	111,559	50,873	0	50,873	50,873	0	0%	361,691	361,691	0	0%
<b>TOTAL</b>	<b>114,107</b>	<b>52,959</b>	<b>(1,000)</b>	<b>51,959</b>	<b>51,959</b>	<b>0</b>	<b>0%</b>	<b>366,324</b>	<b>366,324</b>	<b>0</b>	<b>0%</b>
<b>TOTAL ALL BOARDS</b>	<b>336,467</b>	<b>144,150</b>	<b>(1,763)</b>	<b>142,387</b>	<b>142,244</b>	<b>143</b>	<b>0.1%</b>	<b>1,039,913</b>	<b>1,039,770</b>	<b>143</b>	<b>0%</b>
<b>MADE UP OF :-</b>											
Non-Housing Programme	288,185	122,655	(1,763)	120,892	120,749	143	0%	720,015	719,872	143	0%
Housing Programme(HRA)	48,282	20,378	0	20,378	20,378	0	0%	318,781	318,781	0	0%
Housing Programme(PSHG)	0	1,117	0	1,117	1,117	0	0%	1,117	1,117	0	0%
<b>PROGRAMME TOTAL</b>	<b>336,467</b>	<b>144,150</b>	<b>(1,763)</b>	<b>142,387</b>	<b>142,244</b>	<b>143</b>	<b>0.1%</b>	<b>1,039,913</b>	<b>1,039,770</b>	<b>143</b>	<b>0%</b>

**RENFREWSHIRE COUNCIL**  
**2023/24 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO 10th NOV 2023**

	2023/24							
	Housing Services		Non Housing Services		PSHG Programme		Total	
<b>A. RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME</b>	£'000		£'000		£'000		£'000	
1. Prudential Borrowing	14,138		81,371				95,509	
2a General Capital Grant			16,039		600		16,639	
2b. Specific Capital Grant	1,786		2,186				3,972	
3. Usable Capital Receipts	530		19,839				20,369	
4. Contribution From Current Revenue (CFCR)	3,924		1,457		517		5,898	
5 Total Resource Availability	<b>20,378</b>		<b>120,892</b>		<b>1,117</b>		<b>142,387</b>	
<b>B. CAPITAL PROGRAMME</b>								
6. Resources Available	20,378		120,892		1,117		142,387	
7. Current Programme	20,378	100%	120,892	100%	1,117	100%	142,387	100%
<b>C. ACTUAL EXPENDITURE VS PROJECTED</b>								
8. Resource Availability	20,378		120,892		1,117		142,387	
9. Cash Spent at 10 November 2023	10,892	53%	54,523	45%	694	62%	66,109	46%
10. Cash to be Spent by 31 March 2024	9,486		66,369		423		76,278	
<b>D. ACTUAL RECEIPTS VS PROJECTED</b>								
11. Current Programme (total receipts expected)	2,316		38,064		600		40,980	
12. Actual Cash Received at 10 November 2023	1,708	74%	16,694	44%	353	59%	18,755	46%
13. Receipts to be received by 31 March 2024	608		21,370		247		22,225	




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**To: Finance, Resources and Customer Services Policy Board**

**On: 8 February 2024**

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**Report by: Director of Finance and Resources**

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**Heading: Paisley and Renfrew Common Good Fund Budgets 2024/25**

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**1. Summary**

- 1.1 The level of funding available to disburse annually from the Paisley and Renfrew Common Good Funds is dependent upon the income received by the Funds during the year. For each Fund, income is derived from its respective investment portfolio and is received in the form of property rental payments, interest payments or dividends, with the latter two being particularly sensitive to financial market fluctuations.
- 1.2 The level of income available for 2024/25 has been estimated, along with existing annual commitments and assessments made of the affordability of existing funds delegated to Local Partnerships on an annual basis.
- 

**2. Recommendations**

2.1 The Board is asked to:

- i) **Approve** the 2024/25 budget allocations to Local Partnerships as follows:

<b>Common Good Fund</b>	<b>Local Partnership</b>	<b>Budget 2024/25</b>
Renfrew	Renfrew	£84,600
Paisley	Paisley East	£12,400
Paisley	Paisley North, West and Central	£10,900
Paisley	Foxbar / Brediland and Glenburn	£10,200

- ii) **Approve** the continuing funding of project awards, as outlined in Appendix 1.
  - iii) **Approve** the proposed future year allocations to the Cherrie Centre as outlined in paragraph 3.8.
- 

### 3. **Background**

- 3.1 The Common Good Funds of both Paisley and Renfrew are used each financial year to fund ongoing projects and commitments made by the Finance, Resources and Customer Services Policy Board. In addition, an annual allocation is made to relevant Local Partnerships, which have delegated authority to disburse grants to local organisations from which they receive bids for funding and/or to use the funding themselves to support appropriate projects. The proposed allocations are based on the current Local Partnership arrangements.
- 3.2 Income received by the Common Good Funds is derived from rental income from Common Good property and, principally, from dividend income and interest payments. Subject to maintaining tenancies, rental income remains fairly stable and predictable on a yearly basis. However, in terms of investment income from dividends and interest, it is necessary to make an informed estimate each year of the income that will be available to the Common Good Funds in the following year.
- 3.3 Rental income receivable by both Common Good Funds is expected to remain unchanged from the current year actual.
- 3.4 The investment income for 2024/25 is based on the estimated figures provided for both the Paisley and Renfrew Common Good funds as at 30 September 2023. The markets and anticipated sustainability of investments will continue to be monitored by both officers and the Investment Review Board.
- 3.5 Taking these projections into account, a forecast Income and Expenditure Statement for each Common Good Fund has been prepared on a cash basis (i.e. excluding non-cash movements, such as depreciation) and is appended for Members' consideration. These forecasts presume that in-year expenditure will not exceed income. There is a requirement to ensure that the ongoing commitments of each Common Good Fund remain affordable and sustainable.
- 3.6 Based on current economic data, inflation has been falling since last year and is expected to continue to fall during 2024/25. The current Bank of England estimated inflation figure is 3.9% (as of 14 December 2023) therefore no inflation uplifts have been proposed for 2024/25.

- 3.7 The proposed awards for Barshaw Gala within Paisley Common Good Fund and for Renfrew Gala within Renfrew Common Good Fund have been increased to £10,000 to reflect the increased costs of running these events.
- 3.8 Officers have been in discussion with representatives from the Cherrie Centre in recent months in order to assess the Centre's considerable reliance on Common Good Funding to maintain their early years service. These discussions have been constructive and agreement has been reached that will allow a staged and manageable reduction in Common Good support over a number of years while the Centre moves to a more commercially sustainable operating and financial model. Officers will maintain ongoing dialogue with representatives from the centre and will provide additional support and advice where required. It is proposed that the funding allocation to the Centre be £70,000 in 2024/25, with the allocation in future years being as follows: 2025/26 £60,000; 2026/27 £50,000; 2027/28 £40,000, and being maintained at £40,000 in subsequent years.
- 3.9 The reduction in funding to the Cherrie Centre in 2024/25 has been added to the Local Partnership allocation for Renfrew Common Good to enable wider distribution of funds into the community, as will the future year reductions outlined in 3.8 above.

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### Implications of the Report

1. **Financial** – The proposed budgeted allocation is based on a general principle of only spending the available income in each year.
2. **HR & Organisational Development** – None arising directly from this report.
3. **Community Planning:**
  - Our Renfrewshire is well*** – Many of the projects funded by Local Partnerships contribute to the promotion of more active pursuits for all age groups.
  - Our Renfrewshire is thriving*** - The funding allocated from the Common Good Funds supports local community groups and projects.
  - Our Renfrewshire is safe*** – The community projects funded by Local Partnerships, as well as recurring funding for events and community services supports communities to be safer and stronger.
4. **Legal** – None arising directly from this report.
5. **Property/Assets** – None arising directly from this report.
6. **Information Technology** – None arising directly from this report.

7. **Equality & Human Rights** – None arising directly from this 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 arising directly from this report.
9. **Procurement** – None arising directly from this report.
10. **Risk** – There is a risk investment income will not be realised as forecast, however this risk will be monitored through regular discussion with the Council’s investment manager and adviser.
11. **Privacy Impact** – None arising directly from this report.
12. **COSLA Policy Position** – N/A.
13. **Climate Risk** – None arising directly from this report.

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**Author:** Stuart Nibloe, Principal Accountant (Treasury)

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## Paisley Common Good - Income &amp; Expenditure Forecast

	Approved 2023/24 £	Proposed 2024/25 £
Estimated Net Annual Income available:		
Income receivable from Loans Fund	(1,000.00)	(10,000.00)
Investment Income	(155,000.00)	(155,000.00)
Property Rental Income	(49,000.00)	(49,000.00)
	<b>(205,000.00)</b>	<b>(214,000.00)</b>
Less costs:		
Investment Management Fees	24,000.00	19,000.00
Council Administration Fee	14,000.00	14,000.00
Property Costs	1,000.00	1,000.00
<b>Total Available for Disbursement</b>	<b>(166,000.00)</b>	<b>(180,000.00)</b>
<b>Proposed Recurring Projects:</b>		
Christmas lights	55,000.00	55,000.00
Repair to War Memorial	500.00	500.00
Barshaw Gala	5,300.00	10,000.00
CCTV Operations	19,500.00	19,500.00
<b>Total Cost of Recurring Projects</b>	<b>80,300.00</b>	<b>85,000.00</b>
<b>Proposed Non-recurring Projects:</b>		
Oakshaw Church Steeple Repair	50,000.00	0.00
Paisley Mòd 2023 Organising Committee	15,000.00	0.00
	<b>65,000.00</b>	<b>0.00</b>
<b>Proposed Local Partnership Allocations:</b>		
Paisley East, Ralston, Hawkhead/Lochfield, Hunterhill and Charleston	12,400.00	12,400.00
Paisley North, Gallowhill, Ferguslie, Paisley West and Central	10,900.00	10,900.00
Foxbar / Brediland and Glenburn	10,200.00	10,200.00
	<b>33,500.00</b>	<b>33,500.00</b>
<b>(Surplus)/Deficit on cash basis</b>	<b>12,800.00</b>	<b>(61,500.00)</b>

## Renfrew Common Good - Income &amp; Expenditure Forecast

	Approved 2023/24 £	Proposed 2024/25 £
Estimated Net Annual Income available:		
Income receivable from Loans Fund	(5,000.00)	(5,000.00)
Investment Income	(560,000.00)	(560,000.00)
Property Rental Income	(270,000.00)	(280,000.00)
	<b>(835,000.00)</b>	<b>(845,000.00)</b>
Less costs:		
Investment Management Fees	85,000.00	70,000.00
Council Administration Fee	45,000.00	45,000.00
Renfrew Town Hall - lifecycle maintenance	8,000.00	8,000.00
Property Costs	15,000.00	15,000.00
<b>Total Available for Disbursement</b>	<b>(682,000.00)</b>	<b>(707,000.00)</b>
<b>Proposed Recurring Projects:</b>		
Christmas lights: operating costs	16,700.00	16,700.00
Christmas lights: switch-on event	10,000.00	10,000.00
Renfrew Pipe Band Competition	10,000.00	10,000.00
Repair to War Memorial	300.00	300.00
Repair to Public Clocks	220.00	220.00
Bench Maintenance - Robertson Park	700.00	700.00
Cherrie Centre Support	79,300.00	70,000.00
Renfrew Gala Week	5,300.00	10,000.00
CCTV Operations	11,600.00	11,600.00
<b>Total Cost of Recurring Projects</b>	<b>134,120.00</b>	<b>129,520.00</b>
<b>Proposed Local Partnership Allocations:</b>		
Renfrew	75,300.00	84,600.00
<b>(Surplus)/Deficit on cash basis</b>	<b>(472,580.00)</b>	<b>(492,880.00)</b>



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**To:** Finance, Resources and Customer Services Policy Board

**On:** 08 February 2024

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**Report by:** Director of Finance and Resources

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**Heading:** Business Services Accounts for Write Off

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## 1. Summary

- 1.1 In accordance with Financial Regulation 3.5.10 a report regarding the write-off for sums over £10,000 due must be submitted to the Finance and Resources Policy Board.
- 1.2 The debt recovery process involves extensive effort by the Council and its collection agents to locate the debtor and recover the debt. During this process a stage can be reached when it is recognised that the recovery of the sums is no longer viable, and it is prudent to write-off the recovery of the outstanding liability.
- 1.3 The Council has already pursued each of the debts summarised on the attached Appendix through its follow up cycle and it is considered prudent to write-off the outstanding balance.
- 1.4 The approval for the write-off will enable the Council to prudently reflect within the financial accounts an accurate representation of the collectable debt. The Council continues to monitor the accounts and, where the circumstances of the debtor alter, will instigate further recovery action as appropriate. The level of write-off will be contained within the Council's bad debt provision.
- 1.5 An analysis of the debt proposed for write-off highlighting the reason why collection is deemed irrecoverable is shown in table 1 below:

**Table 1**

<b>Council Tax</b>		
<b>Reason</b>	<b>No. Debtors</b>	<b>Value</b>
Deceased	1	£11,200.07
Sequestered	4	£57,041.53
Trust Deed	1	£10,724.39
<b>Total</b>	<b>6</b>	<b>£78,965.99</b>

**Table 2**

<b>Non-Domestic Rates</b>		
<b>Reason</b>	<b>No. Debtors</b>	<b>Value</b>
Dissolved	2	£52,350.98
<b>Total</b>	<b>2</b>	<b>£52,350.98</b>

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**2. Recommendations**

- 2.1 The Board is asked to authorise the write-off of the **£131,316.97** as detailed above.
- 

**Implications of the Report**

1. **Financial** – There has been adequate provision made for these bad debts.
2. **HR & Organisational Development** - None
3. **Community Planning** – None
4. **Legal** - None
5. **Property/Assets** – None
6. **Information Technology** – None
7. **Equality & Human Rights** – None
8. **Health & Safety** - None
9. **Procurement** – None
10. **Risk** - None
11. **Privacy Impact** – None
12. **Climate Risk** - None

**Author: Emma Shields – Strategic Service Delivery Manager**

## Finance, Resources and Customer Services Policy Board – Business Services Accounts for Write-Off

### Appendix

Name	Property Address	Service	Reason	Year/Period/ Invoice Date	Amount
Debtor 1	Not Applicable	Council Tax	Trust Deed	2000/01 to 2015/16	10724.39
<b>Total</b>					<b>£10,724.39</b>
Debtor 2	Not Applicable	Council Tax	Sequestrated	1995/96 to 2022/23	16548.09
<b>Total</b>					<b>£16,548.09</b>
Debtor 3	Not Applicable	Council Tax	Sequestrated	1999/00 to 2023/24	11498.62
<b>Total</b>					<b>£11,498.62</b>
Debtor 4	Not Applicable	Council Tax	Sequestrated	2016/17 to 2023/24	18664.06
<b>Total</b>					<b>£18,664.06</b>
Debtor 5	Not Applicable	Council Tax	Deceased	2006/07 to 2023/24	11200.07
<b>Total</b>					<b>£11,200.07</b>
Debtor 6	Not Applicable	Council Tax	Sequestrated	1993/94 to 2021/22	10330.76
<b>Total</b>					<b>£10,330.76</b>
Leisure Leasing Limited	First Floor, 46, Causeyside Street, Paisley, PA1 1YH	Non-Domestic Rates	Dissolved	2017/18 to 2018/19	19629.85
<b>Total</b>					<b>£19,629.85</b>

## Finance, Resources and Customer Services Policy Board – Business Services Accounts for Write-Off

### Appendix

Name	Property Address	Service	Reason	Year/Period/ Invoice Date	Amount
Saa Home-Store Ltd	Units 34-36 Piazza, Central Way, Paisley, PA1 1EN	Non-Domestic Rates	Dissolved	2022/23 to 2023/24	32721.13
<b>Total</b>					<b>£32,721.13</b>
<b>Overall Total</b>					<b>£131,316.97</b>



**To: Finance, Resources and Customer Services Policy Board**

**On: 08 February 2024**

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**Report by: Director of Finance and Resources**

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**Heading: Business Services Performance Report**

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**1. Summary**

1.1 This report details performance across key Business Services functions including revenue collection and benefit administration for the period ending 28 December 2023.

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**2. Recommendations**

2.1 It is recommended that the Board:

- Note the contents of the report.

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**3. Revenue Collection**

**3.1 Council Tax**

3.1.1 This section details the collection performance as at 28 December 2023 for Council Tax. It also provides details of the total sums collected for the previous financial year.

3.1.2 The billable sum for 2023/24 is £101,040,966.

3.1.3 The sums collected to date for 2023/24 are £86,723,858 which is 85.83% of the billable sum (87.22% last year). This represents a decrease of 1.39% in cash collection as a proportion of net charges billed compared with the same position for 2022/23.

- 3.1.4 The lower comparable position is due to Scottish Government funded Cost of Living Awards (COLA) being credited to Council Tax accounts in 2022/23, but no such provision has been made for 2023/24. These awards totalled £9,432,000 by 28 April 22. It is anticipated that the percentage decrease will lessen over the remaining months of the year similarly to the pattern of increases last year which lessened as the year developed.
- 3.1.5 Over and above the COLA effect the ongoing cost of living crisis appears to be having some impact on the level of collection this year. There are a greater volume of customers asking to spread instalments over 12 months and collection from customers who have partial support from Council Tax Reduction is less than last year. These are indicators that customers are struggling to pay and as a result the collection rate is likely to be lower this year.
- 3.1.6 The Council Tax Reduction (CTR) awarded is £13,910,957, amounting to 12.10% of the billable sum, which is 0.17% less than at the same point last year.
- 3.1.7 The Service continues to encourage the take-up of CTR, and process claims following notification of Universal Credit awards being in place. Take-up activities have commenced including tracking of potential applications, data matching and analysis to maximise CTR awards and support customers, where possible.

## **3.2 Non-Domestic Rates**

- 3.2.1 This section details the collection performance as at 28<sup>th</sup> December 2023 for Non-Domestic Rates (NDR). It also provides details of the total sums collected for the last financial year.
- 3.2.2 Non-Domestic Rates (NDR) bills were raised in two phases for 2023/24 due to complex legislative changes to the Small Business Bonus Scheme (SBBS) and the Transitional Relief which will apply to some ratepayers following revaluation.
- 3.2.3 Revaluation, reviewing the value of all 9834 business properties in Renfrewshire, was carried out by Renfrewshire Valuation Joint Board and effective from 1 April 2023.
- 3.2.4 In relation to the SBBS, under the previous regulations, all properties received fixed percentage SBBS awards. Those with rateable values (RVs) of up to £15,000 were eligible for 100% relief. Those over £15,000, but not exceeding £18,000, received 25% relief. From 1st April 2023, the threshold for 100% relief has been reduced to £12,000. The complexity lies with properties with RVs between £12,000 and £20,000, which will now receive relief on a sliding scale between 100% and 0%. Different rules apply where a customer is liable for rates on multiple properties within Scotland.

- 3.2.5 The Service has been interpreting and implementing these complex changes both for the Council and also on behalf of East Renfrewshire Council as part of our long-term arrangement to process Non-Domestic Rates on their behalf.
- 3.2.6 The Non-Domestic Rates (NDR) charges billed for 2023/24 amount to £118,837,492 following revaluation, lower than the levied amount of £122,776,350 for 2022/23.
- 3.2.7 Cash receipts to date amount to £95,493,075 which is 80.36% of the sum billed. This is an increase in cash collection as a proportion of net charges billed of 0.01% compared with the same position for 2022/23.

#### **4. Benefit administration**

This section details the processing performance in relation to Housing Benefit and the Scottish Welfare Fund, as at the end of September 2023. Also provided is an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund.

##### **4.1 Workload and Performance**

- 4.1.1 The Service aims to balance the varied and changing workload resulting from the impacts of the ongoing Cost of Living Crisis and any post-pandemic effects.
- 4.1.2 The Service continues with a progressing trend, this is reflected in the performance data below showing most indicators within target.
- 4.1.3 The additional temporary resource support which was deployed to the service to provide critical support during 2023 has now ended, with the teams now managing the current workload.
- 4.1.4 Training and support remains in place for new and less experienced staff members. Training for benefits work is an extensive process, taking several weeks for a new team member to become proficient in a single process, and many months to be fully trained in all areas and be fully productive.
- 4.1.5 The Service maintains a targeted plan aimed at sustaining improved performance.

##### **4.2 Speed of Processing – Housing/Council Tax Benefit**

- 4.2.1 As detailed in Table 1 below, processing speed for New Claims is well within target for the period, showing a further improved position from 18 days reported at the last cycle
- 4.2.2 In relation to New Claims processed within 14 days of all information received, this measure is also within target for the period.
- 4.2.3 Processing of Changes in Circumstance (CIC) is within target for the reporting period.

*(Supplementary processing information is attached in Appendix 2 for members' reference)*

**Table 1 – Performance Summary**

<b>Performance measure</b>	<b>4 Week Reporting Period 3 November 2023 to 30 November 2023</b>	<b>Year to date position</b>	<b>Annual Target</b>
New Claims – processing time (no. of days)	17 days	20 days	24 days
New Claims - % processed within 14 days of all information received	95%	91%	92%
Changes in Circumstance – processing time (no. of days)	10 days	10 days	10 days

### **4.3 Discretionary Housing Payments**

- 4.3.1 The total budget for Discretionary Housing Payments for 2023/24 is shown in Table 2 below. This includes an additional amount of £241k allocated by the Council during 2022/23, and a top-up of £80.6k, provided by Scottish Government during 2022/23, both of which were carried forward to 2023/24 and reflects the position reported at the last cycle.
- 4.3.2 The Scottish Government funding amount detailed in table 2 below also now includes a significant amount of £183,220 which had been redistributed to the Council, as part of the normal allocation activities by Scottish Government. This enhanced amount was in recognition of the additional spend made last year from Council top-up funding.
- 4.3.3 The total budget is detailed in Table 2 below and shows the indicative spending spilt provided to the Council.
- 4.3.4 The DHP budget has been calculated to include the full Scottish Government estimate of the amount of funding required to fully mitigate the effect of both the Benefit Cap and the Bedroom Tax. These estimates include a 20% reserve allocation, which will be paid in May 2024, if required.
- 4.3.5 In line with DHP Policy and DHP Regulations, the Service makes awards to fully mitigate the effect of the Benefit Cap and the Bedroom Tax and maximise spend within the year.
- 4.3.6 Table 3 shows the performance information in relation to DHPs. The table shows that the average processing time in relation to DHP is within target.

**Table 2 – DHP Budget**

<b>Funding – indicative allocations</b>	<b>Amount</b>
Renfrewshire Council (brought forward from 2022/23)	£265,258
Financial Hardship – Scottish Government	£545,998
Benefit Cap* – Scottish Government	£136,600
Bedroom Tax* – Scottish Government	£2,354,497
<b>Total budget for the year</b>	<b>£3,302,353</b>

\*These figures represent the maximum amount required to cover the estimated shortfall of customers impacted by the Benefit Cap or Bedroom Tax.

**Table 3 – DHP Performance Summary**

<b>Measure</b>	<b>1 April 2023 to 31 December 2023</b>
Volume of DHP applications received	4,631 applications
Volume of DHP decisions made	4,472 decisions
Number of DHP awards	4,236 awards
Average processing time (target 29 days)	6 days
<b>Total amount committed/paid</b>	<b>£2,940,072</b>

#### **4. The Scottish Welfare Fund**

- 4.4.1 The Scottish Welfare Fund (SWF) provides a safety net for vulnerable people on low incomes through the provision of Community Care Grants and Crisis Grants. The Scottish Welfare Fund is a national scheme, underpinned by law and delivered on behalf of the Scottish Government by all local councils. The SWF replaced elements of the Social Fund abolished by the Department for Work and Pensions in 2013.
- 4.4.2 The Service makes awards in 2023/24 in line with Scottish Government guidance and had spent 75% of its total budget for the Scottish Welfare Fund (SWF) by the end of December 2023.
- 4.4.3 The total budget for the Scottish Welfare Fund for 2023/24 is shown in Table 4 below. This includes an additional amount of £501,771 allocated by the Council, £201,771 of which was brought forward from 2022/23. The additional £100,000 approved by the Board in November has been incorporated.
- 4.4.4 The performance data relating to the Fund is presented in Table 4 below. The Service processed both Crisis Grants and Community Care Grants within target for the period.

**Table 4 – SWF Performance Summary (Crisis & Community Care Grants)**

<b>Measure</b>	<b>1 April 2023 to 31 December 2023</b>
Number of Crisis Grant applications received	7,161
Number of Crisis Grant Awards	4,808
<b>Total amount paid for Crisis Grants</b>	<b>£571,412.62</b>
<b>Average Processing time year to date (2 working days target)</b>	<b>2 days</b>
<b>Average Processing time within December</b>	<b>2 days</b>
Number of Community Care Grant applications received	1,893
Number of Community Care Grant Awards	1,165
<b>Total amount paid for Community Care Grant</b>	<b>£738,364.66</b>
<b>Average processing time year to date (15 working days target)</b>	<b>10 days</b>
<b>Average processing time within December</b>	<b>10 days</b>
<b>Total amount paid/committed from the fund</b>	<b>£1,309,777.18</b>
<b>Budget from Council brought forward from 2022/23</b>	<b>£201,771</b>
<b>Budget from Council 2023/24</b>	<b>£300,000</b>
<b>Budget provided by Scottish Government</b>	<b>£1,252,119</b>
<b>Total Budget</b>	<b>£1,753,890</b>

### **Implications of the Report**

1. **Financial** - The level of collection of Local Taxation continues to provide funding for the delivery of Council services throughout Renfrewshire.
2. **HR & Organisational Development** – None.
3. **Community/Council Planning** –
  - Our Renfrewshire is fair - An effective Benefits service is vital to the quality of life of many of our citizens as it provides vital support for low income households to sustain tenancies and meet their rent obligations.
  - Working together to improve outcomes - An efficient and effective billing and administrative process for the collection of local taxes is vital for ensuring the recovery of income to the Council to support the provision of local services. This is supported by a range of payment opportunities for the public, including electronic and digital payments (e.g. Direct Debit, Website and Telephone).

- Working together to improve outcomes – Efficient and effective customer service is vital to ensuring that citizens have equality of access to Council services, whether this is digitally, by telephone or face to face.
4. **Legal** – None.
  5. **Property/Assets** – None.
  6. **Information Technology** – None.
  7. **Equality & Human Rights** - The recommendations contained within this report in relation to performance updates has been considered in relation to its 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 consideration of performance only.
  8. **Health & Safety** – None.
  9. **Procurement** – None.
  10. **Risk** – None.
  11. **Privacy Impact** – None.
  12. **Cosla Policy Position** – None.
  13. **Climate Risk** – None.

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#### **List of Background Papers**

None

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**Author:** Emma Shields, Strategic Service Delivery Manager

## Appendix 1

### RENFREWSHIRE COUNCIL

#### REVENUES COLLECTION STATEMENT AS AT 28 DECEMBER 2023

<b>COUNCIL TAX</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£m</b>	<b>£m</b>
Projected Yield	100.788	108.473
Gross Charges	107.216	114.952
Less rebates	13.099	13.911
Net Charges Billed	<u>94.118</u>	<u>101.041</u>
Cash Collected	89.698	86.724
Rebate Grant	13.099	13.911
	<u>102.797</u>	<u>100.635</u>
Cash collected as % of Net Charges	95.30%	85.83%
Income as % of Projected Yield	101.99%	92.77%

<b>NON DOMESTIC RATES</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£m</b>	<b>£m</b>
Projected Yield	120.321	116.461
Gross Charges	146.030	143.548
Less reliefs	23.254	24.710
Net Charges Billed	<u>122.776</u>	<u>118.837</u>
Cash Collected	122.375	95.493
Cash collected as % of Net Charges	99.67%	80.36%
Cash collected as % of Projected Yield	101.71%	82.00%

**APPEALS**

Where a claimant disputes a Benefits decision and also disputes a revision decision, they can formally make an Appeal. The Benefits Service will prepare a detailed submission which is then considered by the Independent Tribunals Service. Preparation of a submission is a very involved process and requires significant data gathering.

<b>Target processing speed (number of days)</b>	60		
<b>Result: last 3 months (days)</b>	October: 16 days	November: 33 days	December: 72 days
<b>Average (12 months to date)</b>	83 days		
<b>Average Appeals Completed</b>	4 Appeals per month		

**Comment:-** Appeals volumes are very low, which is expected due to reducing Housing Benefit caseload. December performance was affected by one case which had been miscategorised when first received, excluding that case the processing time would have been 37 days.

**REVISIONS**

Where a claimant disputes a benefits decision in the first instance, they can request for it to be looked at again. This is known as a Revision. The process involves a Senior Benefit Assessor reviewing the decision thoroughly to decide whether the decision should stand.

<b>Target</b>	28 days		
<b>Result last report</b>	July 23: 36	August 23: 22	September 23: 55
<b>Result Last 3 months</b>	October 23: 21	November 23: 27	December 23: 21

**Comment:-** Revisions processed well within target.

**ACCURACY**

The Service proactively monitors the accuracy of benefits decisions made through a robust audit checking programme. The Service targets to audit a minimum of 4% of calculations.

	<b>Target %</b>	<b>Actual %</b>
<b>Volume of Audits 2023/24</b>	4%	24%
<b>Accuracy – December 2023</b>	95%	81%
<b>Accuracy – 2023/24</b>	95%	88%

**Comment:-** The Service continues to analyse errors and action trends/patterns by providing additional guidance/training where needed. Accuracy is below target, and is recognised as a key priority for sustained improvement, targeted training takes place following errors being identified and a detailed training matrix is being developed as more capacity for training activity emerges as the processing times recover.

**HOUSING BENEFIT OVERPAYMENTS**

The service is responsible for raising overpayments where Housing Benefit has been paid in error. If these have resulted from errors made by claimants, the cost is partially funded by the DWP. The service attempts to recover both newly raised and historic debts from claimants or landlords as appropriate.

<b>Overpayments raised 2023/24</b>	£792,673
<b>Overpayments raised and recovered in year</b>	£320,036
<b>% Recovery</b>	37.39%
<b>All recovery in year</b>	£890,217
<b>All recovery vs raised in year</b>	112%
<b>All recovery vs all debt</b>	11.03%
<b>Total debt outstanding at end of reporting period</b>	£7,180,358



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**To: Finance, Resources and Customer Services Policy Board**

**On: 8 February 2024**

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**Report by: Director of Finance and Resources**

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**Heading: Customer Services Performance Report**

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**1. Summary**

1.1 This report details performance across key Customer Service functions including Call Centre, E-mail, Face to Face and Digital Support for customers during December 2023 and the current year to date position.

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**2. Recommendations**

2.1 It is recommended that the Board:

- Note the contents of the report.
- 

**3. Customer Service Provision**

3.1 This section details the performance of the customer service centre for December 2023, and the current year to date position. The report provides an update on the overall contact centre call and e-mail volumes.

Face to Face services continue in Renfrewshire House, and details of customer volumes are provided in this report.

Demand for Digital Services remains high, and this report will update members on the level of online transactions being completed.

### 3.2 Contact Centre Performance

- 3.2.1 High level monthly summary – for the month of December, the contact centre received 19,680 calls and answered 95% against a primary target of 90% for the period.

**Table 1 – Customer Service Unit – Primary Target (call handling)**

Primary target	Year	Calls Received	December Performance	Year to Date
90% calls answered	2023	19,680	95%	95%
	2022	25,890	96%	97%

- 3.2.2 The contact centre achieved the primary target of answering 90% of all calls.

- 3.2.3 The secondary target is to respond to 70% of all calls within 40 seconds.

**Table 7 – Customer Service Unit – Secondary Target (call handling)**

Secondary target	Year	December Performance	Year to Date
70% calls in 40 seconds	2023	70%	72%
	2022	58%	63%

- 3.2.4 The contact centre achieved the secondary target of answering 70% of calls within 40 seconds and remains above target year to date.

The team have also processed 4,518 applications for Free School Meals and Clothing grants and paid £771,570 in clothing grants for 5,776 children.

In the same period last year 5102 applications were processed with £802,290 paid to 6311 children

- 3.2.5 In addition to the calls outlined above, customers also contact the Council using e-mail as their preferred channel. Since the new contact system was implemented, this has given greater visibility to the volumes handled through this route.

The e-mails received in the last three months for each service is outlined in table 3 below.

**Table 3 – E-mail contact volumes**

<b>Service</b>	<b>October 2023</b>	<b>November 2023</b>	<b>December 2023</b>
Blue Badge	332	314	243
General Enquiry	953	890	900
Environmental	41	36	35
Free School Meals / Clothing Grants	244	77	66
Housing Repairs	766	787	699
Licensing	781	604	395
Mybins	560	520	506
Roads and Lighting Faults	73	81	146
Garden Waste	51	26	33
<b>Total e-mails handled</b>	<b>3,801</b>	<b>3,335</b>	<b>3,023</b>

### **3.3 Face to face provision**

3.3.1 The Customer Service Centre in Paisley offers face to face support to customers by appointment where this is required.

3.3.2 Table 4 below shows the volume of customers who received face to face service during the month of December 2023.

**Table 4 – Face to Face Customer Volumes**

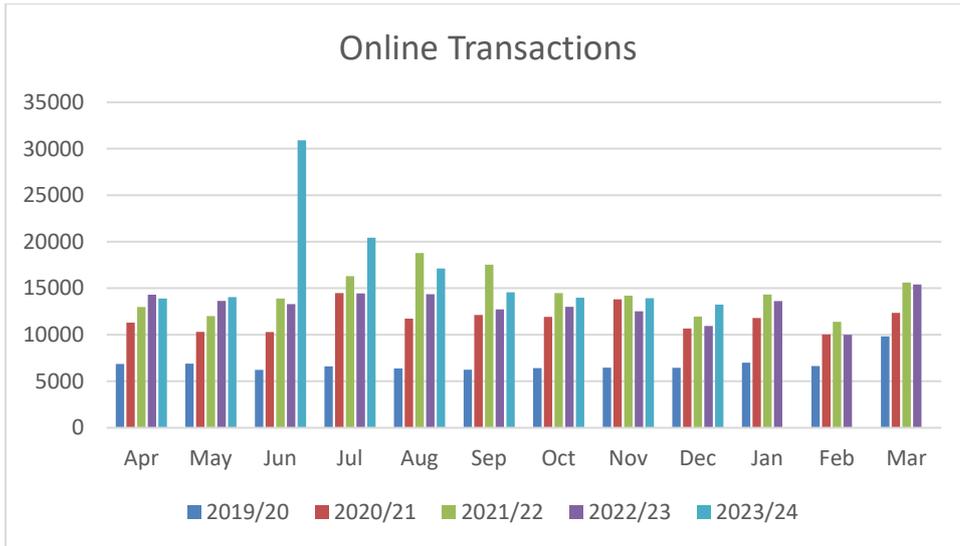
<b>Service</b>	<b>Total Customers</b>
Birth Registration	90
Marriage Registration	41
Licensing	31
<b>TOTAL</b>	<b>162</b>

### **3.4 Digital Services**

3.4.1 The Council continues to see a high level of requests processed through the online platform, with an additional 3,900 customers registered since the start of the financial year. The total number of registered users on the MyAccount platform is now 101,751.

3.4.2 The level of online transactions, shown in the graph below, for the month is higher than the same period last year with the platform supporting 13,245 requests in December. The increase is still attributed to the number of customers applying for the new garden waste collection permit.

3.4.3 Since the start of the financial year, 152,070 transactions have been completed online, which is 32,902 higher than the same period last year.




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## Implications of the Report

1. **Financial – None**
2. **HR & Organisational Development – None**
3. **Community/Council Planning –**
  - *Working together to improve outcomes – An efficient and effective Customer Services Unit is vital to ensuring citizens have equality of access to Council services whether this is digitally, by telephone or face to face*
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 consideration of performance 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
12. **Cosla Policy Position** – Non applicable.
13. **Climate Risk** – none.

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**List of Background Papers**

(a) None

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Author: Gary Innes, Senior Service Delivery Manager (Customer and Digital Operations)



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**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** Director of Finance and Resources

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**Heading:** **People Strategy – Ongoing implementation of key priorities (Health and Wellbeing Plan ‘2024 - 2029’; Equality, Diversity and Inclusion Plan, and HR&OD Policy Review)**

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## **1. Summary**

- 1.1 As part of the on-going implementation of our People Strategy priorities ‘Our People Our Future 2021-2026’, approved by Members in March 2021, a recent progress report noted by members in September 2023, informed work continues in relation to our key People Strategy priorities, including the new key priorities to be progressed over the next 24 months. This work includes the development of a new Health and Wellbeing Plan, a new Equality, Diversity and Inclusion Plan and our ongoing HR&OD Policy Review Plan.
- 1.2 These new Plans and revised HR & OD policies will create the right supportive foundations to ensure they adequately empower and support the level of organisational development and embed the cultural change journey. The policy review has incorporated our values and has a clear focus on flexibility, health and wellbeing, equality, diversity, and inclusiveness.
- 1.3 The purpose of this report is to seek approval from members to implement the Plans and the policy attached at Appendices 1 - 3. These include:
- ‘Your Health Matters’ – Health and Wellbeing Plan 2024 – 2029 (**Appendix 1**)
  - Equality, Diversity and Inclusion Plan (**Appendix 2**)
  - Revised Carers Leave Policy (**Appendix 3**)

- 1.4 Consultation has taken place with the Trade Unions and Services and feedback has informed the development of the plans and the policy. These plans and policy have been modernised and compiled in line with best practice, our values and employment legislation.
  - 1.5 Following approval from Members, officers will engage with services to develop bespoke implementation plans ensuring local needs are given priority. These will also be communicated to all managers and employees within the Council via the normal channels.
- 

## **2. Recommendations**

- 2.1 It is recommended that members:
    - Approve the Plans and revised HR&OD Policy at (Appendices 1 - 3); and;
    - Note that regular progress reports will be provided to the Corporate Management team and annual progress reports will be presented to members.
- 

## **3. Background**

- 3.1 The Council strives to create a healthy and inclusive working environment which supports all colleagues to better balance their work and home commitments whilst performing to the best of their ability. Employee health, wellbeing and development remains our top priority.
- 3.2 Our major focus over the last 2-3 years has been protecting our colleagues and service users working and living under COVID19 restrictions by ensuring safe working practices were in place to prevent the spread of the virus enabling us to deliver key essential services to our communities.
- 3.3 Over the next 2 years we aim to build on this by placing a much wider and prioritised focus on evolving our culture, by ensuring 'our values' are embedded within everything we do, encourage engagement and improve communication to ensure our colleagues feel valued and informed.
- 3.4 The health and wellbeing of our colleagues, promoting equality, diversity and inclusion through our plans and policies and through management and leadership development programmes are key factors to ensuring the success of our cultural change journey. Work has already begun on these priorities.

3.5 Through our Health and Wellbeing Plan, Equality, Diversity and Inclusion Plan and our People & OD Policies, we will demonstrate care for our people, resulting in an improved employee experience, an overall healthier, more engaged and more productive workforce. Implementing these Plans will help us to ensure that both health and wellbeing and Equality, Diversity and Inclusion are central to everything we do, are supported at all levels across the Council, and becomes part of our everyday culture and values.

#### 4. Health and Wellbeing Plan and Equality, Diversity and Inclusion Plan

4.1 **The Health and Wellbeing Plan 2024-2029**, attached at **Appendix 1**, builds on and complements previous plans and sets out our vision for employee health and wellbeing, the key themes we will focus on, how we will do it, and how we will measure success. It aligns to the Renfrewshire Council Plan 2022–2027 “Creating a fairer Renfrewshire built on innovation, wellbeing and opportunity” and our People Strategy, which identifies “the health and wellbeing of our staff” as our number one priority, supporting our colleagues post pandemic and is a key factor in evolving our culture.

4.2 Our vision is simple, we want to provide a ‘safe, healthy, and inclusive workplace’ that recognises people are individuals with different life experiences and needs that may impact on our Physical, Mental, Social and Financial wellbeing. And when help or support is required, we will be there to do everything we can. The Plan outlines how we will achieve our vision.

4.3 Our Plan will focus on 4 key themes, which are summarised below. Specific activities under each theme are detailed in **Appendix 1** for members.

- **Mental Wellbeing** - We will encourage our colleagues to seek support should they need it and provide bespoke service led interventions to support our colleagues’ mental health through ensuring trained Mental Health First Aiders, Occupational Health and our Employee Assistance Provider are regularly communicated and signposted for everyone to access when required.
- **Physical Wellbeing** - We will evolve our culture to empower our colleagues’ knowledge on safe systems at work, processes, and will deliver campaigns to support physical well-being and promote self-care and awareness. We will also provide training on statutory areas and appropriate workplace health surveillance and risk assessment processes.
- **Social Wellbeing** - By promoting and living our values, providing strong leadership, and nurturing supportive relationships across the Council, we will encourage a sense of community, promote collaborative working, recognise and reward our colleagues for the excellent work they do and encourage groups to share values, interests and experiences at work.

- **Financial Wellbeing** - We will promote and signpost colleagues to our employee benefits and discount schemes, impartial finance advice sessions, Advice Works and deliver training on money management and financial awareness with greater focus on our frontline service colleagues. We will also review and provide a new package of terms and conditions, applying fair pay and continue to address gender and ethnicity pay gaps.
- 4.4 Our approach will ensure we will focus on early intervention, evolve a wellbeing culture through use of people analytics to understand how effective the supports, approaches and interventions we are providing are. We will continue to develop our leaders and managers as wellbeing leaders, who can engage colleagues, be role models who can build strong working relationships, offering guidance and show compassion during difficult times and understand how this can positively impact on performance, development, and health and safety.
- 4.5 We will empower our people to take a greater responsibility for their own health and wellbeing through more self-care interventions, providing a better understanding of what health and wellbeing means to them.
- 4.6 The People & OD service will take overall responsibility for the delivery of this Plan, focusing on the 4 themes as detailed in section 4.3 of this report. The team will oversee progress, working with services to provide regular updates to the Council's Corporate Management Team, Elected Members, and Trade Unions.
- 4.7 **The Equality, Diversity and Inclusion Plan**, attached at **Appendix 2** was driven by feedback received following a council wide survey and supports our five-year inclusion plan and sets out our goal to create an environment where everyone can feel valued and can thrive, regardless of their personal characteristics or circumstances.
- 4.8 Building on the response to the challenges COVID19 presented, we recognise that being an inclusive employer means to continually assess what more we can do to ensure the safety, wellbeing and happiness of our people.
- 4.9 This Plan provides an overview of current good practice and also sets out a framework for areas for development. The areas for development are:
- **Communication** – We will implement an inclusion and diversity communications plan to establish authentic and robust communication that will reach all parts of the Council. We will improve communication through establishing further focus groups, particularly for our people who work on the frontline will ensure 'our values' are embedded within everything we do, encourage engagement where our people feel valued and informed.

- **Policies** – Our new and revised HR & OD policies will create the right supportive foundations to ensure they adequately empower and support the level of organisational and cultural change required. This ongoing policy review has incorporated our values and has a clear focus on flexibility, health and wellbeing, equality, diversity, and inclusiveness.
- **Diversity of Cultures & Ethnicity** – We will continue with the work we have undertaken over the years to ensure our staff are all trained in equality, diversity and inclusion, raising awareness and including an understanding of diversity of cultures and ethnicity.
- **Recruitment and Progression** – We will continue to train all of our people involved in recruitment, focusing particularly on eradicating barriers to attracting a diverse range of people into the Council. Existing Recruitment and Selection training includes exercises on unconscious bias and discrimination.
- **Equality Impact Assessments** – We will introduce a new Equality Impact Assessment process and toolkit to ensure inclusion of all our people becomes second nature across everything we are planning.

## 5. The Equality, Diversity and Inclusion Outcomes

5.1 Achievement of the priorities detailed within the Equality, Diversity and Inclusion Plan will ensure we can achieve the following 3 outcomes contained in the Plan. These outcomes are:

- **Immediate Priorities – the brilliant basics of inclusion** – this has 3 aims which are: Refreshed approach to learning; Focus on LGBTQ+ Inclusion; and Becoming anti-racist.
- **Next steps of inclusion – enhancing the colleague experience** – this has 3 aims which are: Events that add value; Authentic and accessible communications; and Data that makes a difference.
- **Sector-leading inclusion – becoming the best place for people to work** – this has 2 aims which are: Adopting an inclusive approach to recruitment and progression; and Continuous policy development.

5.2 The People & OD service will take overall responsibility for the delivery of this Plan, focussing on the 3 outcomes summarised in section 5.1 of this report. The team will oversee progress, working with services to provide regular updates to the Council's Corporate Management Team, Elected Members, Trade Unions and will be included within the Equalities Mainstreaming Report.

## 6. Revised HR&OD Policies

- 6.1 **Revised Carers Leave Policy** - The revised Carers Leave Policy, attached at **Appendix 3**, replaces the previous 2018 policy and supports the Council's Health and Wellbeing Plan and Equality, Diversity and Inclusion Plan, by raising awareness of unpaid working carers responsibilities, providing support and enabling our people to balance these caring responsibilities with work.
- 6.2 The Policy provides a definition of a carer, under the Carers Rights Bill 2023 and outlines our commitment to provide a range of supports that include our successful Carers Connected Support Network, up to 5 days' paid Carers Leave, online resources for our people and managers and signposting to local and national carer support organisations.
- 6.3 The key changes in the policy are:
- The definition of a primary carer has been updated in line with legislation.
  - We have removed the 26 weeks continuous service eligibility criteria to enable carers to receive support from day 1 of their employment.
  - We have expanded the types of evidence that will be considered to support carer applications.
  - We have expanded the reasons for which a carer may be able to take paid carers leave, supporting physical and emotional wellbeing.
  - We have simplified the registration and application process to remove barriers and be more inclusive.
- 6.4 Following analysis of our carers leave data and benchmarking information, Members are asked to note that we seek approval to retain the paid provision of 5 days' carers leave as a minimum.
- 6.5 The Council now has achieved the highest level of accreditation from Carer Positive, where we are considered to be an exemplary employer for having a working environment where carers feel valued and supported.

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## Implications of the Report

1. **Financial** - The Council's ongoing financial sustainability is dependent on the ability of the Council to transform and modernise services using a healthy and resilient workforce.
2. **People & Organisational Development** - As outlined in the report.
3. **Community Planning** – None.
4. **Legal** – These plans and policy have been prepared in accordance with current employment legislation and statutory provisions.

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 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 & Safety - As outlined in the report.**
9. **Procurement – None.**
10. **Risk – None.**
11. **Privacy Impact – None.**
12. **Cosla Policy Position – None.**
13. **Climate Risk – None.**

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### **List of Background Papers**

None

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### **Author:**

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**Issue Number: 1**

**Issue Date: 2/24**

**Review Date: 2/26**

This document is  
available in alternative  
formats on request.

# Health and Wellbeing Plan

For all council employees



Renfrewshire  
Council

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3	Health and Wellbeing Vision	5
4	Health and Well-Being Themes	5
5	Our Approach to Successful Implementation	7

## **Message from our Chief Executive, Alan Russell**

The health and wellbeing of all council colleagues is one of my key priorities.

Our employees are at the heart of everything we do, and at Renfrewshire Council we are committed to providing support to our staff when they need it, and to create a culture that helps all our employees to maintain good health and wellbeing.

I'm aware of the impact of the last few years, not only on our health, but our wellbeing, and as we emerge from the Covid-19 pandemic, and the current cost-of-living crisis, continuing to invest in the health and wellbeing of everyone who lives and works here in Renfrewshire, is a key council priority.

We know that we have more work to do, and 'Your Health Matters' our new Health and Wellbeing Plan sets out the areas we will focus on over the next five years.

Developed in consultation with our colleagues and Trade Unions it takes a whole council approach which includes both the provision of appropriate accessible services and interventions; and a commitment to create working environments that help us to achieve and sustain good health and wellbeing.

I recognise that the needs and expectations of our people and communities continue to change, that's why I believe it's so important that we continue to invest in the wellbeing and development of our people, to respond to future challenges, and deliver the Council's vision for Renfrewshire.

### **Alan Russell, Chief Executive**



## **1 Executive Summary**

- 1.1 Our new Health and Wellbeing Plan 2024-2029 sets out our vision for employee wellbeing, the key themes we will focus on, how we will do it, and how we will measure success. It aligns to our Renfrewshire Council Plan 2022–2027 “Creating a fairer Renfrewshire built on innovation, wellbeing and opportunity” and our People Strategy “Our People Our Future 2021-2026”. This Plan builds on the progress made within the previous Health, Safety and Wellbeing Strategy 2019-22.

## **2 Background**

- 2.1 Over the years, we have invested significantly on safe systems at work, policies and processes, training and awareness campaigns to help our people maintain their wellbeing and to promote self-care. The health and wellbeing of all our people remains our number one priority as highlighted in our Council Plan, People Strategy, and progress reports to our Trade Unions, Corporate Management Team and Finance Resources and Customer Services Policy Board.
- 2.2 The Council Plan 2022–2027 outlines “caring for the health and wellbeing of all our workforce, supporting us to work well and deliver great services” as one of our priorities for living our values and making a difference together, whilst Our People Strategy 2021-2026 identifies “the health and wellbeing of our staff” as our number one priority, supporting our colleagues post pandemic and is a key factor in evolving our culture.
- 2.3 The last four years have without doubt been one of the most challenging times in our history. During the pandemic, our focus was on protecting our colleagues by ensuring safe working practices were in place to prevent the spread of the virus and enabled us to deliver key essential services to our communities. The recent rise in the cost of living is clearly continuing to have an adverse impact on our peoples’ mental health. We are placing much wider focus on wellbeing by progressing activities to support and improve our colleagues’ physical, mental, social and financial health and wellbeing.
- 2.4 Renfrewshire has pockets of high levels of deprivation compared to the Scottish average for key wellbeing factors such as health and income. Around 70% of our large, diverse workforce are resident in the area, and the steps we take now to support the health and wellbeing of our colleagues is likely to have a positive impact on our culture, benefit our local communities, and enable us to continue delivering on our key priorities for Renfrewshire.
- 2.5 This Plan will help us to ensure that health and wellbeing is central to everything we do, is supported at all levels across the Council, and becomes embedded into our culture, values and performance. We know our culture, values, communication and engagement, management styles, individual behaviours, and the support and resources we provide all impact on our colleagues’ health and wellbeing, and therefore in partnership with our trade union colleagues and wider stakeholders, we have identified four areas to focus on which include mental, physical, social and financial wellbeing.

### **3 Health and Wellbeing Vision**

- 3.1 Our vision is simple, we want to provide a 'safe, healthy, and inclusive workplace' that recognises people are individuals with different life experiences and needs that may impact on our Physical, Mental, Social and Financial wellbeing. And when help or support is required, we will be there to do everything we can.
- 3.2 We will place health and wellbeing at the centre of everything we do, empower our people to make positive, well-informed health and wellbeing choices promoting self-care, whilst providing better access to a range of support provisions in place.
- 3.3 To achieve this vision, we will:
- Embed our programme of health and wellbeing across all our priorities and ensure our people take responsibility for their own health and wellbeing as far as is reasonably practicable.
  - Work with key stakeholders and trade union colleagues to improve our communication channels to provide and promote health and wellbeing supports that are inclusive and accessible to everyone.
  - Recognise some colleagues may have experienced trauma and support health and wellbeing in a trauma-informed way, which can assist with healing and recovery.
  - Provide necessary training and awareness to maintain their health and wellbeing and signposting to a range of self-help supports.
  - Support improvements in attendance levels encouraging earlier returns to work, where possible.

### **4 Health and Wellbeing Themes**

4.1 Our Health and Wellbeing Plan will focus on four key themes of integrated health and wellbeing. These are:

#### **4.2 Mental Wellbeing**

- We will use our workforce data to better understand the level and the impacts of mental health across the Council.
- We will provide training to managers to enable them to recognise the signs of mental health and provide immediate, necessary supports.
- We will train our people to recognise the signs and impacts that mental health can have on them and provide access to a range of self-help supports to better manage their psychological wellbeing and develop personal resilience.
- We will ensure our people receive help at the earliest opportunity through maximising all available supports that Occupational Health, employee counselling, and trained Mental Health First Aiders provide.
- We will train and promote the work of our Mental Health First Aiders to encourage our people to seek help or talk freely and openly about mental health, creating a culture of open discussion around mental health.
- We will review our tools and approaches to stress risk assessments to help managers and our people identify and address work related issues.

### 4.3 **Physical Wellbeing**

- We will use our Managing Absence data to analyse emerging patterns of absence relating to physical workplace activities and put in place a range of interventions to address these.
- We will deliver specific awareness campaigns and initiatives to our people that can have a significant impact on physical wellbeing, including promoting the benefits of regular exercise, healthy eating, etc.
- We will provide training to our people on the benefits of maintaining physical health where possible. This will include signposting to advice, resources and dedicated support made available through our Employee Assistance Providers.
- We will promote the work of our trained and accredited First Aiders, ensuring our people know who to contact in times of emergencies.
- Provide training to our people on the Council's statutory areas, such as Manual Handling, Display Screen Equipment, etc, ensuring workplace health surveillance and risk assessment processes are understood and carried out timeously across services.
- We will ensure that our inclusive and flexible working environment enables our people to make adjustments to their working day or duties, supporting an improvement on their physical wellbeing.

### 4.4 **Social Wellbeing**

- We will promote our values and celebrate those employees who live them every day as great examples.
- We will introduce an employee recognition scheme that will enable us to recognise and reward colleagues for the excellent work they do and support the Council's culture of continuous service improvement.
- We will introduce new employee engagement forums. These forums will provide an opportunity to improve our employee voice and become a more inclusive employer which is a key area for improvement as highlighted in feedback from the EDI staff survey.
- We will explore, through working in collaboration with colleagues from People&OD and the Communications team, new technologies to improve communication with all colleagues, so everyone feels included, valued and informed.
- We will support local community initiatives through engagement on activities such as volunteering to build a sense of belonging and enhance existing strong links.

### 4.5 **Financial Wellbeing**

- We will promote virtual and on-site impartial advice sessions, using the expertise and resources from our Advice Works Team, normalising discussion around money worries to support financial wellbeing.
- We will develop training modules to provide money management/financial awareness on budgeting, saving, ethical loans, pensions and retirement planning, with greater focus on frontline service colleagues.

- We will collaborate with local credit unions and other providers to inform colleagues on financial products and services, offering access through payroll deduction.
- We will provide a new modern and sustainable package of terms and conditions, secure employment contracts, increased flexibility, fair pay and address any gender, ethnicity and disability gaps.
- We will develop, review and promote our employee benefits, salary sacrifice schemes, discounts through collaboration with local businesses, which will also benefit the local community and wellbeing related policies.

## **5 Our approach to successful implementation**

- 5.1 We will implement this Plan by shifting the focus from the previous action-centred “one size fits all” approach, driven corporately, to a more flexible approach, owned by services with bespoke interventions, based on needs year by year, integrated within their service improvement and risk management plans. Successful implementation of this plan is strong leadership, robust governance, working closely with a range of partners and utilising all appropriate resources.
- 5.2 The themes will be delivered over the lifecycle of this Plan, providing services with the flexibility to decide what is the priority for them and what will have the biggest impact in line with their needs and Council priorities.
- 5.3 Investing resource into supporting our peoples’ health needs, with a focus on early intervention, will ensure our people remain our number one priority, critical to delivering ongoing, best value sustainable services to our communities.
- 5.4 We will evolve a wellbeing culture through conducting surveys and use people analytics to understand how effective the supports, approaches and interventions we are providing are, including focused signposting, promoting self-care and awareness.
- 5.5 We will train and support our managers to identify health and wellbeing issues and offer appropriate supports and interventions as and when required. We will continue to develop effective leaders as role models who can engage colleagues, build strong working relationships, are confident with managing health and wellbeing matters and understand how their support can positively impact on performance, development and health and safety.
- 5.6 We will work collaboratively with a range of key stakeholders to deliver on the 4 themes whilst sharing information on best practices to nurture a culture of positive health and wellbeing. This will empower our people to take a greater responsibility for their own health and wellbeing through more self-care interventions, providing a better understanding of what health and wellbeing means to them.
- 5.7 The People & OD service will take overall responsibility for the delivery of this Plan. The team will monitor progress, working with services to provide regular updates to the Elected Members, the Council’s Corporate Management Team, and Trade Unions.

**Issue Number: 1**

**Issue Date: 2/24**

**Review Date: 2/26**

This document is available in alternative formats on request.

# Equality, Diversity, and Inclusion Plan

For all council employees



Renfrewshire  
Council

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## **1 Executive Summary**

- 1.1 Renfrewshire Council have always strived to demonstrate a clear commitment to staff inclusion through our policies, learning and development and culture and work environment. We have recently published the Equality Mainstreaming report that outlines the good progress we have made on equalities outcomes and in particular our strong performance in reducing our gender pay gap.
- 1.2 The Council have worked over the years to ensure our staff are all trained in equality, diversity and inclusion raising awareness and understanding. We already have a zero tolerance for bullying, harassment, discrimination, or victimisation, we have very strong support for Carers within our organisation and have positive workplace policies and practices in place always with our core values at the heart of those.
- 1.3 However, reviewing at our **'Our People Our Future 2021–2026' strategy**, we recognised we needed to make this more of a priority and that we wanted to focus on delivering a great experience for all staff. It was therefore important we asked our staff how they felt about Equality, Diversity, and Inclusion at Renfrewshire Council. As a result, we partnered with subject matter experts in Equality, Diversity, and Inclusion, Inclusive Employers, who helped us seek views from our staff and helped us analyse the feedback given.
- 1.4 The remainder of this report sets out our plan as a result of this feedback, analysis and review.

## **2 Context for Plan**

- 2.1 At Renfrewshire Council, our goal is to create an environment where everyone can feel valued and can thrive regardless of their personal characteristics or circumstances. As part of our ongoing commitments as an equal opportunities' employer, we partnered with Inclusive Employers in 2023 to conduct a cross-organisational culture review to better understand staff experiences at Renfrewshire Council. The review found pockets of good practice across Renfrewshire Council as well as clear areas for improvement and has provided us with a path forward as we aim to become the best place for people to work. The findings from this review have now been analysed and form the basis of our refreshed approach to inclusion at Renfrewshire Council found within this five-year Inclusion Plan.
- 2.2 In March 2020, our staff quickly adapted and responded to the challenge that COVID19 presented. Essential services adapted and continued throughout lockdown with an incredible compassionate response from staff demonstrating a true commitment to our communities. This demonstrated a clear passion for the work we all do and an eagerness to always be there for each other and the people we serve. Building on this response, we have an opportunity to further enhance our workforce's experience. We know that the world around us is continually evolving and to be an inclusive employer means to continually assess what more we can do to ensure the safety, wellbeing and happiness of everyone working at Renfrewshire Council.

## **3 Our Findings – Good Practice**

- 3.1 **Staff from low socio-economic backgrounds**
- 3.2 Data shows us that efforts to improve inclusion of staff from low socio-economic backgrounds is yielding very positive results for Renfrewshire Council. Staff were overwhelmingly positive about their experiences working at Renfrewshire Council and

particularly felt they could be successful by being themselves. They also thought leaders were committed to diversity, inclusion and equality. In addition, out of all demographic groups surveyed, they were the most positive about feeling comfortable sharing their background and cultural experiences with colleagues.

### **3.3 Mental Health Support**

3.4 During the culture review, staff commented on excellent mental health support from Renfrewshire Council during the Covid-19 pandemic. Staff also acknowledged that whilst there may still be room for improvement, there has been an increase in the attention given to inclusion and diversity at Renfrewshire Council. In addition, stakeholder interviews with leaders across the organisation reflected a strong desire to create a positive working environment at Renfrewshire Council.

### **3.5 Women at Renfrewshire Council**

3.6 Another positive area was the experiences of women at Renfrewshire Council. The research demonstrated that women feel positive about working at Renfrewshire Council, particularly in relation to modern apprenticeships which have been received very well. The menopause policy had been well-received and women felt that line managers and HR were reliable sources of support. Overall, responses highlighted a generally positive perception of fairness, respect, and support at Renfrewshire Council, while also acknowledging the need for continued efforts in diversity and inclusion.

### **3.7 Strong Teams**

3.8 Finally, data from the culture review shows us that for many staff at Renfrewshire Council there is a collegiate and supportive atmosphere overall. In the staff survey, the highest scoring questions overall were related to getting help and support from colleagues and staff having belief in their skills in contributing to a diverse and inclusive organisation. Whilst results then vary amongst staff demographics, it is interesting to note that Health and Social Care Partnerships and Chief Executives particularly demonstrate a collegiate atmosphere in their positive responses.

## **4 Our Findings – Areas of Improvement**

4.1 Our Culture Review identified five key themes across all areas of the organisation and we have included a brief breakdown of these below. These key themes have formed the basis of our five-year inclusion plan and associated action plan.

### **4.2 Communication**

4.3 Overall, it was felt that there is a lack of authentic and robust communication which reaches all parts of the organisation when it comes to inclusion and diversity at Renfrewshire Council and that sometimes inclusion and diversity may be seen as a 'tick-box' exercise. It was also felt that there also is a lack of recognition of a diverse range of events in newsletters (notably Pride and Black History Month). Staff also sometimes found it difficult to access the information they needed around inclusive initiatives this led to staff sometimes showing a lack of confidence in diversity and inclusion work. Unfortunately, we also found examples of non-inclusive behaviour toward different staff groups sometimes related to protected characteristics.

### **4.4 Policy Inconsistencies**

4.5 A policy review was completed on a total of 21 policies at Renfrewshire Council as part of our culture review. The policies provided cover a range of the key policies that support line managers with ED&I implementation in the organisation. The review found that policies did not always follow inclusive best practice and were sometimes inconsistent in their writing style and comprehensibility. This was reflected in staff not always feeling confident in reporting any concerns they may have. Some policies were also limited in their scope in relation to diverse communities and did not always provide enough information on wellbeing support for staff. The review also found that there were sometimes inconsistencies in how policies are applied across the organisation and staff wanted more input on how to affect policy change.

#### 4.6 **Diversity of Cultures & Ethnicity**

4.7 Like many large organisations, particularly public-sector organisations, the culture review identified more work that needed to be done to raise awareness and educate our colleagues in the diversity of Cultures and Ethnicity. Staff were not confident in talking about different cultures, different races and ethnicity and we identified concerns from minority-ethnic staff about our approach to addressing their differences therefore making their experience at work less positive. This is an area that we must address and move towards a more diverse and inclusive culture.

#### 4.8 **Recruitment and Progression**

4.9 Across all four sections of our audit at Renfrewshire Council, we identified areas for improvement relating to recruitment and progression which may particularly impact employees from marginalised groups. The review identified potential barriers to attracting a diverse range of employees into the organisation as well as more work needing to be done in mitigating unconscious bias within recruitment and progression. Research also found that our current approach to inclusion and diversity training is not as robust as it could be with some clear gaps in knowledge across Renfrewshire Council.

#### 4.10 **Equality Impact Assessments**

4.11 Underpinning all findings from the culture review was **a clear need for a new Equality Impact Assessment (EIA) process** across the organisation. Staff were concerned about a potential disconnect between the experiences of senior leaders and staff across the organisation. The review also found that there was not always consideration of the impact on marginalised groups when making decisions across the organisation.

### 5 **Key Aims and Outcomes**

5.1 Our Inclusion Plan is focussed on three key areas designed to build on each other in fostering an inclusive Renfrewshire Council where everyone can bring their whole selves to work. We aim to be the best place for people to work in the local area and this plan helps us to achieve that.

#### 5.2 **Outcome 1: Immediate Priorities – The Brilliant Basics of Inclusion**

5.3 Over the first 1-2 years of our inclusion plan we will focus on the brilliant basics of inclusion to ensure we are working from a strong foundation which will underpin all future inclusion activities. We will achieve this through three aims:

- **Refreshed approach to learning:** our people need to be equipped with the knowledge, skills and confidence to truly understand inclusion and make it an everyday reality at Renfrewshire Council. We will build an inclusion training programme which is accessible to all staff and measure uptake to ensure everyone values the importance of inclusion and are taking an active role building a truly inclusive culture.
- **Focus on LGBTQ+ Inclusion:** we know that LGBTQ+phobia is still prevalent across society and workplaces are no exception to this. We will enact a zero-tolerance approach to all incidents of LGBTQ+phobia at Renfrewshire Council. We will also work on our reporting mechanisms to ensure they are supportive, safe and robust to ensure all potentially LGBTQ+phobia is reported on and responded to.
- **Becoming anti-racist:** we want to move Renfrewshire Council to an ‘anti-racist’ stance where our workplace culture takes active steps to consistently be a diverse and inclusive employer. We will create a dedicated anti-racism strategy and working group to help us on our journey to becoming an anti-racist organisation.
- **Robust Equality Impact Assessments:** reflecting our commitment to data that makes a difference, Equality Impact Assessments (EIA’s) should be a core part of everyday decision-making at Renfrewshire Council. We will introduce a new EIA process and toolkit to support decision-makers in ensure inclusion becomes second-nature in their planning. We will consistently challenge decisions made to ensure they consider the impact of everyone.

#### 5.4 Outcome 2: Next Steps of Inclusion - Enhancing the Colleague Experience

5.5 Over years 2-3 of our inclusion plan we will build on the brilliant basics of inclusion to further enhance the colleague experience and ensure inclusion becomes part of the DNA of Renfrewshire Council. We will achieve this through three aims:

- **Events that add value:** we recognise the responsibility we hold as a large local employer in celebrating and commemorating events that matter to our diverse local community. We will plan a calendar of events which truly add value to the experience of our teams and customers at Renfrewshire Council. We will commit to continually striving for excellence in our inclusion activities and actively seek new ways of celebrating our diversity.
- **Authentic and accessible communications:** how we communicate our values and approach to inclusion matters and all staff should feel part of our inclusion journey. We will refocus our communication efforts to ensure that they reach all parts of our organisation equally. We will have a robust inclusion communications plan in place to ensure inclusion is at the heart of all that we do at Renfrewshire Council.
- **Data that makes a difference:** the driving force behind our inclusion plan should be reliable and robust inclusion data which tracks outcomes of our inclusion interventions and encourages us to continually work harder to meet our goals. We will put in place a large-scale data activity to generate more accurate data about our people and how we can best support them at work. We will report on the progress of inclusion plan regularly using data.

#### 5.6 Outcome 3: Sector Leading Inclusion – Become the Best Place For People To Work

5.7 Over years 4-5 of our inclusion plan we will build on enhancing the colleague experience to becoming the best place for people to work, ensuring inclusion is an everyday reality for all who work at Renfrewshire Council. We will achieve this through three aims:

- **Adopting an inclusive approach to recruitment and progression:** our teams should reflect the diversity of the local area and country and we can only achieve this through ensuring our recruitment and promotion practices are free from bias and support everyone to be their best. We will conduct a review of our recruitment processes and implement inclusive best practice to ensure equity of opportunity. We will review and improve our internal promotion processes to ensure all staff can develop their careers at Renfrewshire. We will introduce inclusive recruitment and progression training for all hiring managers.
- **Continuous policy development:** our policies and procedures should support all staff in bringing their whole selves to work and ensure staff have access to the guidance they need to keep them happy, safe and feel included at work. We will continue with our robust policy review and development process. We will ensure all policies meet inclusive best practice. We will ensure managers have the training and support they need to understand and apply inclusive policies.

## 6 Measures of Success

6.1 Our five-year inclusion plan has been translated into a measurable action plan which will be monitored regularly and measured against using robust data, reflecting our desire to collect and act on data that makes a difference. The progress against this will be reported via the FARS board and as part of the annual People Strategy update.

## Five-year Inclusion Action Plan

Outcome	Aim	Action(s)	Timeline	Measure of success
Outcome 1 - The brilliant basics of inclusion	Refreshed approach to learning	Review training approach to inclusion and diversity across the whole organisation	Year 1	The number of staff who attend the training and evaluation of the training
		Introduce facilitated inclusion and diversity training for all senior leaders and people managers	Year 1	Evaluation of the training from Snr Leaders and results from the 2024 engagement survey
		Introduce mental health awareness training for all people managers including stress risk assessment process	Year 1	Feedback from managers, staff, absence levels related to mental health
		Introduce psychological safety training for all senior leaders and people managers	Year 2	tbc
		Introduce leadership development training for recently promoted managers	Year 2	tbc
	Focussing on LGBTQ+ inclusion	Review current reporting measures and introduce training and comms initiatives around these if appropriate	Year 1	Feedback from 2024 engagement survey
		Introduce standardised LGBTQ+ inclusion training across the organisation	Year 1	Review of the training and evaluation of training
		Reiterate a zero-tolerance approach to transphobia and LGBTQ+phobia and implement a communications campaign to address transphobia and how to report it	Year 1	Feedback from staff, reduction in concern raised from staff
		Review approaches to engagement with LGBTQ+ staff and trial the introduction of forums for staff to share their feedback safely	Year 2	tbc
	Becoming Anti-racist	Conduct additional focus groups and research dedicated to the experiences of minority ethnic staff	Year 1	Feedback and outcome from these focus groups and less concerns raised and more confidence from our minority ethnic staff
		Create an anti-racism strategy and action plan to address findings from this audit, covering all aspects of race and ethnicity	Year 2	tbc

Outcome	Aim	Action(s)	Timeline	Measure of success
Outcome 2 - Next steps of inclusion	Events that add value	Review inclusion and diversity development and event offer across the organisation and work with specialist suppliers to offer in-depth facilitated training on a wide-range of inclusion topics	Year 2	<i>tbc</i>
		Implement an annual events plan for inclusion activities with senior manager attendance booked in advance and assured	Year 2	<i>tbc</i>
		Introduce event/training evaluation process to continually monitor staff satisfaction with inclusion initiatives	Year 2	<i>tbc</i>
	Authentic and accessible communications	Run further focus groups targeting staff in frontline roles and ensure communications are inclusive to encourage attendance from all staff	Year 2	<i>tbc</i>
		Conduct a review of systems and internal webpages to identify areas for signposting to inclusion initiatives	Year 2	<i>tbc</i>
		Implement an inclusion and diversity communications plan to ensure work is continually treated as a priority and is regularly communicated	Year 3	<i>tbc</i>
		Look into the feasibility of role modelling diverse leaders from across the organisations covering all identities	Year 4	<i>tbc</i>
	Data that makes a difference	Plan and execute a large-scale data activity to encourage staff completion of demographic data and repeat annually	Year 2	<i>tbc</i>
		Anonymised datasets to be given to departmental managers for analysis and appropriate action plans	Year 1	<i>Provide suitable reports for managers</i>
		Conduct additional focus groups for other staff groups to better understand organisational culture	Year 2	<i>tbc</i>
		Research into the positive workplace culture amongst Health and Social Care Partnerships and Chief Executives staff groups to learn from these areas	Year 2	<i>tbc</i>
		Conduct equal pay reviews regularly across all characteristics and all sections of the workforce.	Year 3	<i>tbc</i>
		Introduce annual equal pay report against all protected characteristics with intersectional data analysis and action plan	Year 4	<i>tbc</i>

Outcome	Aim	Action(s)	Timeline	Measure of success
Outcome 3 - Sector-leading inclusion	Robust Equality Impact Assessments	Introduce an updated Equality Impact Assessment (EIA) process for all decisions across the council	Year 1	An update EIA process in place and evaluated as effective
		Ensure EIA process includes regular reviews and reflection	Year 2	<i>tbc</i>
		All reports to include links to EIA's to evidence consideration of equality issues within reports	Year 2	<i>tbc</i>
	Adopting an inclusive approach to recruitment and progression	Continue with positive approach to induction and modern apprenticeships	Year 1	Feedback from new start, reduction in attrition in those with less than 1 year service
		Conduct review of recruitment practices to ensure they follow inclusive best practice	Year 4	<i>tbc</i>
		Conduct further research into the experiences of staff on temporary contracts	Year 4	<i>tbc</i>
		Review approach to progression for staff and introduce clearer career pathways	Year 5	<i>tbc</i>
	Continuous policy development	Review maternity returner process to ensure consistency of application across the organisation and implement training and guidance where appropriate	Year 3	<i>tbc</i>
		Expand on who qualifies for carers leave policy and add information on appeals process within policy.	Year 3	<i>tbc</i>
		Continue with policy review cycle and introduce EIA into policy review process	Year 5	<i>tbc</i>
		Review processes to enable all staff regardless of grade to feedback into policy initiatives	Year 5	<i>tbc</i>
		Create guidance on inclusive policy writing to ensure all policies meet inclusive and sector best practice	Year 5	<i>tbc</i>
		Introduce policy training and/or guidance for managers	Year 5	<i>tbc</i>

**Issue Number:** 2

**Issue Date:** 2/24

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This document is available in alternative formats on request.

# Carers Leave Policy

Supporting our people with caring responsibilities  
For all council employees

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## **1 Introduction**

- 1.1 We recognise that our some of our people have caring responsibilities which can be challenging at times and may impact their ability to balance their work and home life. The health and wellbeing of our people has, and will remain, our number one priority, and therefore we will continue taking steps to create a healthy and inclusive workplace environment which supports our people to better balance their work and family commitments.
- 1.2 For carers, work can often represent a lifeline, not only financially, but in providing a life outside of caring. However, juggling work and caring responsibilities can be extremely stressful. Research shows that women represent two thirds of unpaid carers in the UK (Census 2021). Nearly three quarters of our workforce are female with an average age of 45, and so we remain fully committed to removing any barriers to work supporting our unpaid working carers population in Renfrewshire.

## **2 Purpose and Aims**

- 2.1 The purpose of this policy is to support the Council in managing carers leave requests with a clear, fair, inclusive, and transparent process. We will continue taking steps to help identify our people who are primary carers so they can be provided with practical support and advice to help them better balance their caring responsibilities with work.
- 2.2 We aim to engage with our people who are primary carers to better understand their daily challenges and seek to remove any barriers at work, whilst raising awareness of all the necessary support provisions available.

## **3 Scope**

- 3.1 This policy applies to all Council employees. Advice and guidance on this and other support and leave provisions are available from the People and OD Service.

## **4 Definition of a carer**

- 4.1 A carer is someone who helps another person, usually a relative or friend, in their day-to-day life. This is not the same as someone who provides care professionally, or through a voluntary organisation (Carers Rights Bill 2023).
- 4.2 The people that they care for may be impacted by:
- disability
  - physical or mental ill health,
  - frailty or
  - substance misuse.
- 4.3 For the purposes of this policy, a carer is defined as the person who is provides primary care and provides unpaid support to the person that they are caring for. They do not need to be living with that person.

## **5) Supporting our carers**

5.1 We remain fully committed to providing support to our unpaid working carers in Renfrewshire. We understand everyone's situation and needs are different. If you require support or would like to know more about the support available, you should speak to your manager in the first instance if you are comfortable doing so. Your manager can then discuss a range of workplace supports including:

- Carers Connected Support Network
- Carers Leave
- Carers Passport
- Online resources for people with caring responsibilities
- Local and national carer support organisations
- Changes to your working pattern
- Access to other HR supports, for example Occupational Health and Employee Counselling.

### **5.2 Paid Carers Leave**

5.3 To supplement the support provisions detailed in section 5.1, people with primary caring responsibilities can request up to a maximum of 5 days paid carers leave per year (pro rata in line with their work pattern) to help them support the individual(s) that they are caring for. This leave can be requested in hours, half, and full days.

5.4 Although not an exhaustive list, some examples of when paid carers leave may be approved include:

- Providing support at appointments for the person that you are caring for.
- Temporarily assisting with the care of a relative/partner/friend.
- Managing an unexpected breakdown of care arrangements.
- Managing the transition to or from a care home.
- Providing support when caring for a terminally ill relative or partner.
- Managing the hospitalisation of a relative or partner.
- Providing 'Me Time' (respite) to support an employee's emotional or physical health.
- To attend training to help you support the person(s) that you are caring for.

5.5 Carers leave can only be used by those who are registered on our Carers Register and cannot be used for childcare purposes.

## **6 Carers Register and Paid Carers Leave.**

6.1 In order to qualify for paid carers leave, you must be registered on the Council's Carers Register. This can be done by completing the Carers Registration form on Business World ERP and requires to be annually. Any change in circumstances should be highlighted to the manager and the People and OD Service.

- 6.2 When registering, you should complete the declaration at the bottom of the form confirming that you are the primary carer and you can provide evidence of your caring responsibilities and relationship from: either a GP signature/stamp from either the unpaid working carer or the person(s) they care for, other health professional signature/stamp, Local Carers Centre, or Social Work Department confirmation.
- 6.3 If this type of evidence cannot be provided, other forms of evidence which demonstrates a primary caring responsibility exists will be considered.
- 6.4 Once approved on the Carers Register, a carer requesting carers leave should complete the Carers Leave Request form as soon as is practically possible. Reasonable notice must be provided to allow the manager sufficient time to consider the request. Where there is a question around inclusion on the Carers Register or around leave requested, the manager should take advice from the People & OD Team.

## **7 Considering a request and reaching a decision**

- 7.1 The manager should discuss the request with the carer, considering any relevant personal circumstances. The manager must clarify the reasons for the application and ensure that carers leave is the most appropriate option as on some occasions other alternatives may be more suitable. Before reaching a decision on the request, the manager should consider the following:
- Is the carer approved on the Carers Register.
  - The nature of the leave request.
  - The amount of carers leave requested (hours/half/days).
  - The date the carers leave will start and finish.
  - The operational impact on service delivery and any costs associated with backfilling if required and/or whether work needs to be redistributed.
  - Details of any shared carers leave with a spouse, partner, family member or friend who also works with the Council.
- 7.2 Managers must ensure that decisions are made no later than 14 days after a request has been received. If a manager is unable to approve a request, they must confirm to the carer clear business reasons for refusal. The manager's decision is final and there is no right of appeal.
- 7.3 Any costs associated with a request should be considered based on what is fair and reasonable, taking into account the circumstances of the request.
- 7.4 The manager will record approved Carers Leave on Business World ERP in the same way as unplanned leave.
- 7.5 If an carer is providing care to more than one person, they can only request up to 5 days paid carers leave in total (pro rata).

## **8 Confidentiality**

- 8.1 Information relating to Carers leave, Carers Register and confidential discussions linked to caring responsibilities will be recorded, maintained, and processed

securely by the service, People & OD, and Customer and Business Services. Information will not be divulged to any third parties without your written consent.

8.2 Information processed may include paper or electronic records and will be done so in line with the General Data Protection Regulation (Regulation EU 2016/679) (“GDPR”), the Privacy and Electronic Communications (EC Directive) Regulations 2003 (as may be amended by the proposed Regulation on Privacy and Electronic Communications) and any legislation that, in respect of the United Kingdom, replaces, or enacts into domestic law, or any law relating to data protection, the processing of personal data and privacy as a consequence of the United Kingdom leaving the European Union.

## 9 Equality and Human Rights Impact Assessment

9.1 This policy has been impact assessed in line with the Council’s obligation to comply with the Equality Act 2010 and the Public Sector Equality Duty.

## 10 Monitoring and Review

10.1 This policy will be reviewed regularly and in line with any legislative and organisational changes. The recognised Trade Unions will be consulted on any future changes to this policy.

Version	Date	Details of Review/Revisions made	Next Review date
2	February 2024	Review of V1 policy to bring into line with current needs of our working carers.	January 2026



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**To: Finance, Resources and Customer Services Policy Board**

**On: 8 February 2024**

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**Report by: Director of Environment, Housing & Infrastructure**

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**Heading: Facilities and Property Services - Service Update Report**

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## **1 Summary**

- 1.1 Environment, Housing & Infrastructure brings together a range of Council services and activities, with both strategic and operational responsibilities. This report provides an operational performance update on Facilities Management (Hard and Soft Services) and Property Services delivered by Environment, Housing & Infrastructure since the last Policy Board in November 2023.
- 1.2 Building Services continue to operate normal day to day business and our emergency out of hours repairs as the contractor for Housing Services.
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## **2 Recommendations**

It is recommended that members of the Finance, Resources and Customer Services Policy Board:

- 2.1 Notes the content of this report.
- 

## **3 Operational Update**

### **3.1 Service Reviews**

As noted in the November 2023 Service Update report, Officers have been working on 6 pieces of work as detailed below:

- Void property management process and potential remodelling
- Productivity Analysis and initial measurement process design
- Business Plan framework for Building Services
- Job costings - options analysis
- Organisational design
- Review of call handling from the Customer Contact Centre

Following completion of this work, a further report on Building Services will be brought to this Policy Board in 2024.

## Hard FM

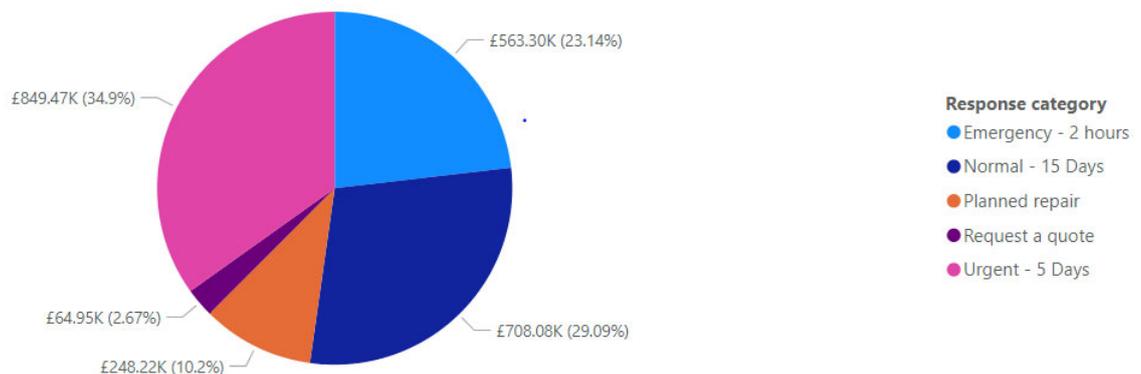
### 3.2 Compliance – Key Performance Indicators (KPIs)

Overall performance continues to meet 90% target; however, ongoing governance is required to ensure this trend remains. To help deliver this, and to drive contractor performance and best practice, officers continue to hold regular contractor review meetings to ensure planned tasks are met and certification is issued timely. New separate maintenance contracts now in place for smoke vents, sprinklers systems and dry risers.

### 3.3 Public Buildings Repairs data

Repairs profile remains as expected, as detailed –

2023/24 Repairs	Education	Core	Prestige	OneRen	Total
	5,518	2,123	582	216	8,439



### 3.4 Capital/Life Cycle Projects

Hard FM Support Services Officers continue to be involved in discussions regarding the new Paisley Grammar high school and the extension of Park Mains High School. Further updates will be provided to future policy board meetings where required.

### 3.5 **Life Cycle Replacement works**

#### 3.5.1 **Completed Commissions**

- Rashielea Primary – replacement CCTV system
- Gallowhill MUGA – New playing surface and lighting
- Abbey House – Boiler replacement
- Douglas St Nursery – Disability Discrimination Act adaptations (toilet/access)
- Broomlands Clock Tower - minor refurbishment of clock face and surrounding structure

#### 3.5.2 **New Commissions**

- South End clock tower (Causeyside St) – minor refurbishment of clock face and surrounding structure.
- Renfrewshire House – tarmac resurfacing and relining works.
- Renfrewshire House – BMS upgrade
- Renfrewshire House – entrance ramp upgrade works
- Charleston Centre – Fire Alarm upgrade.
- West Primary school – redecoration after re-wire (phase 2)
- St Annes Primary – renewal of road surface.

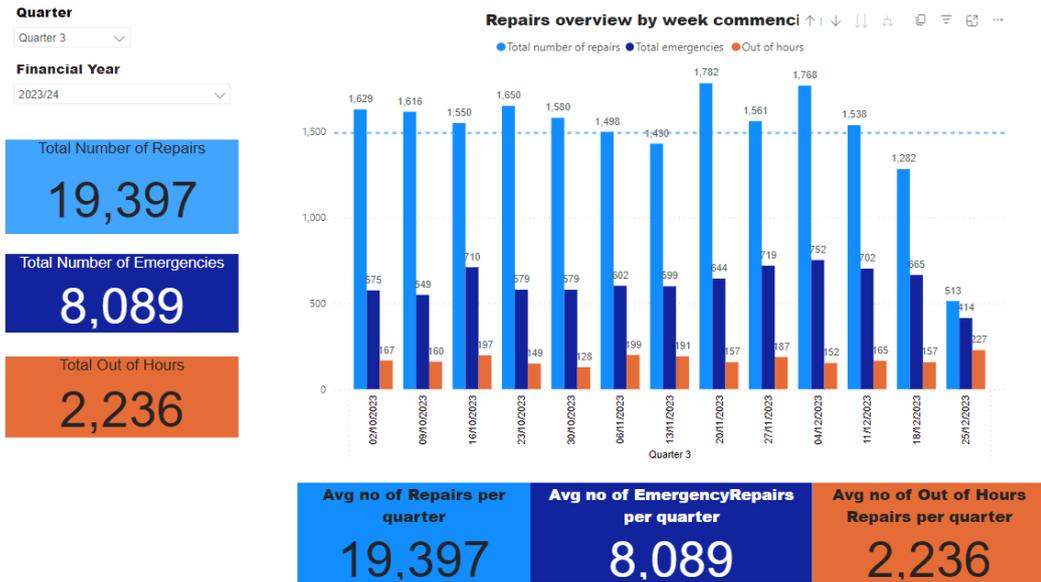
### 3.6 **Legionella Control**

To ensure on-going compliance with regards to legislation and Approved Codes of Practice, Officers within Facilities and Property Services undertook refresher training and obtained the Level 3 Award in Legionella Control for Responsible Persons.

This ensures that staff are adequately trained to monitor and maintain the water systems across Renfrewshire Council's building portfolio.

### 3.7 **Responsive Repairs**

The chart below shows the volume of the 3rd quarter of 2023 (October-December) for responsive repairs reported by tenants. These are only the repairs that Building Services attended as there are other repairs that will be issued directly to other contractors.



The 3rd quarter figures show that of the total number of repairs issued for the period is 19,397. 42% these have been classed as emergency or next day attendance.

In addition, of the total number of emergencies issued, 28% are out of hours.

Total number of repairs	Financial Year	Quarter
16,482	2022/23	Quarter 1
17,282	2022/23	Quarter 2
21,413	2022/23	Quarter 3
22,121	2022/23	Quarter 4

Total number of repairs	Financial Year	Quarter
16,340	2023/24	Quarter 1
16,989	2023/24	Quarter 2
19,397	2023/24	Quarter 3

The requests for repairs follow seasonal trends and the third quarter of last year included the major cold spell just before Christmas. There is a significant drop in the same time period this year due to the weather not being as severe.

As detailed previously, work continues to better understand classification of emergency repairs and 24 hour/next day repairs to assess what jobs can be planned in diaries to allow the workforce to be allocated appropriately.

### 3.8 Domestic Gas Servicing

In Quarter 3 (1 October to 31 December 2023), the domestic gas servicing and repairs team carried out 2771 gas services.

Total number of services	Financial Year	Quarter
2,952	2022/23	Quarter 1
3,533	2022/23	Quarter 2
2,379	2022/23	Quarter 3
3,780	2022/23	Quarter 4

Total number of Services	Financial Year	Quarter
3,083	2023/24	Quarter 1
3,202	2023/24	Quarter 2
2,771	2023/24	Quarter 3

The figure in quarter three this year has risen against the same period last year with around 15% more gas services being completed. However, all annual gas servicing will be completed within 365 days.

GAS SERVICE/INSPECTIONS	Target	October	Nov	Dec	Q3
Gas Certificates Obtained before Previous Expiry % (charter)	100%	100.00%	100.00%	100.00%	100.00%

### 3.9 **Voids**

Building Services continue to work closely with our colleagues in Housing Services to maximise the number of houses that are returned to the letting pool. Houses are prioritised based on the current needs of those requiring housing. Weekly operational meetings take place to prioritise houses and review progress. Building Services has continued to return at least the number of void houses received weekly. There is currently a backlog of houses due to issues with utilities, asbestos and rot works which must be carried out by colleagues prior to any repair works being undertaken by Building Services.

The volume of void houses returned by Building Services in Quarter 3 of 2023/24 (October - December) is shown below.

Financial Year	Quarter	Total number of completed voids	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Preliminary Works
2022/23	Quarter 1	183	25	27	176
2022/23	Quarter 2	199	38	22	138
2022/23	Quarter 3	144	19	20	126
2022/23	Quarter 4	208	19	3	210

Financial Year	Quarter	Total number of completed voids	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Preliminary Works
2023/24	Quarter 1	245	26	13	141
2023/24	Quarter 2	208	25	25	145
2023/24	Quarter 3	243	34	9	190

### 3.10 Electrical Testing programme

As part of the on-going electrical compliance requirement of Landlords, Building Services, and other external contractors, have been working in partnership with Housing colleagues to carry out the statutory 5-year check of electrics within every tenanted household across Renfrewshire (approx. 12,200 houses).

On behalf of Housing Services, Building Services have fully electrically tested 1,859 houses since the start of the programme in 2021. It should also be noted that following these tests there are approximately 80% of houses that require various levels of remedial electrical work. This follow on work is carried out on an appointment basis with the tenant.

Financial Year	Quarter	Number of electrical tests competed
2022/23	Quarter 1	639
2022/23	Quarter 2	280
2022/23	Quarter 3	42
2022/23	Quarter 4	187

Financial Year	Quarter	Number of electrical tests competed
2023/24	Quarter 1	77
2023/24	Quarter 2	163
2023/24	Quarter 3	471

Building Services complete the electrical testing based on the number of appointments booked in by the tenants via the letter process carried out by our colleagues in Housing. The numbers have increased in the 3rd quarter following the review of the lettering process in September 2023.

Unfortunately, there are now a number of houses that have been through the whole lettering process and have failed to book an appointment for the electrical check to be carried out. Discussions are taking place with Housing Services to discuss next steps to ensure legal requirement and compliance as a landlord.

## **4 Soft FM (Facilities Management)**

### **4.1 Capital Works**

4.1.1 The tender award for the £876,000 Scottish Government Capital funding has been completed. The investment in improvements works in kitchen facilities in Barsail Primary, Erskine, Bushes Primary, Glenburn, and Mossvale/St James Campus, Paisley are now complete, and kitchens were fully operational from Monday 15 December 2023.

4.1.2 Renfrewshire Council submitted a revised funding request to the Scottish Government and Scottish Future Trust in September 2023. This is part of the Universal Free School Meals paper presented to this Policy Board. We continue to wait for the outcome of this submission.

### **4.2 Community Hall upgrades**

4.2.1 Following a Council motion on 9 March 2020, £50k was allocated for upgrades to Community Halls and in particular kitchen upgrades. Officers from Soft FM have worked with colleagues in OneRen to assess and upgrade kitchens on a case by case basis. This has led to new fridges/microwaves/ovens as required with some kitchens also receiving upgrades to cupboards/worktops. To assist with aesthetics, some halls also had curtains replaced from this fund.

### **4.3 PPP Schools**

4.3.1 Officers continue to work with the Renfrewshire Schools Partnership and AMEY on monitoring the PPP contract across the PPP portfolio. Discussions remain on-going about Unwanted Fire Alarm Signals across the PPP estate.

4.3.2 Officers have been working closely with colleagues in AMEY with regards to Planned Preventative Maintenance (PPM) to ensure the PPP schools are maintained in an appropriate condition as detailed in the contract.

## **5 Property Services**

Property Services is a multi-disciplinary design consultancy commissioned by Facilities Management or Council Departments to deliver projects. An update of some of the work currently being undertaken is detailed below. The Members are asked to note that whilst an operational update is provided below, the progress of major projects will be reported through the relevant policy board.

### **5.1 Reinforced Autoclaved Aerated Concrete (RAAC)**

RAAC is a lightweight form of concrete used in roof, floor, cladding and wall construction in the UK from the mid-1950s to the 1990's. Following evidence of it failing over recent years, work has been undertaken by Facilities and Property Services to review the wider estate.

Initial desktop investigation and visual/physical inspection of the school estate initially identified no RAAC to be present in the construction of schools or early years education establishments.

However, subsequent reassurance/validation checks have identified RAAC panels within Castlehead HS gym areas. These further checks have now been completed with a structural engineering consultant appointed to verify other high-level gym and other areas within the school estate and no RAAC has been identified elsewhere within the learning estate.

Property Services officers have been working in conjunction with an external engineering consultant to produce remedial solutions and an options paper has been prepared that recommends that strengthening works are the most advantageous solution. These will aim to minimise inconvenience to the school whilst works are ongoing. Property Services officers have already been engaging with colleagues from Procurement, Hard FM and Building Standards to ensure that they are aware of the urgency of this work.

Similar assessments of the non-education estate have also been carried out and no RAAC has been identified to date and this has been reported to Elected Members and Scottish Government.

## 5.2 **Paisley Learning and Cultural Hub**

This project, jointly managed by Property Services and HubWest Scotland, was completed and handed over to OneRen in September 2023 and feedback by users has been positive to date.

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### **Implications of the Report**

1. **Financial** – Any financial elements referenced in this report will be progressed through the Council's financial & budget planning process.
2. **HR & Organisational Development** – None
3. **Community/Council Planning** – the report details a range of activities which reflect local community and council planning themes.
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** – Advice and guidance is being given to protect the health and safety of employees and service users when carrying out priority services for the Council in line with government and health guidance.
9. **Procurement** – As noted within the report.
10. **Risk** – None
11. **Privacy Impact** – None
12. **COSLA Policy Position** – None
13. **Climate Change** – None

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**List of Background Papers** – None

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**Author:** Gordon McNeil, Director of Environment, Housing & Infrastructure  
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**To:** Finance and Resources Policy Board

**On:** 8 February 2023

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**Report by:** Director of Finance and Resources

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**Heading:** Council Tax – Second Home Levy Charge Policy

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1. **Summary**

- 1.1. Dwellings classed as “Second Homes” are currently eligible for a Council Tax discount of between 10% and 50%, or to have no modification of their charge, in accordance with The Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2016.
- 1.2. A second home for Council Tax purposes is classed as a dwelling that is not used as someone’s primary address, but which is occupied for at least 25 days in a year.
- 1.3. Since 1 April 2014, Renfrewshire Council has set its second home discount at 10%.
- 1.4. From 1 April 2024, the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2023 will come into force which allow Local Authorities the discretion to charge up to a 100% increase for dwellings classed as second homes, i.e., impose a charge double that of the standard Council Tax.
- 1.5. The change brings second homes into line with Council Tax policy on long-term empty homes and aims to increase housing availability by encouraging more homes to be permanently occupied.

- 1.6. The new regulations also ensure new owners who have purchased properties which have previously been empty for more than twelve months are protected from the increased charge for a minimum period of six months if undertaking repairs or renovations.
- 1.7. The purpose of this report is to present for approval a proposed policy setting out the Council’s position in relation to imposing a 100% levy on second homes, which amends the 10% discount currently available.
- 

## 2. Recommendations

- 2.1 It is recommended that members of the Board
- Note the contents of the report; and
  - Approve the Council Tax Second Home Levy Charge Policy attached at Appendix 1
- 

## 3. Background

- 3.1 From 1 April 2024, The Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2023 come into force which give Local Authorities the discretion to charge up to a 100% increase for dwellings classed as second homes.
- 3.2 The greater flexibility provided by the legislation is intended to bring second homes into line with Council Tax policy on long-term empty homes and aims to increase housing availability by encouraging more homes to be permanently occupied.
- 3.3 There are 157 properties classed as Second Homes in Renfrewshire as outlined in table 1 below.

**Table 1**

Band	Number of Second Homes
A	15
B	49
C	23
D	29
E	19
F	10
G	9
H	3
Total	157

- 3.4 The new regulations also ensure new owners who have purchased properties which have previously been empty for more than twelve months are protected from the levy charge for a minimum period of six months, provided repairs or renovations are being undertaken. However, the Council's existing Empty Property Policy set in 2016 is more flexible and allows for a six-month period of 10% discount, regardless of work being undertaken, before the levy charge is applied.
- 3.5 The Council will continue to grant 10% discount for a maximum period of six months to new owners who purchase properties that have previously been empty for more than twelve months, and remain unoccupied, before the levy charge is applied.
- 3.6 On 15 December 2022, the Council approved the addition to the terms of reference of the Finance, Resources and Customer Service Policy Board as follows:
- To determine the operation and policies of any locally determined non-domestic rates schemes or reliefs in line with relevant legislation; and
  - To determine the operation and policies of any locally determined council tax schemes, discounts, or reductions in line with relevant legislation.

#### **4 Council Tax – Second Homes Levy Charge Policy**

- 4.1 The purpose of the Second Homes Levy Charge Policy is to specify that Officers will operate within the legislation detailed in section 3.1 above, aligned with the Council approvals detailed in section 3.6.
- 4.2 With effect from 1 April 2024 the Policy imposes a 100% levy on properties deemed to be second homes.
- 4.3 One of the main objectives of the Policy is to encourage owners to return long term empty properties back into use and maintain the supply of housing in Renfrewshire.
- 4.4 Any current liable parties who are in receipt of a 10% Second Home discount and will be affected by the changes will be sent a letter prior to the annual bills being issued to make them aware of the levy charge being applied.
- 4.5 An Equality Impact Assessment has been carried out (attached as Appendix 2) in line with the Council's approach and no issues have been identified that require mitigating actions. The Equality Impact Assessment will be reviewed as data becomes available following introduction of the changes.

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## Implications of the Report

1. **Financial** – it is estimated that the change in policy will generate an additional £0.2m council tax income, taking into account an allowance for behavioural change. This additional income will be incorporated into the Council’s budget assumptions from 2024/25.
2. **HR & Organisational Development** - None
3. **Community Planning** – None  
**Community Care, Health & Well-being** –
4. **Legal** – the proposed policy is permissible from 1 April 2024 under the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2023.
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** - There is a risk that any assumed increases in Council Tax income as a result of the levy will not be met if more properties than estimated are transformed from second homes into permanent places of residence.
11. **Privacy Impact** - None.

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**Author:** Emma Shields, Strategic Service Delivery Manager

**RENFREWSHIRE COUNCIL**

**FINANCE & RESOURCES**

**COUNCIL TAX – SECOND HOME LEVY CHARGE POLICY STATEMENT**

**1. Background**

**1.1. Second Home Discount**

- 1.1.1. A “second home” for Council Tax purposes is classed as a dwelling which is not used as someone’s primary address but that is occupied for at least 25 days in a year.
- 1.1.2. From 1 April 2013, at Local Authorities’ discretion, dwellings classed as second homes were eligible for a Council Tax discount of between 10% and 50% in accordance with the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Regulations 2013.
- 1.1.3. With effect from 1 April 2017, further discretion was made available to Local Authorities under The Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2016, which allowed for the complete removal of discounts for second homes.
- 1.1.4. Renfrewshire Council set the discount level for second homes at 50% until 31 March 2014, reduced this to 10% from 1 April 2014, and has not varied this since.
- 1.1.5. From 1 April 2024, the Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2023 will come into force allowing Local Authorities the discretion to charge a maximum increase of 100% for dwellings classed as second homes, i.e. double the standard charge.
- 1.1.6. The change brings second homes into line with Council Tax policy on long-term empty homes and aims to increase housing availability by encouraging more homes to be permanently occupied.
- 1.1.7. A mandatory 50% discount is to remain in place for second homes which meet the definitions of purpose-built holiday homes or job-related dwellings, as provided in the 2013 regulations.

## APPENDIX 1

1.1.8. On 15 December 2022 the Council approved the addition to the terms of reference of the Finance, Resources and Customer Service Policy Board as follows:

- To determine the operation and policies of any locally determined non-domestic rates schemes or reliefs in line with relevant legislation.
- To determine the operation and policies of any locally determined Council Tax schemes, discounts, or reductions in line with relevant legislation.

## **2. Policy Purpose & Objectives**

### **2.1. Purpose:**

2.1.1. The purpose of this policy is to:

- Specify the Council's position on ending the 10% discount currently applied to second homes on 31 March 2024.
- Specify the Council's position on applying a 100% increased charge on second homes from 1 April 2024
- Specify how the Council's operational teams within Finance and Resources will operate the legislation.
- Clarify that the Council will continue to award 10% discount to all unoccupied properties, purchased by new owners, that have previously been empty for more than twelve months, in accordance with Empty Property Policy agreed in 2016.

### **2.2. Policy Objectives**

2.2.1. The objectives of this policy are to:

- Encourage owners to return second home properties back into use as permanent residences and in doing so contribute to the supply of affordable housing in Renfrewshire.
- Enhance communities by reducing the number of unoccupied and potentially run down properties within Renfrewshire.

## APPENDIX 1

### 2.3. Policy Risks

- There is a risk that any assumed increases in Council Tax income as a result of the levy will not be met if more properties than estimated are transformed from second homes into permanent places of residence.

## 3. Council Tax – Second Home Properties

### 3.1. Second Home Levy Award Process

- 3.1.1. All current dwellings classed as second homes will automatically be applied with the 100% Second Home Levy Charge from 1 April 2024 with existing 10% discounts being ended on 31 March 2024.
- 3.1.2. From 1 April 2024, upon receipt of a notification from a liable party that a property is being used as a second home, the 100% Second Home Levy Charge will be applied to the account from the date stated by the liable party.
- 3.1.3. From 1 April 2024, where a liable party advises a property is no longer being used as a second home, relevant information will be requested to establish the current position of the property to confirm occupation, or if the property should now be classed as a long-term empty property which may also attract a 100% Empty Property Levy.

### 3.2. Properties Undergoing Repairs or Renovations

- 3.2.1. The new regulations allow for unoccupied properties purchased by new owners, which have previously been empty for more than twelve months and which are undergoing repairs or renovations, to be protected from the levy charge for a minimum period of six months.
- 3.2.2. The Council's policy on long term empty properties adopted in 2016 allows for a six-month 10% empty property discount to be awarded in the circumstances stated in section 3.2.1 and will continue to be in place.
- 3.2.3. Staff will be proactive to ensure the six-month 10% empty property discount is granted when appropriate.

## APPENDIX 1

### **4. Dispute Process**

#### **4.1. Appeals**

- 4.1.1. An appeal can be made on the grounds that no discount or exemption has been awarded or that a levy has been imposed for an unoccupied or second home property.
- 4.1.2. Where an appeal is received and is wholly in relation to the imposition of a Second Home Levy Charge, a Senior Officer will review the case and respond to the appellant to explain the decision and that a local policy is in place.
- 4.1.3. If the appellant wishes to progress the appeal thereafter, they then have the right to progress their appeal to the Local Taxation Chamber for review.
- 4.1.4. The Local Taxation Chamber will request a submission from the Council, which will be issued by a Senior Officer, and a hearing may be arranged before a judge appointed by the Local Taxation Chamber will make a ruling.

#### **4.2. Complaints**

- 4.2.1. Any complaints received concerning this policy will be logged, investigated and responded to in accordance with the Council's Complaints Handling Procedure.

### **5. Debt Recovery Action**

- 5.1.1. The Council's normal recovery action will be taken, where appropriate.

## Equality & Human Rights Impact Assessment Record

### Basic Information

Currently all dwellings classed as second homes are in receipt of a 10% discount. From 1 April 2024 new regulations, The Council Tax (Variation for Unoccupied Dwellings) (Scotland) Amendment Regulations 2023, come into force which allows Local Authorities the discretion to apply a 100% Levy Charge to all Second Homes.

Renfrewshire Council will use this discretion from 1 April 2024 and apply a 100% Second Home levy Charge to all properties classed as second homes. Letters will be issued to those currently in receipt of a second home discount and will be affected by the changes.

### Contact Details

Name of person leading this work	<b>Emma Shields</b>
Job title of person leading this work	<b>Strategic Service Delivery Manager</b>
Email of person leading this work	<a href="mailto:emma.shields@renfrewshire.gov.uk">emma.shields@renfrewshire.gov.uk</a>
Name of Head of Service who will sign off the process	<b>Alastair MacArthur</b>

### Background Information

The general rule for all properties classified as second homes means they will attract a 100% Second Home Levy charge from 1 April 2024; i.e they will be charged double the standard Council Tax. Second Homes are classed as properties that are not used as someone's primary residence but are occupied for at least 25 days in a year.

Any property that currently receives a 10% Second Home Discount will have their discount removed from 31 March 2024 and the Second Home Levy Charge will be applied from 1 April 2024. A letter will be issued to those affected to make them aware of the change. The change will bring the Second Home policy in line with the Empty Property policy and is intended to encourage owners to bring second homes back into use and maintain the supply of affordable housing within Renfrewshire.

Some assessment has been carried out of the current owners of second homes and no equality specific implications have been identified, although detailed equality information is not available so there are limitations to this exercise.

It is not anticipated that the proposed policy will have any adverse impacts on protected characteristics, or that any adjustments will be required to the proposal as a result of equality impacts. It is further noted that the policy intention is to reduce the number of second homes in the local area, and so it is anticipated that this approach may have a positive impact for local communities by improving the appearance and the number of occupied properties.

## Appendix 2

Based on this, it is not anticipated that full Equality Impact Assessment is required at this time.

### **Monitoring**

The policy will be monitored to assess whether unintended consequences occur for any protected characteristics.

### **Sign Off**



**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** Director of Finance and Resources

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**Heading:** Civic Hospitality

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## 1. Summary

1.1 The following requests for civic hospitality have been received for the financial year 2023/24.

- a) Correspondence was received in relation to St John's Church Christmas Tree competition and the possibility of providing some civic hospitality in the form of hot drinks and mince pies for the occasion on Sunday 17<sup>th</sup> December 2023 for approximately 50 people.

Following consultation with the Provost, the Head of Corporate Governance used his delegated authority to approve the request and made the necessary arrangements to provide a contribution of £350 towards the civic reception.

- b) Correspondence has been received from Paisley Sinfonia suggesting the possibility of a civic reception to mark the occasion of their 60<sup>th</sup> Anniversary. It is proposed that civic hospitality in the form of a Buffet and drinks reception for approximately 60 people be provided at Paisley Town Hall on Sunday 5<sup>th</sup> May 2025 to accompany their Diamond Jubilee Concert.

Following consultation with the Provost, it is proposed that the Board agree to provide civic hospitality as detailed above at the cost of approximately £1500 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- c) Correspondence was received proposing a celebratory event for the Paisley Mod Volunteers to thank them for their dedication and effort during the successful Paisley Mod held in October 2023. It was proposed that a buffet and drinks reception be provided on Friday 16<sup>th</sup> February at The Wynd Centre, Paisley for 85 people.

Following consultation with the Provost, the Director of Finance & Resources made the necessary arrangements to provide hospitality as detailed above at the cost of £1500 and the Board is asked to homologate the action taken.

- d) Correspondence has been received from MND Scotland to take a table at their charity ball being held at the Radisson Blu, Glasgow on Saturday 2<sup>nd</sup> March 2024. MND Scotland are charity organisation, supporting people living in Renfrewshire and beyond who have Motor Neurone Disease.

Following consultation with the Provost, it is proposed that the Board agree to take a table at MND's charity event at the cost of £900 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- 1.2 The budget provision for 2022/23 for Civic Hospitality (including international Links) is £46,460. Should the above be agreed, and taking account of previous decisions, the remaining balance would be approximately £6,400. The budget provision for 2024/5 for Civic Hospitality (including international Links) has not yet been agreed.

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## 2. Recommendations

- 2.1 That the Board agrees to: (a) provide the hospitality as detailed above for Paisley Sinfonia (b) agree to take a table at the MND Charity Ball and; (c) that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.
- 2.2 That the Board homologate the action taken in respect of the civic reception for the Paisley Mod Volunteers event.
- 2.3 That the Board note the action taken by the Head of Corporate Governance in terms of his delegated authority in respect of the St John's Christmas Tree competition.

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## Implications of the Report

1. **Financial** – The costs of the request from civic hospitality will be met from the 2023/24 and 2024/25 budget provision.
2. **HR & Organisational Development** – None.

3. **Community/Council Planning** – Civic receptions provide recognition of the contributions made by individuals and organisations to the fabric of life in Renfrewshire.
4. **Legal** - None.
5. **Property/Assets** - None.
6. **Information Technology** – None.
7. **Equality & Human Rights**
  - (a) 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.
12. **Climate Risk** – None.
13. **Cosla Policy Position** – Not applicable.

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### **List of Background Papers**

- (a) Background Paper 1 – Email correspondence from Cllr Iain McMillan in relation to St John's Christmas Tree Competition
- (b) Background Paper 2 – Email correspondence from Paisley Sinfonia
- (c) Background Paper 3 – Email correspondence from the events team on behalf of the Paisley Mod organizing committee
- (d) Background Paper 4 – Email correspondence from MND Scotland

The foregoing background papers will be retained within Finance & Resources 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 Donna Gallagher, Member Services Officer (Telephone – 0141 487 1115, e-mail – donna.gallagher-pt@renfrewshire.gov.uk

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**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** The Director of Finance and Resources and the Director of Environment, Housing and Infrastructure

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**Heading:** Contract Award: MTC Roller Shutters Maintenance and Repair (RC-CPU-23-202)

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## 1. Summary

- 1.1 The purpose of this report is to seek approval of the Finance, Resources and Customer Service Policy Board to award a Services Contract for MTC Roller Shutter Repair and Maintenance (RC-CPU-23-202) to Aardee Security Shutters Limited.
  - 1.2 The recommendation to award the SBCC Measured Term Contract follows a procurement exercise conducted in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts for an above Threshold Services Contract.
  - 1.3 A Contract Strategy was approved by the Head of Facilities and Property Services and the interim Corporate Procurement Manager on 8 November 2023.
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## 2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
  - a) Authorises the Head of Corporate Governance to award a Contract for MTC Roller Shutters Maintenance and Repair (RC-CPU-23-202) to Aardee Security Shutters Limited;

- b) Notes the initial Contract Period of 3 years, with the Council having the option to extend the Contract Period for up to 12 months on two separate occasions, subject to contract performance. The Contract is anticipated to commence 1 April 2024. The actual commencement date will be confirmed in the Council's Letter of Acceptance to Aardee Security Shutters Limited; and
  - c) Authorises the maximum contract value of up to £750,000 excluding VAT for the Contract Period, including use of the extension periods. Any Orders to carry out works will be raised by the Council as and when required.
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### **3. Background**

- 3.1 The Council has an ongoing requirement for the planned and reactive maintenance and repair of roller shutters to windows and doors of Council properties throughout Renfrewshire.
- 3.2 To initiate this procurement process a contract notice was published on the Find a Tender Service via the Public Contracts Scotland advertising portal on 8 November 2023 with the tender documents available for download through the Public Contracts Scotland – Tender portal on this date.
- 3.3 During the live tender period, 10 organisations expressed an interest in this opportunity. By the closing date set for return of electronic tender submission, 12 noon on Friday 8 December 2023, 5 organisations provided a response, 1 organisation declined to respond, and 4 organisations failed to respond.
- 3.4 Tenderers were required to complete a Single Procurement Document (SPD) to be submitted with their Tender Submission. All 5 Tender Submissions were evaluated against a pre-determined set of criteria in the form of the SPD representatives from the following Council Services: Environment, Housing and Infrastructure, Health and Safety, Corporate Risk and the Corporate Procurement Unit.
- 3.5 All 5 Tender Submissions received complied with the minimum selection criteria of SPD. The 5 Tender Submissions were each evaluated against the award criteria on a weighting of 30% technical (Quality) and 70% commercial (Price). One Tenderer's bid was deemed to be an irregular bid as their commercial submission failed to comply with the procurement documents. As a result, their bid was not considered further.

3.6 The scores relative to the Award Criteria for each of the 4 Tenderers are noted below:

		<b>Commercial 70%</b>	<b>Technical 30%</b>	<b>Total Score 100%</b>
1	Aardee Security Shutters Limited	70.00%	28.25%	98.25%
2	City Gate Construction (Scotland) Limited	64.30%	28.00%	92.30%
3	Integrate Group Ltd	31.64%	20.25%	51.89%
4	FAAC Doors & Shutters UK Limited	32.73%	12.75%	45.48%

3.7 The evaluation of Tender Submissions received identified that the Tender Submission by Aardee Security Shutters Limited was the most economically advantageous tender.

3.8 Community Benefits were requested as part of the procurement process and Aardee Security Shutters Limited have committed to the following Community Benefits:

<b>Community Benefit Description</b>	<b>No of People / Activities</b>
Work Experience Placement for an individual 16+ years of age (who is not currently in employment, education or training) and preferably from an identified priority group.	3
Industry Awareness Events <ul style="list-style-type: none"> <li>• Schools</li> <li>• Invest in Renfrewshire – Employability</li> <li>• Further Education</li> </ul>	4

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## Implications of the Report

### 1. **Financial**

The cost of up to £750,000 excluding VAT over five years (including the extension periods) for this contract will be met from the Environment, Housing and Infrastructure revenue budget.

### 2. **HR & Organisational Development**

None arising directly from this report.

3. **Community/Council Planning –**  
The proposed Contract will support the delivery of the following outcomes:
- Place**  
Working with partners to ensure our neighbourhoods are safe, vibrant, and attractive places to live.
- Economy**
- Creating sustainable employment opportunities for people who live in Renfrewshire, attracting good employers to the area and encouraging growth of businesses already operating here, ensuring that all people can benefit from the inclusive growth in Renfrewshire
  - Delivering a Community Wealth Building approach to a wellbeing economy in Renfrewshire - supporting local enterprises and the development of local assets, ensuring how we spend our money benefits Renfrewshire's communities and supports just labour markets and the progressive procurement of goods and services
- Green**  
Working across partners and communities to deliver the priority areas highlighted in our Plan for Net Zero, working towards a net zero Renfrewshire by 2030
- Living our Values**
- Ensuring Renfrewshire Council delivers Best Value for our citizens and customers, that we are a well governed, effective organisation
4. **Legal**  
The tendering procedure for these services has been conducted as an above Threshold Open Procedure in accordance with the Public Contracts (Scotland) Regulations 2015 and Renfrewshire Council's Standing Orders Relating to Contracts.
5. **Property/Assets**  
This Contract will ensure that all Council roller shutters will be maintained.
6. **Information Technology**  
None arising directly from this report.
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**

Aardee Security Shutters Limited's health and safety credentials were evaluated by Corporate Health and Safety and met the Council's requirements regarding Health and Safety.

9. **Procurement**

The procurement procedures outlined in this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.

10. **Risk**

Aardee Security Shutters Limited insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. **Privacy Impact**

None arising directly from this report.

12. **Cosla Policy Position**

None arising directly from this report.

13. **Climate Risk**

The level of impact associated with works connected with the Contract has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

14. **Carbon – Vehicle Emissions** – Vehicles will be used in the delivery of this Contract. The Contractor will endeavour to ensure no idling of vehicles.

## List of Background Papers

None

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**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** The Director of Finance and Resources and the Chief Officer,  
Renfrewshire Health and Social Care Partnership

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**Heading:** The Provision of Community Based Mental Health Services  
incorporating Distress Brief Interventions Services Level 2  
(RC-CPU-23-193)

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1. **Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to enter into a contract for the Provision of Community Based Mental Health Services incorporating Distress Brief Interventions Services Level 2 with RAMH (Company Registration Number SC141458).
- 1.2 The recommendation to award this Contract follows a procurement exercise which was conducted as an Open Procedure for an above GPA threshold contract in accordance with the Public Contracts (Scotland) Regulations 2015, as amended, for Social and Other Specific Services.
- 1.3 A Contract Strategy for this Contract was approved by the Head of Mental Health, Learning Disability and Alcohol and Drugs Recovery Services on 2 November 2023, the Chief Finance Officer on 1 November 2023 and the Interim Corporate Procurement Manager on 3 November 2023.
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## 2. **Recommendations**

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorises the Head of Corporate Governance to award this Contract:

- i) for the Provision of Community Based Mental Health Services incorporating Distress Brief Interventions Services Level 2, reference RC-CPU-23-193, to RAMH (Company Registration Number SC141458);
- ii) the Commencement Date of the Contract is anticipated to be 9 March 2024 for a contract period of 2 years, with the option to extend for up to 12 months on two occasions (the actual Commencement Date for this Contract will be confirmed in the Council's Letter of Acceptance); and
- iii) for a contract value of up to a maximum of £1,556,000 (£389,000 per annum) excluding VAT for the contract period, including use of the extensions.

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## 3. **Background**

3.1 This new contract will replace an existing contract for Provision of a Community Based Mental Health Service that is due to expire on 8 March 2024.

3.2 The requirement is for a mental health service for adults over 16 providing flexible supports to individuals in Renfrewshire who are experiencing a crisis in their mental health and those who require time-limited and recovery-focussed interventions in their community. The service will also provide Distress Brief Interventions (DBI) level 2 as part of the DBI pathway and will work closely with Renfrewshire Health and Social Care Partnership (RHSCP) and other agencies as part of a recovery focussed system of care and support.

3.3 The procurement process was conducted using the Open Procedure in accordance with the Public Contracts (Scotland) Regulations 2015 for a Social and other Specific Services contract and the Council's Standing Orders Relating to Contracts.

3.4 A contract notice was published on 3 November 2023 on the Find a Tender Service with the Invitation to Tender also published and available on this date. The tender submission deadline was 12:00 on 4 December 2023.

- 3.5 During the tendering period, 13 economic operators viewed the tender opportunity; 2 submitted a tender response and 11 did not respond. A list of economic operators who submitted a tender response (tenderers) is detailed in 3.8 of this report. Feedback was sought from those who did not submit; responses included that the opportunity was out with the scope of organisations' expertise, and limited capacity within the organisation to complete the tender.
- 3.6 In accordance with the Council's Standing Order relating to Contracts 11.5, the tender submissions received were evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (Scotland) (SPD (Scotland)) by representatives from Renfrewshire Health and Social Care Partnership, Corporate Procurement Unit, Risk Management, and Health and Safety. Both tenderers complied with the minimum selection criteria set within the SPD (Scotland).
- 3.7 Both tender submissions were then evaluated against the published award criteria of 100% Quality and as detailed in the Invitation to Tender, submitted pricing which was within the advertised maximum budget and provided a full breakdown of the budget.
- 3.8 The scores relative to the Award Criteria for each tenderer are noted below:

<b>Tenderer</b>	<b>Quality (100%)</b>	<b>Price (Pass/Fail)</b>	<b>TOTAL</b>
RAMH	75.00%	Pass	<b>75.00%</b>
Scottish Action for Mental Health	66.88%	Pass	<b>66.88%</b>

The evaluation of the tender submissions received identified that RAMH tender submission was the most economically advantageous tender.

- 3.9 Community Benefits were requested as part of this procurement process. RAMH has confirmed the following Community Benefits will be delivered as part of the Contract:

<b>Community Benefit</b>	<b>Number Offered</b>
Work Experience Placement for an individual 16+ years of age	1
S/NVQ (or equivalent) for <ul style="list-style-type: none"> <li>• New Employee; or</li> <li>• Existing Employee; or</li> <li>• Supply Chain Employee</li> </ul>	2

<b>Community Benefit</b>	<b>Number Offered</b>
Industry Awareness Events	3
Business advice/support to an SME /Social Enterprise/ Voluntary organisation	1

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## Implications of the Report

1. **Financial** - Service costs are up to a maximum value of £1,556,000 (£389,000 per annum over four years) excluding VAT and will be met by the RHSCP Mental Health Services budget.
2. **HR & Organisational Development** - None arising directly from this report.
3. **Community/Council Planning –**
  - Place – working together to enhance wellbeing across communities  
- Developing local plans that reflect the voices of our communities, alongside strengthening our local partnerships, working together to deliver local priorities.
  - Economy – building an inclusive, green and resilient economy (matching people, skills and opportunities) –supporting our citizens into employment.
  - Fair – nurturing bright, happy and healthy futures for all –
    - Reducing inequalities in Renfrewshire, focusing on supporting our communities through the cost-of-living crisis with dignity and empowering people to live fulfilled lives;
    - Working with a range of partners to support the improved health and wellbeing of our citizens, including for people experiencing loneliness and isolation.
4. **Legal** - This procurement was carried out in accordance with the procedures for an above GPA Threshold contract under the Public Contracts (Scotland) Regulations 2015, as amended, for Social and Other Specific Services contracts and the Council’s Standing Orders Relating to Contracts.
5. **Property/Assets** - None arising directly from this report.
6. **Information Technology** - None arising directly from this report.

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** – RAMH Health and Safety submission has been evaluated by Corporate Health and Safety and meets the Council's requirements.
9. **Procurement** - The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** - RAMH insurances have been assessed by Renfrewshire Council's Risk Officer and meet the minimum requirements regarding insurable risk.
11. **Privacy Impact** - The Contract contains Renfrewshire Council's General Conditions of Contract including Data Protection, Security and Recording. RAMH will be a Data Controller and, as such, have a legal responsibility to comply with Data Protection legislation when collecting, processing and storing personal data to those receiving a care at home service under this Contract.
12. **Cosla Policy Position** - None arising directly from this report.
13. **Climate Risk** - The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and no climate change implications were noted as part of the contract.

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**List of Background Papers** - None.

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**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** The Director of Finance and Resources, the Director of Environment, Housing and Infrastructure and the Director of Children's Services

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**Heading:** Supply of Biomass Fuel

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**1. Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a contract for the Supply of Biomass Fuel to AMP Biomass Fuel Ltd.
  - 1.2 The recommendation to award the Contract follows a procurement exercise conducted as a mini-competition under Lot 3 - Solid fuel and Biomass fuel of the Crown Commercial Services Framework Agreement for National Fuels 2, reference RM6177. The mini-competition was organised, ran and evaluated by Crown Commercial Services specifically on behalf of Renfrewshire Council.
  - 1.3 A Contract Strategy was approved by the Head of Operations and Service Development, Head of Service Early Years and Broad General Education, the Strategic Commercial Category Manager for Environment, Housing and Infrastructure and the Strategic Commercial Category Manager for Adult Services, Children's Services and Renfrewshire Leisure Limited in January 2024.
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## 2. **Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
- i) Authorises the Head of Corporate Governance to award the Contract for the Supply of Biomass Fuel to AMP Biomass Fuel Ltd;
  - ii) Notes that the intended Call-Off Start Date is 1 March 2024 with the Call-Off Initial Period being 24 months;
  - iii) Notes that the award of this Contract is subject to the completion of the Crown Commercial Services National Fuels 2 Framework Agreement Order Form;
  - iv) Notes that the cumulative spend made under this Contract will be up to a maximum value of £300,000 excluding VAT.
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## 3. **Background**

- 3.1 Seven schools within Renfrewshire have a requirement for biomass fuel.
- 3.2 This procurement exercise was tendered as a mini-competition under Lot 3 – Solid fuel and Biomass fuel for purchase of biomass fuel from the Crown Commercial Services Framework Agreement for National Fuels 2, reference RM6177. The mini-competition was organised, ran and evaluated by Crown Commercial Services specifically on behalf of Renfrewshire Council.
- 3.3 The 2 suppliers on Lot 3 Solid fuel and Biomass fuel were invited to participate in the mini-competition, which was issued on 5 October 2023.
- 3.4 By the closing date set for return of electronic tenders of 19 October 2023, 1 supplier submitted a Tender Submission with 1 supplier failing to provide a response.
- 3.5 The Tender Submission received was evaluated by Crown Commercial Services on behalf of the Council against a series of pass/fail questions and price.
- 3.6 Following evaluation in line with the criteria set out in the procurement documents, the bid received from AMP Biomass Fuel Ltd was the only submission which followed the procurement documents and was therefore deemed to be value for money.

- 3.7 Community Benefits were requested as part of the procurement process and AMP Biomass Fuel Ltd has committed to the following Community Benefits:

<b>Community Benefit Description</b>	<b>No of People / Activities</b>
Industry Awareness Events	1
Event to promote supply chain opportunities	1
Financial Support for a Community Project	1
Non-Financial Support for a Community Project	1

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## **Implications of the Report**

1. **Financial**  
The cost of up to £300,000 excluding VAT over the term of this Contract will be met by the Children's Services revenue budget.
2. **HR & Organisational Development**  
None arising directly from this report.
3. **Community/Council Planning**  
Living our values - Delivering our financial strategy and transformation programmes in order to maintain sustainable, effective and efficient services and within our challenging financial environment – the Contract proposed will support the delivery of this outcome.
4. **Legal**  
The tendering procedure followed the procedures required for a contract awarded under the Crown Commercial Services Framework Agreement for National Fuels 2, reference RM6177 and the Council Standing Orders Relating to Contracts.
5. **Property/Assets**  
None arising directly from this report.
6. **Information Technology**  
None arising directly from this report.

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**

AMP Biomass Fuels Ltd.'s health and safety credentials were evaluated and accepted by the Crown Commercial Services when awarded a place on the National Fuels 2, reference RM6177, framework agreement.
9. **Procurement**

The procurement procedures outlined in this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern government.
10. **Risk**

AMP Biomass Fuels Ltd insurances were evaluated by the Crown Commercial Services when awarded a place on the National Fuels 2, reference RM6177, framework agreement and were not revised for this contract.
11. **Privacy Impact**

None arising directly from this report.
12. **Cosla Policy Position**

None arising directly from this report.
13. **Climate Risk**

The level of impact associated with the supplies to be provided under the Contract is considered to be low risk.

14. **Carbon Emissions**

When fossil fuels are extracted and burned for energy, their sequestered carbon is released into the atmosphere. Fossil fuels do not reabsorb carbon. In contrast to fossil fuels, biomass comes from recently living organisms. The carbon in biomass can continue to be exchanged in the carbon cycle. Biomass fuel is also a renewable energy source whereas fossil fuels are a finite resource. The lower carbon, more sustainable fuel option of biomass fuel contributes to the Council's goal of working towards net zero by 2030.

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**List of Background Papers**

None

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**To:** Finance, Resources and Customer Services Policy Board

**On:** 8 February 2024

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**Report by:** The Director of Finance and Resources and the Director of Environment, Housing and Infrastructure

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**Heading:** Contract Award: Housing Stock Condition Surveys (RC-CPU-22-331)

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**1. Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a Services Contract for Housing Stock Condition Surveys (RC-CPU-22-331) ("Contract") to The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants.
- 1.2 The recommendation to award the Contract follows a procurement exercise which was conducted in accordance with The Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts 22 June 2023 for an above Government Procurement (GPA) Threshold Open Procedure relating to a Services contract.
- 1.3 A Contract Strategy was approved by the Strategic Commercial and Procurement Manager on 1 September 2023 and the Head of Housing Services on 4 September 2023.

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## 2. **Recommendations**

It is recommended that the Finance, Resources and Customer Services Policy Board:

- 2.1 Authorise the Head of Corporate Governance to award a Contract for Housing Stock Condition Surveys reference RC-CPU-22-331 to The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants (SC282319);
- 2.2 Authorise a Service Period of 3 years with the option to extend for a further period of 1 year on two separate occasions. The starting date is 15 April 2024. Any changes to these dates will be confirmed in the Council's Letter of Acceptance.
- 2.3 Authorise the maximum Contract value of up to £1,500,000.00 , excluding VAT for the Contract period, including use any extension periods, for all Task Orders made under this Contract.

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## 3. **Background**

- 3.1 The aim of the contract is to provide full Housing Stock Condition Surveys for all of Renfrewshire Council's housing stock. The Council requires to place a Contract with a Contractor that has architectural, energy efficiency, stock condition surveying, quantity surveying and structural engineering skills and experience to provide Housing Stock Condition Surveys. The Contract will provide full stock condition information to Scottish Housing and Quality Standard (SHQS).
- 3.2 To initiate this procurement process, a Contract Notice was published on Find a Tender Service via the Public Contracts Scotland advertising portal on 2 November 2023 with the Invitation tender documentation available for downloading from the Public Contracts Scotland – Tender portal from this date.
- 3.3 During the live tendering period 21 organisations expressed an interest in this tender. By the closing date set for the return of electronic tender submissions, 12 noon on Monday 4 December 2023, 2 organisations submitted a tender response, 4 organisations declined to respond and 15 organisations failed to respond. Various reasons were cited for this, including internal capacity to bid in time, scope not aligned to the business, or a lack of delivery partners.

3.4 Tenderers were required to complete a Single Procurement Document (Scotland) (SPD(Scotland)) to be submitted with their submission. The 2 tender submissions received were evaluated against a pre-determined set of criteria in the form of the SPD (Scotland) by representatives from the following Council services: Housing Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health & Safety.

3.5 Both tender submissions complied with the minimum selection criteria of the SPD (Scotland). Both tender submissions were each evaluated against the published Award Criteria which was based on a weighting of 60% Technical (Quality) and 40% Commercial (Price).

3.6 The scores relative to the award criteria for the 2 tender submissions are noted below:

<b>Tenderer</b>	<b>Quality (60%)</b>	<b>Price (40%)</b>	<b>Total</b>
The John Martin Partnership (Quantity Surveyors) Ltd T/A JMP Construction & Property Consultants	40.00%	40.00%	80.00%
Thomas & Adamson LLP	42.25%	11.59%	53.84%

3.7 The evaluation of tender submissions received identified that the tender submission by The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants was the most economically advantageous tender submission.

3.8 The form of Contract is NEC3 Term Service Short Contract 2013 with Z Clauses.

3.9 The costs for this Contract will be met from the Housing Revenue Account Capital Programme budget.

3.10 Community Benefits were requested as part of this procurement process and The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants confirmed that the following Community Benefits would be made available to the Council for this Contract:

<b>Community Benefit Description</b>	<b>No of People / Activity</b>
Work Experience Placement for an individual 16+ years of age	2
Work Experience Placement for an individual in full time education	1
Industry Awareness Events	2
Industry Skill Transfer to Schools	2
Business advice/support to a local SME /Social Enterprise/ Voluntary organisation	2
Commitment to ensure that supply chain opportunities are prioritised for Renfrewshire based businesses	2
Financial Support for a Social Enterprise or other approved community initiative	5
Non-financial support for a Social Enterprise or other approved community initiative	5

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## Implications of the Report

1. **Financial** - The service costs of up to £1,500,000 over five years excluding VAT (including extension periods) will be met through the Housing Revenue Account Capital Budget.
2. **HR & Organisational Development** – None directly arising from this report.
3. **Community/Council Planning** –
  - Our Renfrewshire is fair - Tenderers were assessed within this procurement process in regard to their approach to ensuring fair work first principles throughout their organisation i.e. payment of the Real Living Wage, Training and Development opportunities.
  - Reshaping our place, our economy and our future – Working together to enhance wellbeing across communities
  - Tackling inequality, ensuring opportunities for all – improving housing conditions for tenants
  - Working together to improve outcomes – in providing the surveys across the Council's housing estate this informs future plans for improvements, maintenance and repairs to take place and improve the living conditions of the people of Renfrewshire
4. **Legal** - The Procurement of this Contract was conducted in accordance with The Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts 22 June 2023.

5. **Property/Assets** – By awarding this contract, the Council will have the ability to understand, plan and determine the financial requirements around both planned investments and repairs & maintenance required in housing stock over the next ten years.
6. **Information Technology** - None directly arising from this report.
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** - The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants Health and Safety credentials were evaluated by Corporate Health and Safety and met the Council's requirements.
9. **Procurement** – The procurement procedures outlined within this report ensures that the Council meets its statutory requirements in respect of procurement procedures, efficiency, and modern Government
10. **Risk** - The John Martin Partnership (Quantity Surveyors) Limited t/a JMP Construction & Property Consultants Insurances have been assessed and evaluated to confirm that they have met the requirements regarding insurable risk.
11. **Privacy Impact** - None directly arising from this report.
12. **Cosla Policy Position** – None directly arising from this report.
13. **Climate Risk** –The level of impact associated with provision of these services has been assessed using the Scottish Government Sustainability Test and is considered to be overall low risk.

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### List of Background Papers

- (a) None

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**To: Finance, Resources and Customer Services Policy Board**

**On: 8 February 2024**

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**Report by:** The Chief Executive and Director of Finance and Resources

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**Heading:** St James' Playing Field Modular Pavilions (RC-CPU-22-237)

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## **1. Summary**

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a contract for St James' Playing Field Modular Pavilions to SKW Construction Ltd.
  - 1.2 The recommendation to award the Contract follows a procurement exercise conducted in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders relating to Contracts June 2023 for a supply contract above Threshold, utilising the Restricted Procedure.
  - 1.3 A Contract Strategy was approved by the Strategic Commercial and Procurement Manager and the Programme Director- City Deal and Infrastructure in May 2023.
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## **2. Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorises the Head of Corporate Governance to:
- a) Award the Contract for St James' Playing Field Modular Pavilions to SKW Construction Ltd;
  - b) Authorise the award of the Contract for the Contract Sum of £2,723,940.50 excluding VAT; and
  - c) Authorise the approved contract value up to £2,883,940.50 excluding VAT, which includes £160,000 for quantified risk and contingency.
- 2.2 It is anticipated that the Contract will commence on 18 March 2024 and be complete by 28 November 2024. Any changes to these dates will be confirmed in the Council's Letter of Acceptance.
- 2.3 Note the award of this Contract requires the provision of the Sub Consultant/Contractor Collateral Warranty as indicated within the tender documentation.
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## **3. Background**

- 3.1 The purpose of the tender was to seek to contract with a suitably qualified and experienced contractor to supply and erect two separate prefabricated modular buildings for use as changing pavilions on the existing St James' site. Civil works, including carparking and landscaping, are also included as part of the contract.
- 3.2 As part of the Council's cultural infrastructure programme, one of the key projects is to deliver sufficiently robust and fit for purpose infrastructure at the St James playing fields in Paisley. This Contract will enhance attractiveness of the St James playing fields facilities.
- 3.3 The Contract was tendered using the restricted procedure for a supply contract above Threshold in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders relating to Contracts June 2023.

- 3.4 The restricted procedure that was adopted was mapped by the following stages:
- Stage 1 (Invitation to Participate)
  - Stage 2 (Invitation to Tender)
- 3.5 Stage 1 of this process was open to all interested bidders who met the minimum selection criteria. A Contract Notice for this Contract was dispatched to Find a Tender Service via Public Contract Scotland advertising portal on 9 May 2023. The Stage 1 Invitation to Participate documentation (ITP) was available for downloading from the Public Contracts Scotland Tender portal on the same date.
- 3.6 During Stage 1, there were 11 expressions of interest in the Contract. By the closing date set for submission, 12 noon on 16 June 2023, 4 Candidates had submitted a request to participate (RTP).
- 3.7 The 4 RTPs were evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD (Scotland)) by representatives from the Council's Corporate Procurement Unit and Property Services. All 4 Candidates satisfied the Council's minimum requirements within the SPD (Scotland) selection criteria.
- 3.8 As part of the selection process, and as permitted under Regulation 66 of the Public Contracts (Scotland) Regulations 2015, as amended to reduce the number of otherwise qualified Candidates, Candidates had to respond to questions relating to previous experience, technical capacity and capability with projects similar in nature, scope and scale to the Contract.
- 3.9 The ITP information and instructions set out that the Council would reduce the number of qualified Candidates invited to Stage 2 – Invitation to Tender to 5 but reserved the right to proceed with fewer than 5 Candidates' where less than 5 compliant RTPs were received. The selection score for each Candidate within Stage 1 is noted below:

<b>Candidate</b>	<b>Score (100%)</b>	<b>Ranking</b>
McAvoy Modular Offsite Limited	79.50%	1
Healthmatic Limited	78.50%	2
Wernick Buildings Limited	59.00%	3
SKW Construction Ltd	55.90%	4

3.10 The Stage 2 (Invitation to Tender) was made available for downloading by all 4 shortlisted Candidates via the Public Contracts Scotland- Tender portal on 26 July 2023. By the closing date and time of 12 noon on 20 September 2023, 3 Candidates (then Tenderer) had submitted a tender. One Tenderer declined to respond due to changes within their business.

3.11 The tender submissions received were assessed against the published Award Criteria with a weighting of 60% Quality and 40% Price by a suitably experienced evaluation panel which included members of the Property Services team, the Corporate Procurement Unit, Risk Management and Health and Safety.

3.12 The Tenderer’s scores relative to the Award Criteria for each of the 3 Tenderers are noted below:

<b>Tenderer</b>	<b>Quality (60%)</b>	<b>Price (40%)</b>	<b>Total Score</b>
SKW Construction Ltd	56.25%	40.00%	96.25%
McAvoy Modular Offsite Limited	45.50%	32.39%	77.89%
Healthmatic Limited	38.00%	36.19%	74.19%

3.13 The Council is satisfied that the tender submission by SKW Construction Ltd is the most economically advantageous tender.

3.14 The form of Contract is SBCC Design and Build Contract for use in Scotland, DB/Scot 2011 Edition form of contract as supplemented and amended by the Council’s “Employer’s Amendments”.

3.15 SKW Construction Ltd have committed to delivering the following community benefits through this contract:

<b>Community Benefit Description</b>	<b>No of People/ Activities</b>
Financial Support for a Social Enterprise within Renfrewshire	3
Financial Support for a Community Project/Group	5

## Implications of the Report

1. **Financial** - The Financial and Economic Standing of the recommended bidder has been assessed as part of the tender selection criteria, which SKW Construction Ltd passed, relying on the financial and economic standing of their sub-contractor Kingston Modular Systems Limited. The total contract value of £2,723,940.50, excluding VAT, for these works will be met by the Capital General Services budget.
2. **HR & Organisational Development** – None arising directly from this report.
3. **Community/Council Planning** –
  - **Place** – *working together to enhance wellbeing across communities – St James’ Playing Fields is a community facility; the contract will enhance the attractiveness of the facilities by providing appropriate infrastructure to support the continued use of the grass pitches.*
  - **Economy** – *building an inclusive, green and resilient economy (matching people, skills and opportunities) - Community Benefits contribute to creating sustainable employment opportunities for people who live in Renfrewshire and encourage growth of businesses already operating ensuring that all people can benefit from the inclusive growth in Renfrewshire.*
  - **Fair** – *nurturing bright, happy and healthy futures for all - Working with a range of partners to support the improved health and wellbeing of our citizens and reducing inequalities in Renfrewshire, focusing on supporting our communities through the cost-of-living crisis with dignity and empowering people to live fulfilled lives. Tenderers were assessed within the procurement process regarding their approach to Fair Work First throughout their organisation and supply chain i.e. payment of the living*
  - **Green** - *leading Renfrewshire to Net Zero- Ensuring our journey to net zero is a just transition with climate justice and fairness at the heart, finding opportunities to challenge inequalities in new green ways as we tackle the climate crisis*
  - **Living our values** – *making a difference together* – SKW Construction Ltd has committed to deliver Community Benefits as set out within 3.15 of this report.
4. **Legal** – The Procurement of this Contract was conducted as a Restricted Procedure tender for a supply contract above Threshold in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council’s Standing Orders relating to Contracts June 2023.

5. **Property/Assets** The modular pavilions will be added to the Council's Asset register.
6. **Information Technology** - None arising directly from this report.
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** - SKW Construction Ltd health and safety credentials were evaluated by Corporate Health and Safety and met the Council's requirements regarding health and safety.
9. **Procurement** - The procurement procedures outlined within this report ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency, and modern Government.
10. **Risk** - SKW Construction Ltd insurances have been evaluated by Corporate Risk and SKW Construction Ltd commit to obtain insurances which meet requirements regarding insurable risk prior to contract award.
11. **Privacy Impact** - None arising directly from this report.
12. **Cosla Policy Position** - None arising directly from this report.
13. **Climate Risk** – SKW Construction Ltd is committed to promoting sustainability, they have created a Sustainability Policy which they follow for all projects. They have also committed to implement a Waste Management Plan before any commencement of work, they will monitor and review waste minimisation and management throughout the project lifecycle.

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### List of Background Papers

- (a) None

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