

Notice of Meeting and Agenda

Finance, Resources and Customer Services Policy Board

Date	Time	Venue
Thursday, 21 November 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 Alec Leishman: Councillor
Bruce MacFarlane: Councillor Sam Mullin: Councillor Iain Nicolson:

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<https://renfrewshire.public-i.tv/core/portal/home>

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Items of business

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.

- 1 Joint Consultative Board (Non-Teaching)**
Minute of meeting held on 19 September 2024.
- 2 Revenue and Capital Budget Monitoring 2024/25 at 13 September 2024** **5 - 18**
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- 3 Revenue and Capital Budget Monitoring – Council Overview as at 13 September 2024** **19 - 31**
Report by the Director of Finance & Resources.
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Report by the Director of Finance & Resources.
- 5 Customer Services Performance Report** **44 - 48**
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- 6 Civic Hospitality** **49 - 53**
Report by the Director of Finance & Resources.
- 7 Counter Fraud & Corruption Policy** **54 - 70**
Report by the Director of Finance & Resources.
- 8 Progress report on the Council's People Strategy 'Our People Our Future 2021–2026'** **71 - 81**
Report by the Director of Finance & Resources.
- 9 2025 Public Holidays for Local Government Employees** **82 - 86**
Report by the Director of Finance & Resources.

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	Report by the Director of Environment, Housing & Infrastructure.	
11	Finance & Resources Service Improvement Plan 2024/25 Mid-Year Monitoring Report	100 - 135
	Report by the Director of Finance & Resources.	
12	Chief Executive’s Service Improvement Plan 2024/25 Mid-Year Monitoring Report	136 - 180
	Report by the Chief Executive.	
13	Environment, Housing & Infrastructure Services - Service Improvement Plan 2024-27 Mid-Year Monitoring Report	181 - 207
	Report by the Director of Environment, Housing & Infrastructure.	
14	Health, Safety and Wellbeing Mid-Year Performance Report	208 - 213
	Report by the Director of Finance & Resources.	
15	Finance and Resources Health, Safety and Wellbeing Mid-Year Performance Report	214 - 218
	Report by the Director of Finance & Resources.	
16	Chief Executive’s Service – Mid-year Health and Safety Report	219 - 235
	Report by the Chief Executives.	
17	Environment, Housing and Infrastructure (E, H & I) Annual Health and Safety Plan (202425) – Mid-year (6 month) Update	236 - 249
	Report by the Director of Environment, Housing & Infrastructure.	
18	Contract Award: Communal Ground Source Heat Pump solution for Gallowhill Multi Storey Blocks (RC-CPU-24-041)	250 - 256
	Joint report by the Directors of Finance & Resources and Environment, Housing & Infrastructure.	

- 19 Infrastructure Projects – Notification of Cost Increases on External Consultant Appointments** 257 - 261
- Joint report by the Chief Executive and the Director of Finance & Resources.
- 20 Contract Award: Demolition of Properties 38-52 Waverley Road, Paisley (RC-CPU-23-281)** 262 - 267
- Joint report by the Directors of Finance & Resources and Environment, Housing & Infrastructure.
- 21 Contract for Waste Management, Route Optimisation and In-Cab Technology** 268 - 272
- Joint report by the Directors of Finance & Resources and Environment, Housing & Infrastructure.
- 22 Renfrewshire Council No Purchase Order No Pay Policy** 273 - 281
- Report by the Director of Finance & Resources.



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring 2024/25 at 13 September 2024

1. Summary

- 1.1 At the close of reporting Period 6 on 13 September 2024, the projected revenue outturn at 31 March 2025 for those services reporting to the Finance, Resources and Customer Services Policy Board is an underspend position of £1.651m (1.8%) against the revised budget for the year.
- 1.2 The projected capital outturn at 31 March 2025 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 report and appendices.

	Revised Annual Budget £000	Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Revenue				
Finance and Resources	43,796	43,729	67	0.2%
Environment, Housing and Infrastructure	23,256	23,940	(684)	(2.9%)
Chief Executive's Service (Estates)	273	405	(132)	(48.4%)
Miscellaneous	25,009	22,609	2,400	9.6%
Total	92,334	90,683	1,651	1.8%
Capital				
Finance, Resources and Customer Services Policy Board	9,259	9,259	0	0.0%

2. Recommendations

2.1 Members are requested to:

- a) Note the projected Revenue outturn underspend position of £1.651m;
 - b) Note the projected Capital outturn break-even position; and
 - c) Note the budget adjustments detailed at sections 6 and 7.
-

3. Revenue Budget Projection – underspend of £1.651m by 31 March 2025

3.1 The tables in Appendix 1 present the projected year-end position for all services reporting to this Board, by both subjective analysis (what the budget is spent on) and objective analysis (which division is spending the budget). Significant variances affecting the projected position are analysed further below.

3.2 It should be noted that the projected outturn position reported here is based on the latest information available, which is subject to change during the financial year. The impact of any change on this projection will be updated at each board cycle until the close of reporting Period 10. Budget holders are obliged to seek mitigating action to minimise significant budget variances.

4. Objective Analysis – Significant Variances

4.1 Finance and Resources - £0.067m underspend

This forecast position mainly reflects the minor staffing underspend in Internal Audit.

4.2 Environment, Housing and Infrastructure - £0.684m overspend

There is an anticipated overspend of £440k forecast within Public Building Repairs. This is due to the continued inflationary and cost pressures that have been experienced by the service over the last few financial years. The position has improved since last year and continues to be closely monitored. Mitigating actions will be taken by management where appropriate.

Soft Facilities Management is forecasting an in overspend of £244k. In the main, the cost of provisions are still continually increasing due to inflationary pressures and are now expecting to overspend as a result. However, this overspend is being offset by a projected underspend in employee costs due to the level of vacancies within the service.

In relation to income, the service is expected to reflect an under-recovery in income as a result of a reduction in recharge income as well as an under-recovery of HQ car park income, along with lower than budgeted school meal income expected in the final quarter of the financial year. This reduced income relates to the provision of free school meals to P6 and P7 pupils whose family receives the Scottish Child Payment. The position will be closely monitored throughout the year and any further updates provided to Board.

4.3 Chief Executive's Service (Estates) - £0.132m overspend

This forecast position mainly reflects an anticipated under-recovery in rental income as a result of a property at Houston Square held vacant as part of the delivery of the Johnstone Vision regeneration programme, together with costs to maintain surplus properties and progress to sale.

4.4 Miscellaneous Services – £2.400m underspend

As previously indicated to board, there is an anticipated over-recovery of investment interest income owing to interest rates remaining at a level higher than the established income budget, and this is now forecast to bring an additional £2.400m of investment income to General Services.

5. Subjective Analysis – Significant Variances

5.1 Employee Costs - £0.804m underspend

Soft Facilities Management is projecting an underspend of £0.616m, which reflects current high staff turnover and recruitment challenges. This is partly offset by projected overspend in Finance and Resources (£0.201m) mainly due to lower than expected levels of staff turnover at this stage in the financial year. The position will be closely monitored, with the overspends expected to ease in the coming periods as a result of likely staff movement across the service.

5.2 Premises Related - £0.888m overspend

This projected overspend predominantly sits within repairs and maintenance in Public Building Repairs due the continued inflationary and cost pressures that have been experienced by the service over the last few financial years. It is partly offset by underspends and income elsewhere in the service at present. The position has stabilised since last year and continues to be closely monitored.

5.3 **Supplies and Services - £0.558m overspend**

This projected overspend predominantly sits within Environment, Housing & Infrastructure on work by contractors within Property Services, and provisions within Soft FM and Building Services, the costs of which are recovered through recharge income.

Income - £2.300m over-recovery

The main factor in this forecast is the anticipated over-recovery in investment income, as noted in paragraph 4.4 above. This is offset by other projected under-recoveries, including (£207k) within Soft FM, as highlighted in paragraph 4.2 above.

6. **Revenue Budget Virements**

- 6.1. Under the Council's financial regulations, Directors and their nominated officers, in consultation with the Director of Finance and Resources, have certain delegated authority to transfer sums between subjective budget headings within a service division to enable budget management throughout the financial year. This is known as budget virement.
- 6.2. Transfers between divisions of the same service / department in excess of £100,000, and transfers between services / departments must be authorised by the respective service Director and the Director of Finance and Resources for submission to the relevant policy board for approval.
- 6.3. The following budget adjustments reflect allocations of funding to services, and are therefore for noting only:

Revenue Budget Adjustments for noting			
Objective Heading	Subjective Heading	Amount (£m)	Reason
Miscellaneous	Employees	0.695	Scottish Government funding allocation for pay award 2023/24
Miscellaneous	Supplies & Services	(1.900)	Transfer of funding for Non-Domestic Rates Relief
Miscellaneous	Transfer Payments	(0.564)	Transfer to Children's Services for Early Years Provider Rate

7. **Capital Budget Projection – break-even position by 31 March 2025**

- 7.1 The Capital Investment Programme 2024/25 to 2028/29 was approved by the Council on 29 February 2024. Finance, Resources and Customer Services approved capital spend for 2024/25 is £14.294m.

- 7.2 The in-year Capital budget is forecast to break-even by 31 March 2025, however, this will be monitored as the projects progress. Further details of the programme can be found in the Capital Monitoring report at Appendix 2.
- 7.3 Budget adjustments totalling £5.035m have been decelerated into 2025/26 to reflect updated timing on the programming of some capital projects, particularly the timing of various Lifecycle Capital Maintenance Projects in schools now expected to be carried out over summer 2025. The revised capital spend for 2024/25 is £9.259m, and details of the adjustments are as follows:

Capital Budget Adjustments	
Project	Amount (£m)
ICT Infrastructure, Maintenance and Renewal Programmes	(0.322)
Lifecycle Capital Maintenance Fund	(4.713)
Total	(5.035)

Implications of the Report

1. Financial

The projected budget outturn position for Finance, Resources and Customer Services' Revenue budget is an underspend of £1.651m (1.8%) at 31 March 2025. 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 overspends.

The projected outturn position for Finance, Resources and Customer Services' Capital budget is break-even, after the adjustments outlined at section 7.

2. HR & Organisational Development

While staffing budgets form a significant proportion of the Council's revenue budgets, there are no direct implications arising from the recommendations in this report.

3. Community/Council Planning

Community Plan	
Our Renfrewshire is thriving	The Council's revenue and capital spend ensures that its facilities are fit for purpose and safe for the community, to maximise accessibility.
Our Renfrewshire is well	
Our Renfrewshire is fair	
Our Renfrewshire is safe	

Council Plan	
Reshaping our place, our economy and our future	The Council's revenue and capital spend ensures that its facilities are fit for purpose and safe for the community, to maximise accessibility.
Building strong, safe and resilient communities	
Tackling inequality, ensuring opportunities for all	
Creating a sustainable Renfrewshire for all to enjoy	Ongoing revenue and capital budget monitoring is a tool to enable good financial management so that the Council has resources now and in the future for continued service delivery.
Working together to improve outcomes	

4. Legal

There are no direct implications arising from the recommendations in this report.

5. Property/Assets

The capital expenditure noted in this report will result mainly in lifecycle maintenance improvements to existing properties, replacement of ICT assets and infrastructure and replacement of artificial pitches.

6. Information Technology

While ICT assets and revenue costs are included within these reported budgets, there are no direct implications arising from the recommendations in this report.

7. Equality & Human Rights

While new areas of spend may impact on particular groups, any such impact would be assessed prior to the spend being incurred, therefore there are no direct implications arising from the recommendations in this report.

8. Health & Safety

The capital expenditure noted in this report will result in lifecycle maintenance improvements to existing properties and replacement of ICT assets, which may in some cases rectify health and safety issues.

9. Procurement

While Procurement is an important consideration prior to the Council incurring any revenue or capital spend, there are no direct implications arising from the recommendations in this report.

10. Risk

The potential financial risk that the Council will overspend its approved revenue budgets for the year is managed at a Council-wide level by the Chief Executive and Directors.

11. Privacy Impact

There are no direct implications arising from the recommendations in this report.

12. Children's Rights

There are no direct implications arising from the recommendations in this report.

13. Climate Change

The Council aims to reduce its carbon and other emissions to net zero by 2030, however there are no direct implications arising from the recommendations in this report.

14. Cosla Policy Position

N/a

List of Background Papers

- Revenue Budget and Council Tax 2024/25, Council 29 February 2024
 - The Capital Investment Programme 2024/25 to 2028/29, Council 29 February 2024
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RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources	43,750	46	43,796	43,729	67	0.2%	57	10
Environment, Housing and Infrastructure	23,094	162	23,256	23,940	(684)	(2.9%)	(377)	(307)
Chief Executive's Service (Estates)	(168)	441	273	405	(132)	(48.4%)	(55)	(77)
Miscellaneous	27,852	(2,843)	25,009	22,609	2,400	9.6%	0	2,400
NET EXPENDITURE	94,528	(2,194)	92,334	90,683	1,651	1.8%	(375)	2,026

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	85,135	1,101	86,236	85,432	804	0.9%	(21)	825
Premises Related	13,394	540	13,934	14,822	(888)	(6.4%)	(739)	(149)
Transport Related	2,189	119	2,308	2,372	(64)	(2.8%)	(126)	62
Supplies and Services	28,965	(2,315)	26,650	27,208	(558)	(2.1%)	(1,244)	686
Third Party Payments	1,925	(27)	1,898	1,875	24	1.2%	24	(1)
Transfer Payments	45,335	1,625	46,960	46,938	23	0.0%	90	(68)
Support Services	202	547	749	738	11	1.5%	16	(5)
Depreciation and Impairment Losses	9,182	0	9,182	9,182	0	0.0%	0	0
GROSS EXPENDITURE	186,327	1,590	187,917	188,566	(649)	0.3%	(2,000)	1,351
Income	(91,799)	(3,784)	(95,583)	(97,883)	2,300	2.4%	1,625	675
NET EXPENDITURE	94,528	(2,194)	92,334	90,683	1,651	1.8%	(375)	2,026

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources Directorate	(807)	(66)	(873)	(943)	70	8.0%	91	(21)
Audit Services	612	0	612	544	68	11.1%	74	(6)
Corporate Governance	2,912	115	3,027	2,995	32	1.1%	0	32
Digital, Transformation & Customer Services	23,034	323	23,357	23,397	(40)	(0.2%)	(16)	(24)
Finance and Procurement	5,531	(784)	4,747	4,735	12	0.3%	6	6
Business Services	7,862	418	8,280	8,280	0	0.0%	13	(13)
Housing Benefits	1,678	13	1,691	1,692	(1)	(0.1%)	(16)	15
People & Organisational Development	2,110	27	2,137	2,196	(59)	(2.8%)	(95)	36
Social care (non-delegated)	818	0	818	833	(15)	(1.8%)	0	(15)
NET EXPENDITURE	43,750	46	43,796	43,729	67	0.2%	57	10

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

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

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	33,832	16	33,848	34,049	(201)	(0.6%)	(389)	188
Premises Related	2,738	(159)	2,579	2,517	62	2.4%	78	(16)
Transport Related	259	0	259	239	20	7.7%	22	(2)
Supplies and Services	9,890	1,860	11,750	11,730	20	0.2%	74	(54)
Third Party Payments	1,883	0	1,883	1,860	24	1.2%	24	(1)
Transfer Payments	46,349	413	46,762	46,769	(7)	0.0%	49	(56)
Support Services	380	106	486	460	26	5.3%	5	21
GROSS EXPENDITURE	95,331	2,236	97,567	97,623	(56)	(0.1%)	(137)	81
Income	(51,581)	(2,190)	(53,771)	(53,894)	123	0.2%	194	(71)
NET EXPENDITURE	43,750	46	43,796	43,729	67	0.2%	57	10

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

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

Objective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Building Services	109	0	109	109	0	0.0%	0	0
Public Building Repairs	3,922	25	3,947	4,387	(440)	(11.1%)	(389)	(51)
Soft Facilities Management Services	18,860	137	18,997	19,241	(244)	(1.3%)	12	(256)
Property Services	203	0	203	203	0	0.0%	0	0
NET EXPENDITURE	23,094	162	23,256	23,940	(684)	(2.9%)	(377)	(307)

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	31,323	183	31,506	30,501	1,005	3.2%	368	637
Premises Related	3,574	53	3,627	4,494	(867)	(23.9%)	(811)	(56)
Transport Related	1,530	119	1,649	1,733	(84)	(5.1%)	(148)	64
Supplies and Services	11,276	1,362	12,638	13,216	(578)	(4.6%)	(1,318)	740
Transfer Payments	151	4	155	126	29	18.7%	41	(12)
Support Services	1,222	0	1,222	1,237	(15)	(1.2%)	11	(26)
GROSS EXPENDITURE	49,076	1,721	50,797	51,307	(510)	(1.0%)	(1,857)	1,347
Income	(25,982)	(1,559)	(27,541)	(27,367)	(174)	(0.6%)	1,480	(1,654)
NET EXPENDITURE	23,094	162	23,256	23,940	(684)	(2.9%)	(377)	(307)

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

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

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	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	1,128	0	1,128	1,211	(83)	(7.4%)	(6)	(77)
Supplies and Services	4	0	4	4	0	0.0%	0	0
Transfer Payments	66	0	66	66	0	0.0%	0	0
Support Services	0	441	441	441	0	0.0%	0	0
GROSS EXPENDITURE	1,198	441	1,639	1,722	(83)	(5.1%)	(6)	(77)
Income	(1,366)	0	(1,366)	(1,317)	(49)	(3.6%)	(49)	0
NET EXPENDITURE	(168)	441	273	405	(132)	(48.4%)	(55)	(77)

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES - MISCELLANEOUS

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	19,980	902	20,882	20,882	0	0.0%	0	0
Premises Related	5,954	646	6,600	6,600	0	0.0%	0	0
Transport Related	400	0	400	400	0	0.0%	0	0
Supplies and Services	7,795	(5,537)	2,258	2,258	0	0.0%	0	0
Third Party Payments	42	(27)	15	15	0	0.0%	0	0
Transfer Payments	(1,231)	1,208	(23)	(23)	0	0.0%	0	0
Support Services	(1,400)	0	(1,400)	(1,400)	0	0.0%	0	0
Depreciation and Impairment Losses	9,182	0	9,182	9,182	0	0.0%	0	0
GROSS EXPENDITURE	40,722	(2,808)	37,914	37,914	0	0.0%	0	0
Income	(12,870)	(35)	(12,905)	(15,305)	2,400	18.6%	0	2,400
NET EXPENDITURE	27,852	(2,843)	25,009	22,609	2,400	9.6%	0	2,400

RENFREWSHIRE COUNCIL
 CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES
 1st April to 13th September 2024
 POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

		Current Year 2024-25						Full Programme - All years			
Project Title	Prior Years Expenditure to 31/03/2024 £000	Approved Budget 2024-25 £000	Budget Adjustments since previous £000	Revised Budget 2024-25 £000	Projected Outturn 2024-25 £000	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-29 £000	Projected Outturn to 31-Mar-29 £000	Budget Variance (Adverse) or Favourable	
CORPORATE PROJECTS											
ICT Infrastructure Maintenance & Renewal Programme	0	1,569	(322)	1,247	1,247	0	0%	3,369	3,369	0	0%
Energy Efficiency Programme	0	0	0	0	0	0	0%	0	0	0	0%
Lifecycle Capital Maintenance (LCM) Fund	0	11,197	(4,713)	6,484	6,484	0	0%	24,096	24,096	0	0%
Artificial Pitch Upgrades	1,277	524	0	524	524	0	0%	1,801	1,801	0	0%
Digital Infrastructure Provision	1,904	32	0	32	32	0	0%	1,936	1,936	0	0%
Community Empowerment Fund	462	552	0	552	552	0	0%	1,014	1,014	0	0%
Villages Improvement Fund	274	276	0	276	276	0	0%	550	550	0	0%
Retail Improvement Fund	76	144	0	144	144	0	0%	220	220	0	0%
CO2 Monitors	233	0	0	0	0	0	0%	233	233	0	0%
TOTAL FINANCE, RESOURCES & CUSTOMER SERVICES BOARD	4,226	14,294	(5,035)	9,259	9,259	0	0%	33,219	33,219	0	0%



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring – Council Overview as at 13 September 2024

1. Summary of Financial Position

- 1.1 At the close of reporting Period 6 on 13 September 2024, the projected revenue outturn position at 31 March 2025 for Council services is an overspend position of £0.119m (0.0%) against the revised budget for the year. Adult Services (HSCP) is projecting an overspend of £6.700m (6.3%), resulting in a combined projected overspend of £6.819m (1.3%).
- 1.2 The projected capital outturn at 31 March 2025 all services is a break-even position.
- 1.3 This is split between General Fund Services and the Housing Revenue Account (HRA) in the table below, with further analysis provided in the Appendices.

Table 1	Revised Annual Budget £000	Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Revenue				
General Fund Services (Council)	420,040	418,159	(119)	(0.0%)
Adult Services (HSCP)	106,460	113,160	(6,700)	(6.3%)
Housing Revenue Account (HRA)	0	0	0	0.0%
Total	524,500	531,319	(6,819)	(1.3%)
Capital				
General Fund Services	106,710	106,710	0	0.0%
Housing Revenue Account (HRA)	30,769	30,769	0	0.0%

2. Recommendations

2.1 Members are requested to:

- a) Note the projected Revenue outturn overspend position of £6.819m;
- b) Note the projected Capital outturn break-even position; and
- c) Note the prudential indicators detailed in section 7 of the report.

3. Revenue Budget Projection – overspend of £6.819m by 31 March 2025

- 3.1 The projected overspend of £6.819m across all services includes £6.700m for Adult Services (HSCP), leaving a forecast overspend of £0.119m for Council services.
- 3.2 The tables in Appendix 1 present the projected year-end position for all services, by both subjective analysis (what the budget is spent on) and objective analysis (which division is spending the budget). Significant variances affecting the projected position are analysed further below.
- 3.3 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.

4. Significant Variances

4.1 Education & Children's Services £0.659m overspend

This projected overspend includes £0.705m within Transport Costs, owing to advised SPT contracts for both mainstream school transport and ASN transport being higher than the available budget. Overspends in Transfer Costs have increased since Period 3 to £0.926m mainly due to a more up-to-date assessment of the projected costs for the year of Children & Families Direct Payments.

These overspends are partly offset by Employee Costs currently projecting a £1.267m underspend. This is a significant change from Period 3 due to the removal of costs related to the teachers' pay award for 2024/25, as full details of related funding is not yet known.

4.2 Infrastructure, Land & Environment £1.210m overspend

The projected overspend predominantly sits within Waste Services, where trade waste income is significantly under-recovered owing to a reduction in demand.

There are further cost pressures related to increased software and work by contractor costs within Infrastructure and Assets, and Fleet Services are projecting an overspend which is mainly reflective of the inflationary impact on replacement parts for vehicles and specialist contractors.

4.3 Finance, Resources & Customer Services £1.651m underspend

The anticipated underspend is mainly driven by an expected £2.400m increase in investment interest income, owing to the level of interest rates prevailing. This is offset by a forecast overspend in Public Building Repairs (£0.440m) due to the continued inflationary and cost pressures that have been experienced by the service over the last few financial years. The position continues to be closely monitored, and mitigating actions will be taken by management where appropriate. There is also an expected £244k overspend within Soft FM, principally due to inflation on food and provisions.

4.4 Adult Services £6.700m overspend

The overspend is mainly due to external care at home packages for both Older People and those with Physical or Sensory Difficulties. This results from increased acuity of patients with more complex needs discharged from hospital, meaning more intensive Care at Home packages are required to support people to remain in their own homes. Note that these projections do not take into account the cost associated with the back pay in relation to care at home staff regrade, which is still to be fully agreed. This overspend is further impacted by inflationary increases as a result of the adult supported living framework renewal in November 2024.

5. Capital Budget Projection – Housing Services Programme

5.1 The HRA Capital Investment Programme 2024/25 to 2028/29 was approved by the Council on 29 February 2024. For 2024/25, the approved capital spend totalled £41.236m. The current revised programme totals £30.769m (a decrease of £10.467m) as a result of projects reprofiled from 2024/25 to 2025/26, primarily related to the timing of Regeneration projects.

5.2 Capital expenditure to 13 September 2024 amounted to £10.306m, representing 34% of available resources, compared to 32% for the same period in 2023/24.

5.3 16% of expected capital income has been received to date, compared to 36% for the equivalent period in 2023/24. This difference relates to grant received in 2023/24 for energy efficiency improvements.

- 5.4 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 therefore this forecast will be kept under review.

6. Capital Monitoring: Non-Housing Services Programme

- 6.1 The General Services Capital Investment Programme 2024/25 to 2028/29 was approved by Council on 29 February 2024. For 2024/25, the current revised programme totals £106.710m (a decrease of £53.066m since Period 3) resulting mainly from the net effect of:
- projects reprofiled from 2024/25 into 2025/26 of £51.466m, mainly as a result of updated cashflow profiles for Paisley Grammar Campus, Thorn New Build, Dargavel Primary School 2, Park Main High School Extension, Paisley Museum and Lifecycle Capital Maintenance; and
 - budget decreases in 2024/25 of £1.600m to reflect confirmed grant awards; in particular reduced grant for the Place Based Investment Fund.
- 6.2 Capital expenditure to 13 September 2024 totals £29.778m, representing 28% of the available resources, compared to 29% for the equivalent period in 2023/24.
- 6.3 Capital income totalling £9.807m has been received to 13 September 2024. This represents 31% of the total anticipated income, compared to 37% for the equivalent period in 2023/24.
- 6.4 The projected outturn position after these budget changes is to break even (see Appendix 2). However, the full impact of inflation on capital costs on each project is not yet determined, with increased costs through inflation and compliance expected to increase the risk of overspends across the capital programme.

7. Capital Overview: Prudential Indicators

- 7.1 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 housing and non-housing capital investment programmes, by Council on 29 February 2024.
- 7.2 The CIPFA Prudential Code 2021 recommends that from 2024/25 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 7.4 to 7.8 below.

7.3 The Council will be asked to approve updated Prudential Indicators in December 2024 as part of the mid-year progress report.

7.4 **Capital Expenditure:** The limit on capital expenditure that the Council has set for 2024/25 is shown in the table below. The limit is based on the resources available to fund the capital programmes, split between Housing and Non-Housing Services, but excludes the Public Sector Housing Grant, as this is not considered to be capital spend for the Council. The forecast expenditure is lower owing to the changes outlined at 6.1 above.

	Approved Plan £m	Forecast Expenditure £m
Non-Housing	148	107
Housing	41	31
Total	189	138

7.5 **Capital Finance Requirement (CFR):** The CFR originally planned by the Council for 2024/25 is shown in the table below and is split between Housing and Non-Housing Services. The projected outturn at 31 March 2025 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.

	Planned CFR to 31 March 2025 £m	Projected CFR to 31 March 2025 £m
Non-Housing	458	462
Housing	137	130
Total	595	592

7.6 **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.

	Planned Operational Boundary to 31 March 2025 £m	Projected Operational Boundary to 31 March 2025 £m
Borrowing	501	498
Other Long-Term Liabilities	94	94
Total	595	592

- 7.7 **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.

	Planned Authorised Limit to 31 March 2025 £m	Projected Authorised Limit to 31 March 2025 £m
Borrowing	526	523
Other Long-Term Liabilities	94	94
Total	620	617

- 7.8 **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.

	Approved Ratio of Financing Costs to Net Revenue 2024/25 %	Projected Ratio of Financing Costs to Net Revenue 2024/25 %
Non-Housing	3.47	3.22
Housing	28.59	28.43

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. There is a decrease in the projected ratios due to the updated capital spend profile and interest rate outlook.

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.

8. Private Sector Housing Grant Programme

- 8.1. 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.
- 8.2. The Council approved expenditure up to £0.526m for 2024/25. There have been no changes in this period.
- 8.3. The programme is expected to fully spend by 31 March 2025 and will be contained within the overall resources.

Implications of the Report

1. Financial

The projected budget outturn position for General Fund Services Revenue budget is an overspend of £6.819m (1.3%) 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 and HRA Capital budgets is a break-even position. 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 & Organisational Development

While staffing budgets form a significant proportion of the Council's revenue budgets, there are no direct implications arising from the recommendations in this report.

3. Community/Council Planning

Community Plan	
Our Renfrewshire is thriving	The Council’s revenue and capital spend ensures that its facilities are fit for purpose and safe for the community, to maximise accessibility.
Our Renfrewshire is well	
Our Renfrewshire is fair	
Our Renfrewshire is safe	
Council Plan	

Reshaping our place, our economy and our future	The Council's revenue and capital spend ensures that its facilities are fit for purpose and safe for the community, to maximise accessibility.
Building strong, safe and resilient communities	
Tackling inequality, ensuring opportunities for all	
Creating a sustainable Renfrewshire for all to enjoy	Ongoing revenue and capital budget monitoring is a tool to enable good financial management so that the Council has resources now and in the future for continued service delivery.
Working together to improve outcomes	

4. Legal

There are no direct implications arising from the recommendations in 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, infrastructure, and plant and equipment.

6. Information Technology

There are no direct implications arising from the recommendations in this report.

7. Equality & Human Rights

While new areas of spend may impact on particular groups, any such impact would be assessed prior to the spend being incurred, therefore there are no direct implications arising from the recommendations in this report.

8. Health & Safety

There are no direct implications arising from the recommendations in this report.

9. Procurement

While Procurement is an important consideration prior to the Council incurring any revenue or capital spend, there are no direct implications arising from the recommendations in this report.

10. Risk

The potential financial risk that the Council will overspend its approved revenue budgets for the year is managed at a Council-wide level by the Chief Executive and Directors.

11. Privacy Impact

There are no direct implications arising from the recommendations in this report.

12. Children's Rights

There are no direct implications arising from the recommendations in this report.

13. Climate Change

The Council aims to reduce its carbon and other emissions to net zero by 2030, however there are no direct implications arising from the recommendations in this report.

14. Cosla Policy Position - N/a

List of Background Papers

- Revenue Budget and Council Tax 2024/25, Council 29 February 2024
- The Capital Investment Programme 2024/25 to 2028/29, Council 29 February 2024

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RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW

Policy Board - Objective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Communities and Housing Services	13,599	1,030	14,629	14,629	0	0.0%	0	0
Education and Children's Services	255,802	1,194	256,996	257,655	(659)	(0.3%)	(2,287)	1,628
Infrastructure, Land and Environment	30,330	742	31,072	32,282	(1,210)	(3.9%)	(736)	(474)
Finance, Resources and Customer Services	94,528	(2,194)	92,334	90,683	1,651	1.8%	(375)	2,026
Adult Services	106,460	0	106,460	113,160	(6,700)	(6.3%)	(6,095)	(605)
Planning	584	0	584	589	(5)	(0.9%)	(39)	34
Economy and Regeneration	2,228	78	2,306	2,230	76	3.3%	66	10
Chief Executive's Service	19,632	487	20,119	20,091	28	0.1%	26	2
GENERAL SERVICES NET EXPENDITURE	523,162	1,337	524,500	531,319	(6,819)	(1.3%)	(9,440)	2,621
Housing Revenue Account (HRA)	0	0	0	0	0	0.0%	0	0
NET EXPENDITURE	523,162	1,337	524,500	531,319	(6,819)	(1.3%)	(9,440)	2,621

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2024/25
1 April 2024 to 13 September 2024

POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW

Subjective Summary	Annual Budget at Period 3	Budget Adjustments	Revised Annual Budget at Period 6	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	%	£000	£000
Employees	350,767	8,511	359,278	356,301	2,977	0.8%	573	2,404
Premises Related	50,869	1,485	52,354	53,655	(1,301)	(2.5%)	(2,482)	1,182
Transport Related	15,003	373	15,376	18,075	(2,699)	(17.6%)	(986)	(1,713)
Supplies and Services	98,081	(982)	97,099	98,845	(1,746)	(1.8%)	(2,344)	598
Third Party Payments	110,912	(18,282)	92,630	100,605	(7,975)	(8.6%)	(6,975)	(1,000)
Transfer Payments	76,180	23,808	99,988	101,039	(1,051)	(1.1%)	(1,627)	576
Support Services	3,219	3,029	6,248	6,253	(5)	(0.1)%	(7)	2
Depreciation and Impairment Losses	27,068	0	27,068	27,080	(12)	0.0%	(12)	0
GROSS EXPENDITURE	732,098	17,943	750,041	761,852	(11,811)	(1.6%)	(13,861)	2,050
Income	(208,936)	(16,606)	(225,541)	(230,533)	4,992	2.2%	4,421	571
NET EXPENDITURE	523,162	1,337	524,500	531,319	(6,819)	(1.3%)	(9,440)	2,621

RENFREWSHIRE COUNCIL
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES
1st April to 13th September 2024
POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

		Current Year 2024-25						Full Programme - All years			
	Prior Years Expenditure to 31/03/2024*	Budget at P3 2024-25	Budget Adjustments in 2024-25	Revised Budget 2024-25	Projected Outturn 2024-25	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-29 £000	Projected Outturn to 31-Mar-29 £000	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000						
EDUCATION & CHILDREN'S SERVICES											
Education & Children's Services	20,894	71,450	(39,827)	31,623	31,623	0	0%	189,600	189,600	0	0%
TOTAL	20,894	71,450	(39,827)	31,623	31,623	0	0%	189,600	189,600	0	0%
COMMUNITIES, HOUSING & PLANNING											
Housing (HRA)	53,408	41,236	(10,467)	30,769	30,769	0	0%	320,926	320,926	0	0%
Housing (PSHG)	0	526	0	526	526	0	0%	2,926	2,926	0	0%
TOTAL	53,408	41,762	(10,467)	31,295	31,295	0	0%	323,852	323,852	0	0%
INFRASTRUCTURE, LAND & ENVIRONMENT											
Environment & Infrastructure	5,496	18,722	(205)	18,517	18,517	0	0%	55,358	55,358	0	0%
TOTAL	5,496	18,722	(205)	18,517	18,517	0	0%	55,358	55,358	0	0%
ECONOMY & REGENERATION											
Economy and Development	82,073	22,862	(6,250)	16,612	16,612	0	0%	109,567	109,567	0	0%
TOTAL	82,073	22,862	(6,250)	16,612	16,612	0	0%	109,567	109,567	0	0%
FINANCE, RESOURCES & CUSTOMER SERVICES											
Corporate Projects	4,226	14,294	(5,035)	9,259	9,259	0	0%	33,219	33,219	0	0%
TOTAL	4,226	14,294	(5,035)	9,259	9,259	0	0%	33,219	33,219	0	0%
LEADERSHIP											
Leisure Services	24,924	2,982	0	2,982	2,982	0	0%	27,905	27,905	0	0%
Chief Executives	158,319	29,466	(1,749)	27,717	27,717	0	0%	360,395	360,395	0	0%
TOTAL	183,243	32,448	(1,749)	30,699	30,699	0	0%	388,300	388,300	0	0%
TOTAL ALL BOARDS	349,340	201,538	(63,533)	138,005	138,005	0	0.0%	1,099,896	1,099,896	0	0%
MADE UP OF:											
Non-Housing Programme	295,932	159,776	(53,066)	106,710	106,710	0	0%	776,044	776,044	0	0%
Housing Programme (HRA)	53,408	41,236	(10,467)	30,769	30,769	0	0%	320,926	320,926	0	0%
Housing Programme (PSHG)	0	526	0	526	526	0	0%	2,926	2,926	0	0%
PROGRAMME TOTAL	349,340	201,538	(63,533)	138,005	138,005	0	0.0%	1,099,896	1,099,896	0	0%

RENFREWSHIRE COUNCIL
2024/25 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO 13th SEPTEMBER 2024

	2024/25			
	Housing Services	Non Housing Services	PSHG Programme	Total
A. RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME	£'000	£'000	£'000	£'000
1. Prudential Borrowing	22,372	70,580		92,952
2a. General Capital Grant		13,701	526	14,227
2b. Specific Capital Grant	3,308	1,444		4,752
3. Usable Capital Receipts	820	16,429		17,249
4. Contribution From Current Revenue (CFCR)	4,269	4,556		8,825
5. Total Resource Availability	30,769	106,710	526	138,005
B. CAPITAL PROGRAMME				
6. Resources Available	30,769	106,710	526	138,005
7. Current Programme	30,769 100%	106,710 100%	526 100%	138,005 100%
C. ACTUAL EXPENDITURE VS PROJECTED				
8. Resource Availability	30,769	106,710	526	138,005
9. Cash Spent at 13 September 2024	10,306 33%	29,778 28%	369 70%	40,454 29%
10. Cash to be Spent by 31 March 2025	20,463	76,932	157	97,551
D. ACTUAL RECEIPTS VS PROJECTED				
11. Current Programme (total receipts expected)	4,128	31,574	526	36,228
12. Actual Cash Received at 13 September 2024	670 16%	9,807 31%	262 50%	10,739 30%
13. Receipts to be received by 31 March 2025	3,458	21,767	264	25,489



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Business Services Performance Report

1. Summary

- 1.1 This report details performance across key Business Services functions including revenue collection and benefit administration for the period ending 28 September 2024.
-

2. Recommendations

- 2.1 It is recommended that the Board:
- Note the contents of the report.
-

3. Revenue Collection

3.1 Council Tax

- 3.1.1 This section details the collection performance as at 28 September 2024 for Council Tax. It also provides details of the total sums collected for the previous financial year.
- 3.1.2 The billable sum for 2024/25 is £102,334,286.

- 3.1.3 The sums collected to date for 2024/25 are £60,565,418 which is 59.18% of the billable sum (59.09% last year). This represents an increase of 0.09% in cash collection as a proportion of net charges billed compared with the same position for 2023/24.
- 3.1.4 The Council Tax Reduction (CTR) awarded is £13,660,686, amounting to 11.78% of the billable sum, which is 0.30% less than at the same point last year.
- 3.1.5 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 28th September 2024 for Non-Domestic Rates (NDR). It also provides details of the total sums collected for the last financial year.
- 3.2.2 The Non-Domestic Rates (NDR) charges billed for 2024/25 amount to £124,090,866.
- 3.2.3 Cash receipts to date amount to £70,063,649 which is 56.46% of the sum billed. This is an increase in cash collection as a proportion of net charges billed of 4.24% compared with the same position for 2023/24.
- 3.2.4 Payment collection for Non-Domestic Rates commences in May each year.
- 3.2.5 Members, may note that in Appendix 1 collection for is showing as greater than 100% for prior year 2023/24, this is due to the backdating of a reduced liability for a very large account where the system is in the process of being updated, with the refund outstanding.

4. Benefit administration

This section details the processing performance in relation to Housing Benefit, Council Tax Reduction, and the Scottish Welfare Fund, as at the end of September 2024. Also provided is an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund plus details of Housing Benefit Overpayment recovery.

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 positive trend; this is reflected in the performance data below showing almost all indicators within target for the period.
- 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 Benefit

- 4.2.1 As detailed in Table 1 below, processing speed for New Claims is slightly out of target for the period. This is a result of a very small number of claims being mis-identified and Housing Benefit not assessed as soon as they were received. An urgent processing instruction reminder has been issued to all staff and it is anticipated that the indicator will be back within target at the end of the next processing period.
- 4.2.2 In relation to New Claims processed within 14 days of all information received, this measure is within target for the period.
- 4.2.3 Processing of Changes in Circumstance (CIC) is well within target for the reporting period.

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

Table 1 – Housing Benefit Performance Summary

Performance measure	4 Week Reporting Period 13 September 2024 to 10 October 2024	Year to date position	Annual Target
New Claims – processing time (no. of days)	24 days	18 days	22 days
New Claims - % processed within 14 days of all information received	93%	95%	92%
Changes in Circumstance – processing time (no. of days)	5 days	5 days	9 days

4.3 Speed of Processing – Council Tax Reduction (CTR)

- 4.3.1 The majority of new applications for CTR relate to customers claiming Universal Credit (UC). Due to the DWP's UC claim mechanism, the service can't begin processing such applications until 28 days has elapsed. The processing target therefore appears inflated but has been set at a challenging 35 days.
- 4.3.2 Delayed CTR awards do not negatively impact on customers to the extent they would with housing benefit claims, but the service nevertheless endeavours to process these as quickly as possible.
- 4.3.3 As detailed in Table 2 below, processing speed for CTR New Claims is within target for both the period and for the year to date.
- 4.3.4 Processing of CTR Changes in Circumstance (CIC) is well within target for the reporting period.

Table 2 – Council Tax Reduction Performance Summary

Performance measure	4 Week Reporting Period 13 September 2024 to 10 October 2024	Year to date position	Annual Target
New Claims – processing time (no. of days)	32 days	35 days	35 days
Changes in Circumstance – processing time (no. of days)	4 days	4 days	9 days

4.4 Housing Benefit Overpayments

- 4.4.1 Council expenditure on Housing Benefit (HB) is largely funded by the DWP via a process known as Housing Benefit Subsidy.
- 4.4.2 Where a HB payment is found to have been made in error, a Housing Benefit Overpayment debt (HBO) will be raised against the customer who has been overpaid. This often negatively effects the level of subsidy the council receives.
- 4.4.3 If an overpayment arises due to a customer failing to report a change in their circumstances, the council will receive subsidy amounting to 40% of the overpayment value. These are known as Claimant Errors. If the overpayment instead arises due to the Council not acting quickly enough on information received, or as a result of staff error, the level of subsidy received will either be 100%, 40%, or zero, depending on the cumulative total of such errors during the financial year compared to total HB expenditure. These are known as Local Authority Errors.

- 4.4.4 Provided the total of Local Authority Errors amounts to less than 0.48% of all HB expenditure, 100% subsidy will be paid by the DWP to the council to cover this classification of error. If this threshold is breached but the ratio is not greater than 0.54% of expenditure, the council will receive only 40% subsidy for Local Authority Errors. Where the value exceeds 0.54% the council loses out on all subsidy for Local Authority Errors.
- 4.4.5 The service strives to minimise Local Authority Errors and closely tracks progress in this area. As of 13th of October 2024 the ratio of these errors was comfortably with the 100% subsidy range at 0.24%.
- 4.4.6 Regardless of the level of subsidy received for a HBO, the service will normally endeavour to recover the full amount of the overpayment from the customer or landlord who has been overpaid. Appendix 3 shows year to date HBO recovery performance.

4.5 Discretionary Housing Payments

- 4.5.1 The total budget for Discretionary Housing Payments for 2024/25 is shown in Table 3 below. This includes an additional amount of £13k allocated by the Council during 2023/24 which was carried forward to 2024/25.
- 4.5.2 The budget shows the indicative spending split provided to the Council by Scottish Government.
- 4.5.3 The Scottish Government Financial Hardship funding amount detailed in Table 2 includes a redistribution to the Council of £466,331 in June 2024 as part of the normal allocation activities by Scottish Government.
- 4.5.4 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 2025, if required.
- 4.5.5 The total Financial Hardship budget currently available to the Council is only 90% of the equivalent spend during 2023/24.
- 4.5.6 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.
- 4.5.7 Table 4 shows the performance information in relation to DHPs. The table shows that the average processing time in relation to DHP is within target.

Table 3 – DHP Budget

Funding – indicative allocations	Amount
Renfrewshire Council (brought forward from 2023/24)	£13,051
Financial Hardship – Scottish Government	£709,318
Benefit Cap* – Scottish Government	£145,388
Bedroom Tax* – Scottish Government	£2,503,648
Total budget for the year	£3,371,405

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

Table 4 – DHP Performance Summary

Measure	1 April 2024 to 30 September 2024
Volume of DHP applications received	4,273 applications
Volume of DHP decisions made	4,101 decisions
Number of DHP awards	3,932 awards
Average processing time (target 29 days)	12 days
Total amount committed/paid	£2,670,861

4.6 The Scottish Welfare Fund

- 4.6.1 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.
- 4.6.2 The Service makes awards in 2024/25 in line with Scottish Government guidance and had spent 49% of its total budget for the Scottish Welfare Fund (SWF) by the end of September 2024.
- 4.6.3 The total budget for the Scottish Welfare Fund for 2024/25 is shown in Table 5 below. This includes an additional amount of £600,000 in total allocated by the Council.
- 4.6.4 In line with Scottish government legislative guidance, applications for the Crisis and Community Care Grants (CCGs) are categorised as Low, Medium, High and High Most Compelling priority, both in terms of the circumstances of the applicant and the items requested (in the case of CCGs). Due to the financial pressure on the budget the Council has been awarding on a High priority basis since May 2021 and has only ever made awards on a High Most Compelling basis twice before, most recently in 2018/19 for a short period.

- 4.6.5 Under High priority awards are likely to be made to customers considered highly vulnerable and who are in immediate and severe need of the goods applied for. With a switch to High, Most Compelling customers would need to be both highly vulnerable and at immediate risk, with a need for goods which is extremely severe.
- 4.6.6 The additional funds, allocated by the Council and approved at the Finance, Resources and Customer Services Policy Board on 12 September 2024, have allowed awards to continue at the High priority level.
- 4.6.7 The performance data relating to the Fund is presented in Table 5 below. The Service processed both Crisis Grants and Community Care Grants within target for the period.

Table 5 – SWF Performance Summary (Crisis & Community Care Grants)

Measure	1 April 2024 to 30 September 2024
Number of Crisis Grant applications received	4,414
Number of Crisis Grant Awards	2,927
Total amount paid for Crisis Grants	£308,840.31
Average Processing time year to date (2 working days target)	2 days
Average Processing time within September	2 days
Number of Community Care Grant applications received	1,297
Number of Community Care Grant Awards	685
Total amount paid for Community Care Grant	£601,194.61
Average processing time year to date (15 working days target)	9 days
Average processing time within September	7 days
Total amount paid/committed from the fund	£910,034.92
Budget from Council 2024/25	£600,000
Budget provided by Scottish Government	£1,252,119
Total Budget	£1,852,119

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. **Climate Risk** – None.
13. **Children's Rights** – None.
14. **Cosla Policy Position** – None.

List of Background Papers

None

Author: Emma Shields, Strategic Service Delivery Manager

Appendix 1

RENFREWSHIRE COUNCIL

REVENUES COLLECTION STATEMENT AS AT 28 SEPTEMBER 2024

COUNCIL TAX		
	2023/24 £m	2024/25 £m
Projected Yield	108.473	110.304
Gross Charges	114.104	115.995
Less rebates	13.851	13.661
Net Charges Billed	<u>100.253</u>	<u>102.334</u>
Cash Collected	94.629	60.565
Rebate Grant	13.851	13.661
	<u>108.480</u>	<u>74.226</u>
Cash collected as % of Net Charges	94.39%	59.18%
Income as % of Projected Yield	100.01%	67.29%

NON DOMESTIC RATES		
	2023/24 £m	2024/25 £m
Projected Yield	110.682	121.609
Gross Charges	138.509	146.640
Less reliefs	25.569	22.549
Net Charges Billed	<u>112.941</u>	<u>124.091</u>
Cash Collected	115.007	70.064
Cash collected as % of Net Charges	101.83%	56.46%
Cash collected as % of Projected Yield	103.91%	57.61%

Appendix 2

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.

Target processing speed (number of days)	60		
Result: last 3 months (days)	July: 3 days	August: 54 days	September: 17 days
Average (12 months to date)	40 days		
Average Appeals Completed	3 Appeals per month		

Comment:- Appeals volumes are very low, which is expected due to reducing Housing Benefit caseload.

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.

Target	28 days		
Result last report	May 24: 15 days	June 24: 16 days	July 24: 19 days
Result Last 3 months	July 24: 19 days	August 24: 17 days	Sept' 24: 24 days

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.

	Target %	Actual %
Volume of Audits 2024/25	4%	22%
Accuracy – September 2024	96%	95%
Accuracy – 2024/25	95%	95%

Comment:- The Service continues to analyse errors and action trends/patterns by providing additional guidance/training where needed. Accuracy 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.

Appendix 3

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.

Overpayments raised 2024/25	£486,058
Overpayments raised and recovered in year	£259,764
% Recovery for above (Target 50%)	53.44%
All recovery in year	£612,191
All recovery vs raised in year (Target 120%)	125.95%
All recovery vs all debt (Target 16.50%)	7.99%
Total debt outstanding at end of reporting period	£7,053,711



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Customer Services Performance Report

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 September 2024.
-

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 September 2024. 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 September, the contact centre received 20,212 and answered 98% against a primary target of 90% for the period.

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

Primary target	Year	Calls Received	September Performance	Year to Date
90% calls answered	2024	20,212	98%	97%
	2023	25,270	95%	95%

- 3.2.2 The call volume this period is lower than last year, mainly due to the Council's main switchboard number. Last September, the automated system was not operational due to technical issues, meaning all calls had to be answered by customer service advisors. This resulted in 3,000 additional calls to the call centre for the month in 2023.

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

Table 2 – Customer Service Unit – Secondary Target (call handling)

Secondary target	Year	September Performance	Year to Date
70% calls in 40 seconds	2024	76%	70%
	2023	72%	71%

- 3.2.4 The contact centre achieved the secondary target of answering 70% of calls within 40 seconds and has recovered the year to date position since the last report.

The Digital Advisor for Customer Service is due to go-live in November, and performance information will be updated to reflect this from the next board cycle.

The process for Free School Meals and Clothing grant applications for the new school session re-opened in June, and to date the team have processed 4,126 applications for Free School Meals and Clothing Grants and paid £686,640 in clothing grants to 5,145 children.

Applications are slightly lower than the same period last year, where we processed 4,406 applications and paid £757,230 for 5,669 children however it is expected that the winter clothing payment will result in a slight increase in applications in the coming period.

- 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 are outlined in table 3 below.

Table 3 – E-mail contact volumes

Service	July 2024	August 2024	September 2024
Blue Badge	431	436	327
General Enquiry	1543	808	748
Environmental	58	61	31
Free School Meals / Clothing Grants	750	487	188
Housing Repairs	742	698	662
Licensing	388	374	423
Mybins	475	455	376
Roads and Lighting Faults	84	81	68
Garden Waste	107	68	45
Total e-mails handled	4,578	3,468	2,868

3.3 Face to face provision

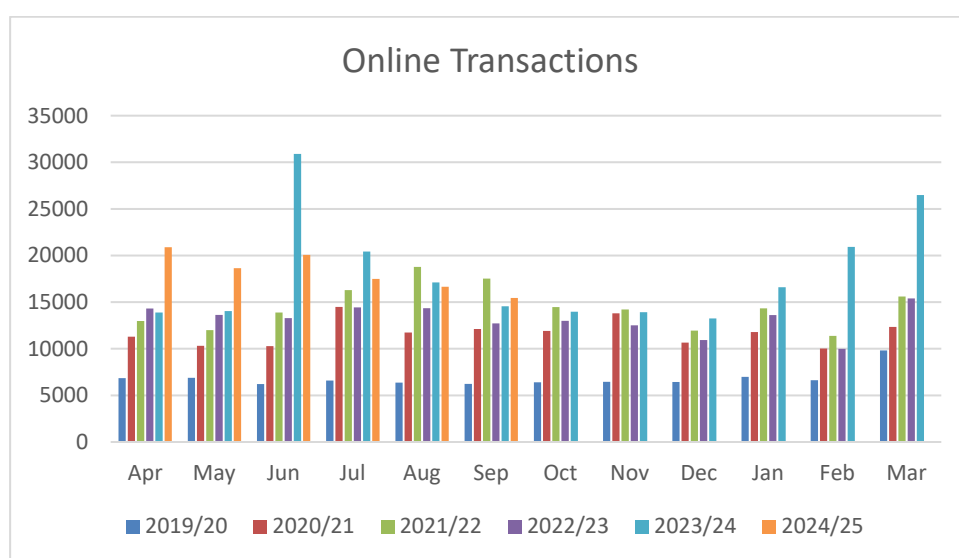
- 3.3.1 The Customer Service Centre offers face to face support to customers by appointment where this is required.
- 3.3.2 Table 4 below shows the volume of customers who received face to face support during the month of September 2024.

Table 4 – Face to Face Customer Volumes

Service	Total Customers
Birth Registration	72
Marriage Registration	75
Licensing	27
TOTAL	174

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 6,383 customers registered in the last year. The total number of registered users on the MyAccount platform is now 108,616.
- 3.4.2 Since the start of the financial year, 154,445 online transactions have been completed, which is broadly in line with the same period last year.



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. **Climate Risk** – none.
13. **Children's Rights** – none.
14. **Cosla Policy Position** – Non applicable.

List of Background Papers

- (a) None

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



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Civic Hospitality

1. Summary

1.1 The following requests for civic hospitality have been received for the financial year 2024/25 and 2025/26

- a) Correspondence was received from the Royal Caledonian Curling Club (Ladies Section) requesting civic hospitality in the form of a lunch to welcome a visit by the Canadian Women's Curling Tour who were visiting Renfrewshire on Thursday 7th November 2024 as part of their Scottish and Canadian Women's Friendship tour.

Following consultation with the Provost, the Head of Corporate Governance used his delegated authority to approve the request of a lunch for 50 people and made the necessary arrangements at a cost of £500.

- b) Correspondence had been received from Erskine in relation to their Annual Military Charity Ball. They suggested civic hospitality in the form of a table for 10 people on Friday 9th November at the Marriott Hotel, Glasgow at the cost of approximately £700 in support of this event.

Following consultation with the Provost, the Head of Corporate Governance used his delegated authority to approve the request for a table of 10 people at the cost of £700 and made the necessary arrangements.

- c) The stock of Paisley pattern pin badges for civic gifts had been depleted. The pin badges are one of the most widely used civic gifts. In order to replenish these an order for 1000 at the cost of £860 required to be made.

Following consultation with the Provost, the Head of Corporate Governance used his delegated authority to approve the purchase and made the necessary arrangements.

- d) Correspondence has been received from the Elderslie Wallace Bowling Club suggesting the possibility of some support for their civic reception to celebrate the group's 150th anniversary. The group are holding a dinner dance with sit down meal in Johnstone Town Hall on Saturday 25th October 2025 for approximately 160 guests.

Following consultation with the Provost, it is proposed that the Board agree to provide a contribution of £3000 towards the cost of a civic reception as detailed above and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- e) Renfrewshire will hold their annual Memory Tree event for those affected by bereavement by suicide on Thursday 23rd January to allow friends and family of those lost to suicide to come together and commemorate their loved ones. It is proposed that tea/coffee and biscuits be provided after this annual event for approximately 50 people at Paisley Abbey.

Following consultation with the Provost, it is proposed that the Board agree to provide civic hospitality as detailed above at the cost of approximately £300 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- f) Correspondence has been received from the Scottish Pensioners Forum in relation to their AGM on 10th June 2025 suggesting the possibility of hosting this national event in Renfrewshire and providing accommodation, morning coffee and a light lunch for approximately 100 people.

Following consultation with the Provost, it is proposed that the Board agree to provide the hospitality as detailed above at the cost of approximately £2500 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- g) Correspondence has been received from the Association of Registrars of Scotland in relation to their annual conference on 14th May 2025 which will take place in the Glynhill Hotel, Renfrew. They suggested the possibility of civic hospitality to accompany the conference which will see Registrars from across Scotland come to Renfrewshire.

Following consultation with the Provost, it is proposed that the Board agree to provide lunch as part of the conference for approximately 70 people at the cost of £1250 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- h) Correspondence has been received from St Vincent's Hospice to take a table at their annual Christmas charity event being held at the Grand Central Hotel on Sunday 1st December 2024. St Vincent's Hospice are a local charity organisation, providing palliative and end of life care to those affected by a life limiting illness.

Following consultation with the Provost, it is proposed that the Board agree to take a table at the charity event detailed above at a cost of £550 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

- i) Correspondence has been received from the organisers of the Reclaim the Night march suggesting the possibility of civic hospitality in the form of tea/coffee and cake for 100 people to accompany this event on Wednesday 27th November. Reclaim the Night is an annual event which calls for action to end violence against women and gender-based violence.

Following consultation with the Provost, it is proposed that the Board agree to provide hospitality in Paisley Town Hall as detailed above at the cost of approximately £600 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 2024/25 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 £7,900. The budget provision for 2025/6 for Civic Hospitality (including international Links) has not yet been agreed.

2. Recommendations

- 2.1 That the Board agrees to: (a) provide the hospitality as detailed above for the Elderslie Wallace Bowling Club, the Memory Tree event, Scottish Pensioners Forum AGM, the Association of Registrars of Scotland and Reclaim the Night (b) agree to take a table at the St Vincent's Hospice event 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 note the action taken by the Head of Corporate Governance in terms of his delegated authority in respect of the Royal Caledonian Curling Club, the Erskine Military Ball and the purchase of civic gifts.

Implications of the Report

1. **Financial** – The costs of the request from civic hospitality will be met from the 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. **Children's Rights** – Not applicable.
14. **Cosla Policy Position** – Not applicable.

List of Background Papers

- (a) Background Paper 1 – Email correspondence from Royal Caledonian Curling Club
- (b) Background Paper 2 – Email correspondence from Erskine~
- (c) Background Paper 3 – Email correspondence from Elderslie Wallace Bowling Club
- (d) Background Paper 4 – Email correspondence from the Scottish Pensioner's Forum
- (e) Background Paper 5 – Email correspondence from the Association of Registrars of Scotland
- (f) Background Paper 6 – Email correspondence from St Vincent's Hospice

(g) Background Paper 7 – Email correspondence from the Organisers of the Reclaim the Night event

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

Author: Donna Gallagher – Member Services Officer. Tel: 0141 487 1115
E-mail donna.gallagher-pt@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Counter Fraud and Corruption Policy

1. Summary

1.1 This Report asks the Board to approve the Council's revised Counter Fraud and Corruption Policy which details the Council's approach to the prevention, detection and reporting of fraud and corruption, across all of the Council's service areas. The policy is attached in Appendix 1.

1.2 The scope of the Policy extends to:

- Employees
- Elected members
- Service users
- Contractors, agencies and suppliers
- Other partner organisations where the principals of "following the public pound" would apply, such as organisations that receive funding from the Council, including the voluntary sector and other third-party organisations in which the Council has an interest.

1.3 The Counter Fraud and Corruption Policy was approved by this Board on 30 January 2019. The policy has not substantially changed, the principal changes that have been made are:

- The supporting policies, standards and procedures have been updated to reflect those currently in place
- To acknowledge that the Corporate Counter Fraud Team and the Security & Compliance Team will work collaboratively to protect the Council, clients, citizens, and service users when required.

- To highlight the Fraud Awareness Training which is available to all employees and members.

2. **Recommendations**

- 2.1 To approve the Counter Fraud and Corruption Policy attached in Appendix 1.

3. **Background**

- 3.1 The public expect the Council to conduct its affairs with integrity, honesty and openness, and demand the highest standard of conduct from those working for and with it. The Council is also expected to safeguard public funds, and to ensure that they are available and used for their intended purpose.
- 3.2 The Council has a commitment to achieving the highest standards of probity, which ensures that the opportunity for fraud and corruption is reduced to the lowest possible risk, with losses minimised. The Council's aims to meet these expectations by having a culture which demonstrates clearly the Council is firmly committed to dealing equally with any fraud and corruption by perpetrators from both inside (elected members and employees) and outside the Council (including service users, members of the public, partners, contractors and suppliers).

Implications of the Report

1. **Financial** – This aim of this Policy is to safeguard public funds, and to ensure that they are available and used for their intended purpose.
2. **HR & Organisational Development** – Training on Fraud Risks will be offered to relevant staff.
3. **Community/Community Planning - None**
4. **Legal** – The Policy conforms to the relevant legislation
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. Fraud Investigations, by their nature, require an assessment of the true facts and can involve the collection of personal data and the potential for infringement of individuals' human rights have been identified. Mitigating actions are detailed in section 11 of the policy. Following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored.
8. **Health & Safety** – None
9. **Procurement** – None
10. **Risk** – The Policy is designed to prevent and detect fraud risks.
11. **Privacy Impact** – A Privacy Impact Assessment (PIAs) has been conducted, the report identifies the arrangements in place to minimise and manage the impact of privacy risk.
12. **CoSLA Policy Position** – None
13. **Climate Risk** – None
14. **Childrens' Rights** - None

List of Background Papers

- (a) Background Paper - None

Author Karen Campbell, Interim Chief Auditor.



Renfrewshire Council Counter Fraud and Corruption Policy

November 2024

www.renfrewshire.gov.uk



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1. Introduction

- 1.1. The Counter Fraud and Corruption Policy details the Council's approach to the prevention, detection and prosecution of fraud and corruption, across all Council services .
- 1.2. The public expects the Council to conduct its affairs with integrity, honesty and openness, and demands the highest standard of conduct from those working for and with it. The Council is also expected to safeguard public funds, and to ensure that they are available and used for their intended purpose.
- 1.3. The Council has a commitment to achieving the highest standards of probity, which ensures that the opportunity for fraud and corruption is reduced to the lowest possible risk, with losses minimised.
- 1.4. The Council aims to meet these expectations by having a culture which demonstrates clearly the Council is firmly committed to dealing equally with any fraud and corruption from both inside (elected members and employees) and outside the Council (including service users, members of the public, partners, contractors and suppliers).
- 1.5. The scope of the Policy extends to:
 - Employees
 - Elected members
 - Service users
 - Contractors, agencies and suppliers
 - Other partner organisations where the principals of “following the public pound” would apply, such as organisations that receive funding from the Council, including the voluntary sector and other third-party organisations in which the Council has an interest.

- 1.6. The Policy meets the requirement to have effective arrangements for tackling fraud. The content conforms to professional guidance issued by the Chartered Institute of Public Finance and Accountancy (CIPFA). It has also taken account of other professional guidance, and relevant legislation such as the Transport Scotland - Blue Badge Code of Practice - 2022 and the Bribery Act 2010.

2. Definition of Fraud and Corruption

- 2.1. Fraud can be described as: ‘An intentional act to deceive or damage another for personal gain’. Some examples of fraudulent behaviour include: theft, collusion, bribery, money laundering, false accounting, counterfeiting, and claiming benefits to which there is no entitlement.
- 2.2. Corruption is described as any unethical behaviour including “the offering, giving, soliciting or acceptance of an inducement or reward which may influence the action of any person”.

3. Policy Aims

- 3.1. The aim of the Counter Fraud and Corruption Policy is to:
- Deter
 - Disable
 - Detect
 - Deal with fraud and corruption, primarily against the Council.

3.2. This will be implemented by:

- Encouraging fraud deterrence and prevention
- Undertaking data-matching across Council held information
- Raising awareness of fraud and corruption and promoting its detection
- Providing counter fraud training for employees
- Recommending improvements in working practices to strengthen areas of weakness
- Performing investigations and facilitating recovery
- Administering sanctions including invoking disciplinary procedures and referral to the Police or Procurator Fiscal
- Monitoring, publicising and updating this policy and its related procedures and performance
- Working in partnership with other appropriate internal/external bodies/personnel.

3.3. The Counter Fraud and Corruption Policy is supported by more detailed policies, standards and procedures and contractual conditions, including:

- Corporate Counter Fraud Plan
- Codes of Conduct for Employees and Members, and supporting policies and guidance
- Disciplinary Policy
- Financial Regulations & Codes
- Anti-Money Laundering Policy
- Whistleblowing Policy
- Standard contract terms and conditions
- Grant conditions of award
- Information Security Policy.

4. Roles and Responsibilities

- 4.1. Everyone has an important role to play in managing the risk of fraud and corruption.
- 4.2. Members and employees are expected to:
 - Abide by relevant codes of conduct, council policies and procedures; including declaration and registration of relevant interests or offer of gifts or hospitality.
 - Lead by example to ensure the Council's risk of fraud and corruption is mitigated as far as possible.
 - Report any suspicion of fraud or corruption.
- 4.3. Senior Officers and Managers are responsible for the communication and adherence of this Policy with their teams and for ensuring that risk management and internal controls are in place to minimise the risk of fraud and corruption.
- 4.4. The Director of Finance and Resources is the Corporate Management Team member responsible for the implementation of this policy.
- 4.5. The Chief Auditor has operational responsibility for the implementation of this Policy.
- 4.6. The Counter Fraud Team, under the direction of the Chief Auditor, will carry out the key tasks required to facilitate the implementation of this policy and be responsible for undertaking investigations of potential fraud against the Council. Where there is an allegation made against an employee which relates to their employment functions, the matter will be investigated by Internal Audit and/or Counter Fraud Officers in accordance with their procedures.
- 4.7. These investigations will be targeted to make best use of the available resources and will be undertaken in accordance with the relevant legislation, policies and procedures.

5. Collaborative Working

- 5.1. On some occasions, fraud investigations will be undertaken in partnership with the Council's Internal Auditors, Council employees or officers from appropriate external organisations such as Police Scotland or Department for Work and Pensions. (DWP).
- 5.2. The Counter Fraud Team will act as the Single Point of Contact (SPOC) for facilitating the supply of information required by DWP officers to undertake Housing Benefit Fraud investigations, in accordance with the terms of the Service Level Agreement between the DWP and the Council. This task will be undertaken with the assistance of the Council's operational services and any other appropriate officers.
- 5.3. The Counter Fraud Team, under the direction of the Chief Auditor; will also undertake a lead role, in co-ordinating and investigating matches identified in bi-annual reports prepared by the National Fraud Initiative.
- 5.4. The Corporate Counter Fraud Team and the Security & Compliance Team will work collaboratively to protect the Council, clients, citizens, and service users. It is important that the Council has a trained, security focused workforce, capable of identifying suspicious communications and requests, and more importantly, know how to react to these. This is vital in creating a comprehensive approach to detecting potential fraud including, but not limited to: online fraud, user account fraud, phishing and ransomware, false invoicing, false IT Service support calls and/or emails.

6. Fraud Referrals

- 6.1. Council Members, officers and members of the public will be encouraged to refer any allegations of non-employee related fraud against the Council to the Counter Fraud Team. Fraud can be reported to: the Counter Fraud mailbox, counterfraudinvestigations@renfrewshire.gov.uk, the online referral form which is available on the Council's Website, or via the hotline at 0300 300 1314. Where allegations relate to employees in their capacity as employees of the Council, the referral should be made to the Chief Auditor.
- 6.2. All referrals will be subject to a scrutiny process to determine if they merit further investigation, referral to partner agencies, or other Council services.
- 6.3. Exercises involving data matching and the analysis of customer data will also be undertaken, in accordance with the relevant legislation and council policies to detect possible fraudulent activities within or against the Council.

7. Conduct of Investigations

- 7.1. Investigations will be conducted in accordance with the current legislative requirements and the relevant policies, procedures, and guidance of the Council.
- 7.2. Counter Fraud Officers as part of the Internal Audit Section have authorised full, free, and unrestricted access to any and all of Renfrewshire Council's records, physical properties, and personnel relevant to carrying out any investigation. All employees are requested to assist the counter fraud activity in fulfilling its roles and responsibilities.
- 7.3. Where all other appropriate means of investigation have been exhausted, surveillance could be considered; the Regulation of Investigatory Powers (Scotland) Act 2000 ("RIPSA") provides a legal framework for covert surveillance by public authorities.
- 7.4. Counter Fraud Officers are authorised enforcement officers; authorised under section 21 of the Chronically Sick and Disabled Act 1970, to inspect blue badges; and to confiscate a badge when it is not being used in accordance with the Act.
- 7.5. Contractors and suppliers must abide by the Council's general terms and conditions and grant recipients must comply with the grant conditions of award. These conditions allow the Internal Audit section to interview personnel and inspect the records of the contractor or grant recipient.
- 7.6. Where appropriate an interview may be conducted under caution.
- 7.7. Members of the Counter Fraud team will make no disclosure of any information held unless this is authorised or there is a legal or professional requirement to do so.

8. Reporting

- 8.1. The recommended actions arising from the outcomes of individual fraud investigations will be agreed upon by the Counter Fraud officers and approved by the Chief Auditor or Assistant Chief Auditor. The outcome will also be reported, where appropriate to the nominated officer of the relevant service.
- 8.2. If the case is considered to be of a serious nature, as the Council is a Specialist Reporting Agency, the case may be referred directly to the Crown Office and Procurator Fiscal Service (COPFS) or to the Police.
- 8.3. Where the named suspect is an employee, the appropriate Director and Head of People and Organisation Development will be informed for consideration of disciplinary proceedings; and if such a case is to be referred to the Police, this will be in agreement with the Chief Executive.
- 8.4. Where the named suspect is an Elected Member, the Head of Corporate Governance (as Monitoring Officer) and the Chief Executive will be informed for consideration of referral to the Police and/or Standards Commission.
- 8.5. Counter Fraud outcome information will be made available to the Director of Finance and Resources and to Members of the Audit, Risk and Scrutiny Board on a quarterly basis.
- 8.6. The Chief Auditor may report direct to the Chief Executive, Board members, or the Council, regarding any matters of concern that could place the Council in a position where the fraud and corruption risks it faces are unacceptable.

9. Communicating Fraud Risks

- 9.1. Publicity and awareness are an integral part of creating an anti-fraud culture. As well as effective prevention and deterrent tools; the Counter Fraud Team is committed to ensuring that awareness levels are as high as they can be across the Council.
- 9.2. The Counter Fraud Team will prepare Council wide communications highlighting the need to be vigilant to the risk of fraud to Council Members, Council employees and members of the public. A Fraud Awareness training course is available on iLearn for all employees and members. Targeted training will also be delivered to members and employees to highlight the risk of fraud.
- 9.3. In areas where fraud has been detected, Internal Audit or Counter Fraud will liaise with the relevant service and work with them to learn from the fraud detected and strengthen their controls to reduce the risk of further fraud.
- 9.4. Where appropriate, the outcomes of investigations may be publicised to further enhance the deterrent effect and reduce the risk of further fraud occurring.

10. Confidentiality

- 10.1. Information relating to counter fraud investigations will be recorded, maintained and processed confidentially and securely by the Counter Fraud Team. Information processed may include manual or electronic records and will be done so in line with the UK General Data Protection Regulation and Renfrewshire Council's Privacy Policy and will be used solely for the investigation and potential prosecution of suspected fraud.

11. Impact Assessment

- 11.1. This policy has been impact assessed in relation to privacy, equality, and human rights in line with the Council's obligation to comply with the UK General Data Protection Regulation, Equality Act 2010, and the Human Rights Act 1998. Fraud investigations, by their nature, require an assessment of the true facts and can involve the collection of personal data and the potential for infringement of individuals' human rights.
- 11.2. Article 8 of the European Convention on Human Rights (ECHR) affords everyone the right to respect for private and family life, including home and correspondence. Although this right is not absolute, any interference must be justified on the basis that it is lawful, necessary to pursue a legitimate aim and proportionate. This means that the interference should not be greater than is necessary to achieve the legitimate aim. Arrangements are in place to manage the impact of privacy risks, including specialist counter fraud training, the Regulation of Investigatory Powers (Scotland) Act 2000, regular training on data protection and human rights legislation, engagement with Legal Services and records management procedures, to ensure that personal data is processed lawfully and proportionately.

12. Approval and Review of Counter Fraud and Corruption Policy

- 12.1. This policy will be reviewed regularly by the Senior Counter Fraud Investigator, in conjunction with the Chief Auditor and agreed upon by the Director of Finance & Resources.
- 12.2. Any material amendments will be subject to approval by the Finance, Resources and Customer Services Policy Board.

November 2024



Internal Audit
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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Progress report on the Council's People Strategy 'Our People Our Future 2021–2026'

1. Summary

- 1.1 The Council's People Strategy was approved by the Finance, Resources and Customer Services Policy Board on 31 March 2021.
- 1.2 Since its approval, the Council has progressed with the actions identified in each of the immediate year 1-2 priorities, contained within the 3 key strategic outcomes, in line with the agreed timescales.
- 1.3 A progress report was approved by the Finance, Resources and Customer Services Policy Board on 14 September 2023, providing members with an update on progress on year 1-2 priorities and informed on the key workforce planning priorities being progressed over the next 2 years.
- 1.4 Therefore, the purpose of this report is to provide the members with an update on the progress made with implementing the key priorities since September 2023.
- 1.5 **Appendix 1** of this report to members provides a strategic summary and progress made across the key priority areas, with approximately 80% of the way towards implementing the plan in full.

- 1.6 A Best Value audit was recently undertaken by external auditors (Azets), on behalf of the Accounts Commission, with a thematic approach, reporting on Workforce Innovation. The report, which was presented to the Audit, Risk & Scrutiny Board on 23 September 2024, outlined the auditors' findings in relation to 6 question areas, key messages and suggested areas for improvement. The findings overall were positive, with comprehensive evidence provided to support each question area. Colour gradings were used by the auditor, which were red (fundamental absence or failure of arrangements), Orange (Arrangements are inadequate or ineffective), Yellow (No major weaknesses in arrangements but scope for improvement), and Green (Effective and appropriate arrangements are in place). Across the 6 question areas, we achieved a positive outcome, with 4 yellow gradings and 2 green gradings indicating no areas of concern.
- 1.7 Progress reports have been provided to all the Trade Unions as part of the Joint Trade Union Liaison Meetings.
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2. Recommendations

2.1 Members are asked to:

- Note progress made by the Council in the last 12 months on the Council's People Strategy 'Our People Our Future 2021–2026'.
 - Note the next progress report will be submitted in November 2025.
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3. Background to the People Strategy

- 3.1 Members were informed in previous reports that the Council has undergone significant transformation in recent years and continues to adapt to immediate and long-term financial and national policy challenges. In response to the challenges ahead, the Council's People Strategy 2021-2026, approved on 31 March 2021 set out how we intended to support our employees and deliver on the workforce priorities during our continued recovery from COVID-19 and the transformational change and reform programmes already underway. It set out 3 strategic outcomes containing a framework of activities within each outcome for delivery over the lifecycle of the strategy.
- 3.2 Since its approval, the People Strategy has helped to strengthen workforce resilience in areas of: Health, safety, and wellbeing; Exploring new ways of working post pandemic; and Building on our staff communications and engagement and exploring new ways of fostering a culture that empowers a well informed and engaged workforce.

4. People Strategy Progress

4.1 **Appendix 1** provides a progress update on the following:

- Priority 1 - Improving our Employee Experience to Evolve our Culture;
 - Priority 2 - Workforce Planning to Support Service Redesigns; and
 - Priority 3 - Equality, Diversity and Inclusion.
-

Implications of the Report

1. **Financial** – The People Strategy is supporting the Council’s ongoing financial sustainability which is dependent on the ability of the Council to transform and modernise services.
2. **HR & Organisational Development** – As outlined in the report.
3. **Community Planning** – None.
4. **Legal** – None
5. **Property/Assets** – None.
6. **Information Technology** – None.
7. **Equality & Human Rights** -

The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals’ human rights have been identified arising from the recommendations contained in the report. 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. **Children’s Rights** – None.

14. **Cosla Policy Position** – None.

List of Background Papers

Author: **Eddie Simpson, Strategic Lead OD Partner Finance and Resources**

Appendix 1 – Progress on key priorities

PRIORITY 1 – Improving our employee experience to evolve our culture	<p>Our planned programme of training continues to be rolled out on living our values and we celebrated World Values Day in October 2024, publishing an article on 28 individual and 3 team nominations for being fair, helpful, collaborative and value learning. We are supporting our managers and leaders as visible role models, providing training on role modelling our values and bringing these to life, to improve engagement and communication with their teams. Training continues to be delivered for everyone on living and promoting our values, with approximately 6,000 employees completing this module(s) to date (71% of the Council's workforce). This will help ensure colleagues are productive, feel valued and supported through regular team meetings and 1-2-1 performance discussions.</p> <p>We continue to work closely with our trade union colleagues to embed our values through new and revised HR&OD policies and suite of learning resources, helping to create a healthy and inclusive working environment.</p> <p>Children's Services are focusing on supporting staff and pupil attendance through the lens of our Council Values. This innovative approach to supporting the workforce focuses on supporting staff in relation to absence management processes/procedures; violence and aggression processes and procedures; universal training offers and how this supports newly qualified staff and staff retention; building the capacity of the workforce; and the attendance champion role.</p> <p>Consultation with our trade unions on a new modern and sustainable package of terms and conditions of employment for local government employees is progressing, ensuring we continue to attract and retain top talent. Officers are currently in discussion with our trade unions to modernise public holiday entitlement, providing all employees with more flexibility to decide when to take some of these days throughout the year, and support services to continue evolving, making them more flexible and accessible in future, as our communities have come to expect over recent years.</p> <p>Our new Health, Safety and Wellbeing Plan was approved by Members in February 2024. This Plan outlines the Council's Health and Wellbeing vision by providing 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. Since the plan's approval, officers have continued to support services on managing absence. Informed by our absence data, we have increased interventions, providing psychological & musculoskeletal support by targeting known hotspot areas within services and have provided more bespoke support such as: increasing the number of trained Mental Health First Aiders, enhanced Occupational Health supports such as physiotherapy and CBT, Advice Works, Employee Benefits/Savings etc, with greater focus on frontline service colleagues.</p>
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	<p>Following the implementation of our new Occupational Health contract in 2022, officers are currently in the process of reviewing the current employee assistance contract (Time of Talking), with a view to re-tendering early 2025. It is anticipated that a new employee assistance contract will be in place by spring of 2025.</p> <p>We have promoted a programme of 'self-care' for our workforce by launching new training on mental health awareness and introduced new 'wellbeing conversations' e-learning across all services. We continue to promote the work of our 91 Mental Health First Aiders to improve opportunities for staff to talk freely and openly about mental health and seek support.</p> <p>The Council has provided further self-care support on financial wellbeing which includes the introduction of Safer Gambling awareness in collaboration with RCA Trust, with the launch of supportive information planned for the Safer Gambling week in November 2024. To further support this, training on Safer Gambling will be delivered to the Mental Health First Aiders early November.</p> <p>We implemented several new and revised HR&OD policies to support wellbeing, including Carers Leave, Discipline and People, Performance and Wellbeing. Supporting and retaining people with caring responsibilities is one of our key workforce planning objectives. We were awarded the highest accreditation by Carer Positive as an 'exemplary employer' recognising enhanced paid leave provisions and offering bespoke support provision, using the 'Carer Passport' tool and the Carers Connected Forum, where working carers come together to support each other, share experiences and support the Council's Wellbeing Agenda.</p> <p>We have been shortlisted within the finalists for the Best Employer for Carer Identification, Best Employer for Practical Support and Best Overall Large Employer categories for the Carer Positive 10th Anniversary Awards, due to be announced on 13th November 24.</p> <p>We are providing a range of supports to women with menopause, raising awareness of what menopause is, and encouraging discussions openly and confidently, should they wish to do so. A RenTalk session held in October 2024 was attended by 129 people, focusing on menopause, with other RenTalk sessions on Learning for Life: Stress Awareness, Insights to CBT; and Time for Talking being delivered during November 2024. Work is currently underway to establish a Menopause Forum, similar to what is in place for our working carers.</p> <p>In collaboration with OneRen, we introduced Walk Leader Training. This allows people to organise and participate in local health walks, supporting social interaction, physical & mental wellbeing and reducing isolation. OneRen also offer discounted leisure facilities to our people, to encourage maintaining an active and healthy lifestyle.</p> <p>Officers have continued to explore new technologies to improve our communications council wide, enabling managers to communicate council messages differently and effectively to frontline and remote teams, resulting in better frontline engagement and digital inclusion. Alternative delivery approaches such as Toolbox Talks containing key content from</p>
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	<p>mandatory training modules and provision of classroom training, resulting in over 1,000 course completions to date, overcoming any digital challenges faced by our frontline workforce. Hybrid working teams within Customer and Business Services have their own MS Teams chat for team engagement/support whilst homeworking and have expanded use of a wellbeing checklist created at the start of pandemic for all team members.</p> <p>Get Safe Online works with the police force and local communities to provide up-to-date online safety advice. Renfrewshire's Online Safety Ambassador training helps volunteers from the community as well as the workforce support friends and colleagues with online safety advice. This also supports our New Ways of Working with employees who work within the hybrid working model and other remote locations.</p> <p>The Council has recently re-established Employee Engagement forums to obtain views and ideas from colleagues on how to improve levels of engagement, allowing communications to flow freely from the council to colleagues and vice versa. Other forums include Carers Connected and a focus group on Menopause, led by our Menopause Champion for People & OD, is being progressed that will support wellbeing and enable shared experiences to inform future communication for our colleagues.</p> <p>A new Council-wide Employee Engagement survey was undertaken during the month of September 2024, to capture feedback on a range of themes relating to how our people feel about working in the Council. Approximately 23% of the workforce responded to the survey (c.2000 employees). Results are currently being analysed and an update will be provided to members in the next progress report. Early indications highlight overall that the response was positive.</p>
<p>PRIORITY 2 - Workforce Planning to support service redesigns</p>	<p>In partnership with SOLACE Enterprises, a comprehensive Leadership Development Programme for chief officers and senior managers was delivered throughout 2023-2024, covering the following key modules: Effective Communications and Elected Member Relations; Programme Management, Leading and Navigating Strategic Change; Risk Management and Governance; Transformational Leadership; and Delivering Corporate/Team Values and Vision. Feedback for the evaluation of Cohort 1 has been very positive, indicating a high level of satisfaction. Cohorts 2 and 3 have recently completed their training and feedback is currently being evaluated.</p> <p>A new Council Workforce Planning group has been established to support the Council with continuing to deliver on its People Strategy priorities and outcomes. The group are currently undertaking Workforce Planning training which is also being rolled out to managers across all services. Recommendations from the recent Best Value audit undertaken by external auditors (Azets), on behalf of the Accounts Commission, with a thematic approach, reporting on Workforce Innovation are also being taken forward by this group.</p> <p>A new suite of People Metrics data, for example absence, turnover, age demographics, etc, has been developed to support managers with workforce planning and will be available to members for scrutiny. Providing and using quality</p>

	<p>workforce data will be critical to measuring impacts on achieving a sustainable workforce and ensuring future service delivery.</p> <p>A review of current induction and onboarding processes has commenced with a view to streamlining our processes to make the experience more inclusive. Also, a new managers induction programme has been developed, which sets out the Council's expectations on key managers' responsibilities. The programme is currently in the testing phase with a view to being rolled out early 2025.</p> <p>Following approval of the Council's new People, Performance and Wellbeing Policy earlier this year, training and additional guidance for managers and employees has been developed and is due to be rolled out early 2025. This policy supports and compliments the Council's workforce planning approach by enabling services and staff to review performance and identify skills gaps and areas for development that align with the Council's Values.</p> <p>We reviewed our estates and facilities, to create more efficient use of office space and resources, provided new supporting technology, with printing and stationery cost reductions, through the Green Print Strategy, enabling hybrid working where it works best, and adapting some customer facing front line service delivery practices, learning from our past experiences.</p> <p>The Council is currently undertaking a review of the Digital Strategy, working with partners and managers to better understand our digital capabilities and challenges, with a view to defining a new roadmap for the future strategy. A key outcome of this strategy will be a better understanding on where investment in skills and training are needed to close digital skills gaps and reduce digital barriers/exclusion across the workforce.</p> <p>Earlier this year the Council launched a new and improved e-learning platform for all employees to learn and develop at a time which suits them. Training on various mandatory and non-mandatory modules can now be accessed on a range of different devices, such as a laptop, desktop, tablet or even handheld devices such as smartphones. This is making our offer of training more inclusive and accessible to all staff across our council. Since its launch, approximately 66% has undertaken one or more modules of training.</p> <p>The Council is working in collaboration with West College Scotland to reduce digital barriers and exclusion by investing in training to upskill our front-line service colleagues. Within the depot at Underwood Road, we are removing technical barriers that exist from iPad usage, and literacy challenges, to tailor a more effective digital learning solution to our workforce based there. We now have 15 Digital Champions providing peer support and building digital confidence and enablement across the workforce.</p> <p>To support the Council on its cultural change journey and new ways of working, a range of new training has been launched on subject matters such as Managing a Virtual Team, Managing Business Continuity and Coaching. Over the coming months these programmes will continue to be promoted and rolled out across the Council.</p>
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	<p>The Council has supported HSCP and trade union colleagues to finalise the review of the Home Care Workers role. This has resulted in modernising the job role, aligning service provision more closely with the needs of our communities and clients.</p>
<p>PRIORITY 3 - Equality, Diversity, and Inclusion</p>	<p>Earlier this year the Council's Equality, Diversity and Inclusion Plan was approved by members which was based on feedback from the Equality, Diversity and Inclusion employee survey. The key focus of the plan is to deliver on 3 outcomes which are: 1. Immediate Priorities – the brilliant basics of inclusion; 2. Next steps of inclusion; and 3: Sector Leading Inclusion – Become the Best Place For People To Work. The following highlights the key progress achieved:</p> <ul style="list-style-type: none"> • All HR&OD policies are equality impact assessed prior to approval and are written using a friendly and inclusive language and tone. • The Council participated in a Scottish Government feasibility study to establish a model for recruiting to healthcare roles that are increasingly difficult to fill from the UK Labour Market using international recruitment processes. We achieved success with being the first participating organisation to bring 4 overseas workers in, direct from South Africa to fill permanent roles within Care at Home, which were being delivered by agency workers or covered by overtime costs, as part of this pilot programme. • The Council is embedding our economic development employability programmes throughout our recruitment processes ensuring barriers faced by employees and interns are removed. As part of the Council's commitment to #KeepThePromise, a Promise Lead Officer was appointed and established a Promise Oversight group involving representatives from the council and its partners. Through this initiative, the Promise remains at the forefront of our service delivery and design. For employability groups such as The Promise and DFN Project Search, who apply for entry level job roles, the council is currently considering guaranteeing an interview to those who meet the essential criteria, to help remove any barriers into employment. These are ways the Council is demonstrating our commitment to supporting care experienced people into work. • Equality, Diversity and Inclusion Awareness is now one of the Council's mandatory training modules and all employees are being supported and encouraged to complete the training, whether that be online or via face to face/toolbox talks. 62% of our workforce have completed their training to date. • The Council and trade unions have agreed to re-establish Employee Equality Forums, focusing on Race and Disability. This will ensure people from minority backgrounds/underrepresented groups have their voices heard, feel represented and included and any barriers in the employee journey are removed.

	<ul style="list-style-type: none"> • Plans are in place to roll out communications to the workforce throughout November to encourage employees to update their personal equality monitoring information currently held by the Council. This will enable the Council under its statutory duty to ensure the most up to date information is held and policies/strategies, etc are meeting the needs of our people. • We are currently reviewing our successful Lead to Succeed management development programme. A new module on Equality, Diversity and Inclusion will be embedded within this, ensuring our managers are clear on their responsibilities and are ED&I role models for the Council. • Work has already commenced on preparing for the statutory bi-annual reporting on Equality Mainstreaming and Outcomes, due to be published by April 2025.
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To: Finance, Resources & Customer Services Policy Board

On: 21 November 2024

Report by: Report by the Director of Finance & Resources

Heading: 2025 Public Holidays for Local Government Employees

1. Summary

- 1.1 In accordance with established practice and the Council's Statement of Particulars of Employment for Local Government Employees, members of the Finance, Resources and Customer Services Policy Board each year approve the dates of the 12 fixed public holidays, plus the 1 day of no work requirement. The 1 day of no work requirement is provided to Local Government Employees who are generally employed in non-essential services (traditionally office-based roles).
- 1.2 Benchmarking information confirmed that Councils across Scotland are currently providing public holiday entitlements ranging from 6 days to 12 days, with 8 days being the average entitlements.
- 1.3 At the 12 September 2024 Finance, Resources and Customer Service Policy Board, Members were asked to note that Council Officers were in discussions with trade union colleagues with a view to modernising public holiday entitlement for Local Government Employees for 2025, and to agree changes to public holidays with effect from 1 January 2025, subject to full agreement being reached with trade unions.

2 Proposal to Unison, Unite and GMB Trade Unions

- 2.1 Council Officers presented proposals to Unison, Unite and GMB Trade Unions to convert 6 of the current 12 public holidays into annual leave days for employees, retaining the following fixed public holidays:

- New Year (1st and 2nd January),
- Good Friday (18th April),
- Easter Monday (21st April),
- Christmas (25th and 26th December).

- 2.2 Approx 6400 employees would be impacted by these changes if agreed, none of which would receive a reduction in overall leave entitlement. Employees would have more flexibility to decide when to use their 6 converted annual leave days (pro rata) throughout the year.
- 2.3 The proposal also factored in feedback from Trade Union Colleagues that those who work on a scheduled or voluntary overtime basis, on any of these 6 fixed public holidays, may be financially impacted as enhanced rates of pay would no longer be applicable for these days. Council Officers therefore used overtime data available from the last 3 years and proposed a one-off compensation payment to those they believe may be impacted in future by a potential loss of future earnings.
- 2.4 The key groups of employees who would receive this compensation payment work in Health and Social Care Partnership and Environment, Housing, and Infrastructure, for example, Home Care Workers, Social Care Workers, Residential Workers, Streetscene and Waste Operatives, Drivers, and Community Support Officers.
- 2.5 Council Officers also listened to concerns from Trade Union Colleagues around managing annual leave requests fairly and equitably on these days, considering those employees with caring or childcare commitments. Officers agreed to work closely with Trade Union Colleagues to develop and implement guidance and FAQs for managers and employees, whilst setting out the clear expectations of services in terms of resources required for the first year of implementation, i.e., skeleton resource being in place for non-essential services on 3rd January 2025, to make for an easier transition in year 1.
- 2.6 As part of this proposal, Council Officers also sought a commitment from Trade Union Colleagues to continue discussions in early 2025, to review and propose improvements to the current annual leave provisions and festive closure arrangements. Improving and modernising conditions of service will help the Council to ensure it can continue to attract, recruit, and retain key talent, remaining an employer of choice, whilst improving the employee experience and further enhancing the work life balance for all.

3 Current Position

- 3.1 Whilst discussions were ongoing with Trade Union Colleagues to reach an agreement, Council officers had been working in the background with services to ensure there was no detriment to service provision, and the operational impacts of the changes were clearly understood and planned for.

- 3.2 Colleagues from all three Trade Unions have now responded to the Council's proposal. Despite substantial discussion, Council officers have not been able to reach a collective agreement with Trade Union Colleagues at this time.
 - 3.3 Trade Union Colleagues have asked officers to reconsider the overall number of public holidays to be converted into annual leave, to review the composition of the one-off compensation payment to employees, and to review the group who it may apply to.
 - 3.4 Council Officers remain committed to reaching an agreement with Trade Union Colleagues and will continue discussions into 2025. Any future agreement will be brought to members for approval.
 - 3.5 Given agreement has not been reached in respect of implementation of changes to public holidays in 2025, Members are now asked to approve the public holidays as set out in **Appendix 1**.
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4 Recommendations

- 4.1 Members are asked to note the current position on discussions with Unison, Unite and GMB Trade Unions, and that the full agreement of terms associated with the proposed changes to public holidays has not been secured.
 - 4.2 Members are therefore asked to note that the changes to public holidays from 2025 as approved by the Board in September 2024 cannot now be actioned; and therefore approve the public holidays as detailed in **Appendix 1**.
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Implications of the Report

- 1. **Financial** – Analysis from the last 3 years of workforce data shows that converting the chosen 6 public holidays into annual leave entitlement for this group of employees could have generated annual savings to the Council of around £350k in enhanced payments currently paid on these days.
- 2. **HR & Organisational Development** – as outlined in the report.
- 3. **Community/Council Planning** – None.
- 4. **Legal** - None
- 5. **Property/Assets** – None
- 6. **Information Technology** – None

7. **Equality & Human Rights** – Given the recommendations contained within this report now do not make any changes to existing arrangements, no negative impacts on equality groups or potential for infringement of individuals' human rights have been identified.
 8. **Health & Safety** – None.
 9. **Procurement** – None
 10. **Risk** – None.
 11. **Privacy Impact** – None.
 12. **Climate Risk** – None.
 13. **Children's Rights** – None.
 14. **Cosla Policy Position** – None.
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List of Background Papers - None

Author: Raymond Cree, Head of People and Organisational Development
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Appendix 1 – Public Holidays for Local Government Employees

Holiday	2025
New Year	Wednesday 1 January 2025 Thursday 2 January 2025 Friday 3 January 2025
Good Friday	Friday 18 April 2025
Easter Monday	Monday 21 April 2025
May Day	Monday 5 May 2025
Spring Bank Holiday	Monday 26 May 2025
Fair Holiday	Monday 4 August 2025
Autumn Holiday	Friday 26 September 2025 Monday 29 September 2025
Christmas	Thursday 25 December 2025 Friday 26 December 2025
Day of no work requirement	Wednesday 31 December 2025

Non-teaching staff in schools

Children's Services issue a separate list of school holidays for term time employees.



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Environment, Housing & Infrastructure

Heading: Facilities and Property Services - Service Update Report

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), Building Services and Property Services delivered by Environment, Housing & Infrastructure since the last Policy Board in September 2024.
-

2 Recommendations

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

- 2.1 Notes the content of this report.
- 2.2 Notes and approves the on-going discussion between Renfrewshire Council and OneRen to transfer of community lets in schools as detailed in Section 4.5.
-

3 Operational Update

Hard Facilities Management (Hard FM)

3.1 Capital/Lifecycle Projects

- 3.1.1 Following a review of the Core Facts property condition surveys (5 yearly checks across the Learning Estate), a prioritised list of work is being prepared to upgrade some schools. As a result of recent engagement with colleagues in the Property Services team, Officers are progressing feasibility studies to the 5 schools that are rated as a condition 'C', as below:

- Auchenlodment Primary School
- Bridge of Weir Primary School
- Douglas Street Pre 5

- St Peter's Primary School
- Johnstone High School

3.1.2 Once feasibility reports have been returned and assessed, Officers will issue suitable work packages, with appropriate funding from the Lifecycle Capital Maintenance budget. This should result in these properties being re-evaluated to at least a condition 'B' rating.

3.1.3 Core Facts condition surveys commenced throughout the PPP Schools estate in July 2024 with reports expected soon from Renfrewshire Schools Partnership (RSP). As well as addressing the Core Facts requirements for the Scottish Government return, these surveys to be used to plan for long term Lifecycle Maintenance works.

3.1.4 Hard FM has identified some work packages that will align with the community halls investment as agreed within the Council budget in March 2024:

- Langbank Village Hall – Circa £25k on resurfacing of the car park and installation of external lighting - works are now complete.
- Howwood Village Hall – painting of external doors and render works. Further work to tarmac and relining of car bays has been added and is in progress.
- Howwood Village Hall – renewal of gas boiler

3.2 **Lifecycle Replacement works**

3.2.1 The following commissions have been progressed/completed since the previous Board:

- £350k has now been set aside for various Council wide minor upgrade works. (This is an increase of £100k from the budget reported in the September Service Update report).

The table below (indicative list) highlights some work undertaken and others yet to be fully explored and agreed but currently being scoped:

Site	Type of Work	Work Required	Status
Gallowhill Primary School	New door	Fit new metal external fire door	Complete
Mary Russell School	Roof works	Fit ventilation to main corridor and renew felt	Complete
Gryffe High School	New door	Fit new metal external door	Complete
Trinity High School	Vinyl	Renew carpet for vinyl - Very poor condition/trip incident	Complete
Arkleston Residential Unit	Roof works	Renew Facia and soffits and maybe gutters	In progress
Barochan Residential Unit	Roof works	Renew Facia and soffits and maybe gutters	In progress
Love Street Disability Resource Centre	Car Park	Resurface Car Park	Complete
Community Meals	Flooring	Kitchen - new floor overnight in a 10 hour window	Complete
Lochwinnoch Library	Roof works	Some areas above the plant room beyond repair / maybe new roof required	TBC
Renfrewshire House Car Park	Security	New car park barrier	Complete

Renfrewshire House Roof Repairs	Roof works	Repairs to roof leaks on 5th floor	Complete
St Catherine's Primary School	Flooring	Renew flooring in office area following drainage leak	Complete
St Mary's Primary School	Roof works	Renew section of roofing above kitchen	In progress
Mile End Centre	Car Park	Pot holes	Completed
Anchor Centre	Car Park	Pot holes	Completed
Lochwinnoch Nursery	fence gates	Alter gate	In progress
Lochfield ELCC	fence gates	New fence	In progress
Newmains Primary School	Lining car park	Thermoplastic lining	Complete
Paisley Grammar School	Fire Alarms	Renew fire panel	Complete
Glen Park Visitor Centre	Car Park	Drain / sewage issues - Survey	Commission raised
Glen Park Depot and Nursery	New door	Miracle span door	Commission raised
Barshaw Park	Demolition	Demolish an old store	Tender awarded
10 Schools	Tarmac	Pot holes and steps	Complete
Gryffe High School	Flooring	New vinyl	Complete
Bridge of Weir Primary School	Flooring	New vinyl	Complete
Park Mains High School	Doors	New door	Awaiting Delivery
Blackhall Supported Accommodation	Refurb	Refurbish toilet	Complete
Houston Primary School	Roof works	Roof repairs	Planned
Williamsburgh Primary School	Roof works	Reline Gutter	Planned
Rashielea Primary School	Roof works	Re-felt roof	Planned
Gryffe High School	Extractors	Remove 1 extract unit and replace second	Awaiting delivery
Trinity High School	Heating	Renew pipework roof	Planned

Other works include:

- Renfrewshire House – works will be in the roof voids of each floor to check and undertake fire separation/stopping works. Pre-start meeting completed and work commenced on 4 November.
- Lochfield Primary School – Removal of wall and erection of new fence (or wall). Resident engagement on going.
- Underwood Road Depot – interconnection of all fire alarm panels – works in progress.
- Howwood Primary School – historic water ingress. (Ongoing – roof covering latent defect under warranty noted and fixed but still water ingress).
- Bishopton Primary School – Repainting of corridors and installation of half height wall boards – complete.
- St Mary's Primary – Renewal of 4 boilers - complete
- Wallneuk Record Store – re-roofing and structural remediation works – complete.
- Montrose Care Home – mothballing and securing of a now vacant property – complete.

PPP Lifecycle works:

- St Andrews Academy – Synthetic pitch replacement - complete
- St Andrews Academy – Main boys toilet refurbishment – complete
- Gleniffer High School – 3 x domestic hot water heaters replaced – complete
- Todholm Nursery – ground levelling & grass reinstatement works complete
- Todholm Primary School – fence replacement at pitch complete
- Woodlands Primary School – grass pitch reinstatement works - complete
- All 9 sites – Ongoing flooring replacement & decoration works nearing completion
- All 9 sites – External render repair and decoration works – complete.

3.2.2 The Hard FM team are currently working on the following commissions:

- West Primary School – Painting of school following rewire (on-going)
- Blackhall Supported accommodation – part refurbishment of resident's bathrooms (7No)
- Children's Homes (x2) – gutter/facia renewal and clean-up of render
- HQ Building Management System upgrade
- HQ lining of car park, general clean up and drainage works
- HQ lighting and controls upgrade feasibility.
- Foxbar Rivers Comm Centre – renewal of fascia/soffit and gutters.

3.3 **Compliance – Key Performance Indicators (KPIs)**

3.3.1 Overall performance for this period has increased to 89%. Whilst performance remains strong and officers continue to monitor, it is expected that the figures for the next reporting period will reach nearer to (or exceed) agreed targets. This aligns to the recent changes applied to the electrical compliance element, as the increase in performance filters through.

Overall performance for this period continues at 100% within the PPP Schools estate.

3.4 **Public Buildings Repairs data**

3.4.1 The repairs profile remains as expected, as detailed below for 2024/25:

2024/25 Repairs	Education	Core	Prestige	OneRen	Total
	4143	1477	452	238	6310

3.4.2 The financial pressure on the repairs budget remains a challenge for the service. Officers are monitoring the expenditure, and it is fully expected that all but critical repairs will be in deferment prior to the next reporting period.

3.4.3 Officers continue to engage with colleagues across the services to try and maximize income generation (fee income and resolution of compliance costs).

3.5 **Fire Safety**

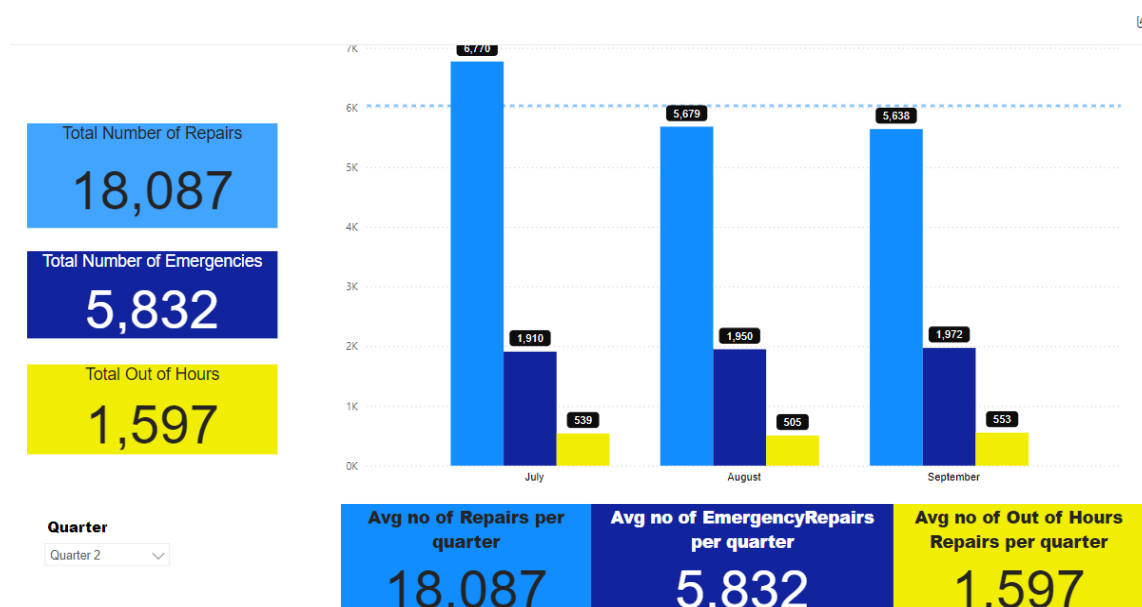
- 3.5.1 All fire risk assessments in sleeping accommodation have now concluded. Officers are reviewing the reports and actioning any items that will mitigate and lessen the overall fire risk for each property. These works are ongoing and are approximately 50% complete and it is anticipated that they will all be concluded by the end of year.

3.6 **Responsive Repairs**

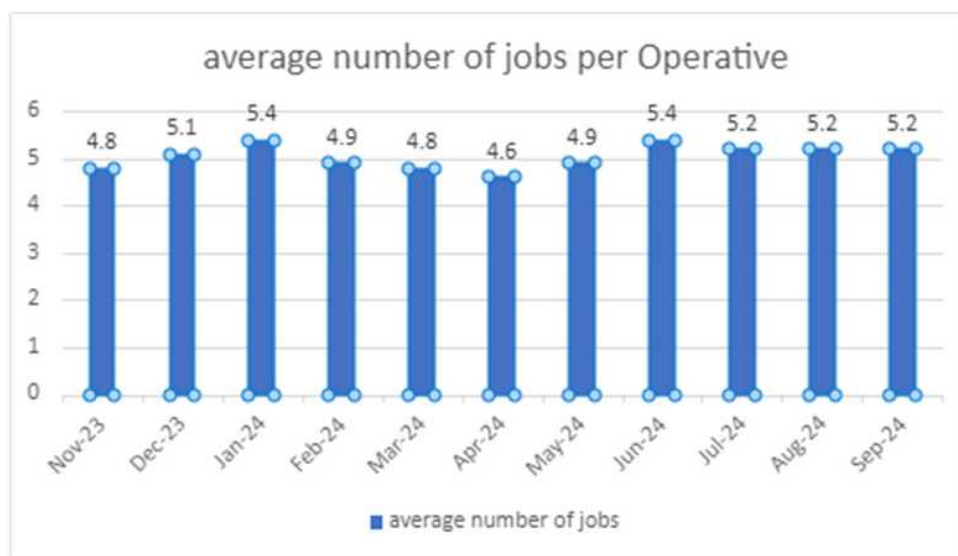
- 3.6.1 The chart below shows the overall volume of repairs for the Quarter 2 of 2024/25 for responsive repairs reported by tenants. In total there were 18,087 individual repairs for housing clients of which 5832 were classed as an emergency (attendance within 4 or 24 hours), of these 1597 were attended out of working hours. These are only the repairs that Building Services attended as there are other repairs that will be issued directly to other contractors.
- 3.6.2 Comparing to the same point in both 2022/23 and 2023/24, the total number of repairs in Quarter 2 in 2024/25 has increased by approximately 6.5%. This is directly due to an overall increase in the number of repairs reported.

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
16,340	2023/24	Quarter 1
16,989	2023/24	Quarter 2
19,397	2023/24	Quarter 3
20,687	2023/24	Quarter 4

Total number of repairs	Financial Year	Quarter
17,898	2023/24	Quarter 1
18,087	2023/24	Quarter 2
	2023/24	Quarter 3
	2023/24	Quarter 4



- 3.6.3 The productivity across the responsive repairs teams has been monitored and assessed weekly from November 2023. The graph shows the tracking of the average number of jobs completed per operative per day. The industry average is 4.5 jobs, per operative, per day and Building Services have been consistently above this level.



3.7 **Domestic Gas Servicing**

- 3.7.1 In Quarter 2 of 2024/25, the domestic gas servicing and repairs team carried out 3,261 gas services. This is broadly in line with the gas services carried out over the same period in 2022/23 and 2023/24.

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
3,083	2023/24	Quarter 1
3,202	2023/24	Quarter 2
2,771	2023/24	Quarter 3
3,701	2023/24	Quarter 4

Total number of Services	Financial Year	Quarter
3,158	2024/25	Quarter 1
3,261	2024/25	Quarter 2

3.8 **Voids**

- 3.8.1 The figures below are only for Building Services only and does not include any external contractors who also carry out void works for colleagues in Housing Services. Comparing 2022/23 with 2023/24 shows that the total number of completed voids has dropped, however, the volume of work in the houses remain very high.
- 3.8.2 Building Services continue to average between 15-16 days to complete all works required within a void property. However, figures show that the average hours estimated in each void property continues to rise significantly with a rise of 22% since January 2024 this is despite the vast reduction in asbestos re-instatement work due to a change in policy.

Financial Year	Quarter	Total number of completed voids	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Average number of hours per void house	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
2023/24	Quarter 1	245	26	13		141
2023/24	Quarter 2	208	25	25		145
2023/24	Quarter 3	243	34	9		190
2023/24	Quarter 4	225	31	32	104	264
2024/25	Quarter 1	233	48	20	111	192
2024/25	Quarter 2	186	19	14	127	164
2024/25	Quarter 3					
2024/25	Quarter 4					

Building Services have also attended and carried out lock change/safety checks on 291 properties due to terminations/absconds/ evictions during Quarter 2.

3.9 **Electrical Testing programme**

- 3.9.1 As part of the on-going electrical compliance requirement of landlords, Building Services, and other external contractors, have been working in partnership with Housing Services colleagues to carry out the statutory 5-year check of electrics within every tenanted household across Renfrewshire (approx.12,200 houses).
- 3.9.2 On behalf of Housing Services, Building Services have fully electrically tested 4,116 houses since the start of the programme in 2021. Following the initial electrical test there are often remedial electrical works requiring to be undertaken therefore EICR testing was substantially reduced over the last quarter to concentrate of the volume of remedial repairs required. These are 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
2023/24	Quarter 1	77
2023/24	Quarter 2	163
2023/24	Quarter 3	471
2023/24	Quarter 4	382

Financial Year	Quarter	Number of electrical tests competed
2024/25	Quarter 1	395
2024/25	Quarter 2	71
	Quarter 3	
	Quarter 4	

3.9.3 The outstanding homes that have failed to engage have now moved to the forced entry process. It is anticipated that due to the high volume two forced entry teams will be required moving forward.

3.10 **Apprentices/Training**

3.10.1 Building Services have 4 trainee Supervisors who have completed the Occupational Works Supervisor SCQF level 6 training in October 2024.

3.10.2 One of the Facilities Technical Supervisors has just commenced the new Honors Degree in Project Management. This will make a total of 3 Technical Supervisors who are engaged in Honours Degree qualifications.

Soft Facilities Management (Soft FM)

4.1 **Capital Works**

4.1.1 Additional Capital award from Scottish Government of £1.303 million has been received to facilitate provision of Free School Meal to pupils in P6-7 whose families are eligible for Scottish Child Payment (SCP).

4.1.2 This additional Capital funding proposes kitchen upgrades focusing on 4 schools:

- Heriot Primary School, Foxbar
- St Margaret's Primary school, Johnstone
- Our Lady of Peace Primary School, Linwood
- Kilbarchan Primary School, Kilbarchan

4.1.3 It should be noted that one school has been removed from the previous reports due to budget allocations and costs obtained to upgrade the schools, however, smaller upgrade works will be done on this school rather than a full kitchen refurbishment.

4.1.4 Work is underway with colleagues within Property Services (Technical Unit) to assess the resource required to commence work as quickly as possible, with a proposed completion date of August 2025 (resource dependent).

4.2 **School Meals**

4.2.1 New Primary School menus were implemented in June 2024. Having already been awarded Bronze Pro-veg status, the new School meal menu has further been awarded Food for Life Bronze status in September 2024. A new Secondary School menu was implemented in September 2024 with positive response from pupils. PPP Primary Schools also implemented

a new menu in October 2024.

- 4.2.2 Coinciding with the new Secondary School menu, the new Pre-order App has met necessary governance requirements enabling service to proceed with installation from November 2024. This will allow pupils to access balances prior to reaching point of sale, with the aim to reduce meal debt levels. Pre-orders will also enable advanced selection, ensuring pupils can be provided with their preferred choice of meal item whilst helping to reduce queues and waiting times at breaks.
- 4.2.3 Improvements to Johnstone High School dining hall were completed in time for the new school term in August 2024. Upgrades to flooring and wall decoration along with new, modern dining room furniture, developed in conjunction with pupils from the school were implemented. The aim was to improve the dining room experience and encourage an increase in both paid and free school meal uptake. Further consideration to improvement within other secondary schools will be dependent on funding available.
- 4.2.4 Work is undertaken constantly to increase the number of pupils attending universal free school meals (P1-P5), free school meals and paid meals across both primary and secondary schools.
- 4.2.5 Particular work is highlighted in sections 4.2.1 – 4.2.3, however, further work has included:

Primary Schools

- An annual survey issued to pupils and families through education platforms. In 2023, over 1700 responses relating to meals and suggestions were received. In 2024, 2082 responses were received.
- This engagement enabled the development of a menu with a further main meal option (increased from 2 to 3 – the 3rd option being a baked potato or sandwich), which has increased uptake since its implementation in June 2024.
- Taster sessions are held with pupils' groups, targeting specific primary classes which report lower uptake. This has proved popular as it provided an opportunity for pupils to try new menu choices without worrying that they wouldn't like them.
- The Senior Facilities Operative (Production Cook) attends P1 inductions at each school to share the information relating to the menus and enable them to help parents/carers understand the food regulations and the principles behind the restrictions Soft FM work to.
- On site, there is improved visibility of the menu, with menu boards showing images of the food choices each day. Parents can also access PDF of the menu through the Council website.
- Officers have engaged with the Fairer Renfrewshire Lived Experience Panel, holding a taster and information session within St James Primary, Renfrew.
- This was very well received, and the feedback incorporated into decisions made about accessibility to meal information whilst providing an understanding of the impact of the food regulations.
- Officers also incorporate themed days, i.e. Christmas, Easter etc with items which are not limited to the food regulations on these days.

Secondary

- We have actively worked to improve the dining room experience for older pupils. The upgrade to Johnstone High (4.2.3) has been particularly effective in increasing pupils to stay on site.
- New menu price boards have been installed on every site and there are plans to move to digital menus which will help contribute to Net Zero targets.

- The new menu implemented in August 2024 has been particularly successful, with one school highlighting more pupils are accessing the school lunches.
- In December 2024, we will be launching the pilot for the pre-order app for our secondary schools.
- This will enable access to meal account balances whilst being able to purchase their preferred choices, with an aim to reduce queuing time and providing advance requirements for catering staff to prepare adequate provision.
- Officers meet with pupil groups in secondary schools and their suggestions have been instrumental in the changes made by Soft FM.

4.2.6 Within the 6 monthly update of the Service Improvement Plan – the quarter 2 uptake of free school meals is 61% which is above the target of 60%. This is extremely positive and shows the good work being done by Officers to continue to encourage uptake.

4.2.7 As detailed over previous reports, work has been undertaken to increase the number of cooking kitchens across Renfrewshire. This results in less transport and food being prepared and served on site. This has clearly led to a better uptake across schools when prepared on site.

4.3 Montrose Care Home

4.3.1 The service has been working in partnership with HSCP to support the relocation of FM staff to alternative locations due to the closure of Montrose Care Home. Employee engagement has been concluded and preferred choice of future work location agreed. The transition is now complete, Montrose Care Home is closed, and all Soft FM employees have been successfully relocated to other premises.

4.4 Pathway to Career in Facilities Management - Introduction of Trainee Facilities Operatives for School Leavers

4.4.1 Soft FM, in collaboration with Children's Services, is working on a Traineeship for School leavers that do not want to go on to further education.

4.4.2 Soft FM will create a pathway into Facilities Management, offering school leavers the opportunity to work 25 hours a week in a Primary School. A training programme is currently being prepared, which will cover janitorial and catering tasks, providing an opportunity to sample all roles within Soft FM over a 6-month period.

4.4.3 The aim is to have the training programme and posts in place for Christmas School Leavers

4.5 Use of schools, including weekend and holidays

4.5.1 A review of the sports facilities in Secondary Schools is ongoing by Renfrewshire Council (Soft FM) and OneRen to increase staff lets at weekends and holiday periods.

4.5.2 OneRen already manage and staff the sports facilities in the Secondary Schools listed below:

- Renfrew High School
- Park Mains High School
- Johnstone High School.

- 4.5.3 The 3 Secondary Schools below have outdoor sports facilities that are used at weekends and holiday periods. The lets are currently staffed by Soft FM, however, weekends and holiday periods are not part of core working hours for janitorial staff, so all lets are covered using overtime.
- Trinity High School
 - Gryffe High School
 - Castlehead High School
- 4.5.4 Discussions are also taking place about the development of new schools that have outdoor sports facilities e.g. Paisley Grammar School Community Campus, Dargavel Primary School and the new primary school in Dargavel.
- 4.5.5 OneRen and Soft FM are looking at possibility of OneRen taking over the responsibility of covering the lets at weekends and holiday periods, as OneRen employees already work shift patterns covering weekends throughout the year. This would reduce overtime costs and significantly increase availability of sports facilities at the weekend and holiday periods.
- 4.5.6 This has been approved by the OneRen Board and Officers will now look to update the Service Level Agreement to allow OneRen staff to undertake this work as part of routine duties.

Property Services

5.1 Current Commissions

- 5.1.1 Officers within Property Services continue to work across the Renfrewshire Council's property portfolio and given the workload, major projects are reported to the respective Board e.g. Education and Children's Services Board.

5.2 Castlehead High School - RAAC

- 5.2.1 As previously reported to the Board, the tender for strengthening the RAAC was awarded and works commenced on 3 June 2024. Works were completed on 8 October 2024 and the school gyms are now in operation with the school.

5.3 McKillop Institute

- 5.3.1 Officers have been liaising with Elected Members and hall users to improve the acoustics within the hall wherever possible. Design solution agreed as acoustic drapes and all general builders work now complete. Specialist Audio Visual installer has now manufactured the bespoke acoustic drapes and these were installed on 3 September 2024.

5.4 School Kitchen Expansion

- 5.4.1 The project team are now in the process of designing the various kitchens for the schools This will be done in conjunction with colleagues from Soft FM to ensure layouts/designs are suitable for the respective school.

5.5 Cultural Infrastructure Programme

5.5.1 The Latest developments within the Cultural Infrastructure Programme are listed below:

- Ferguslie Sports Centre: OneRen has taken over the building and defect rectification will be ongoing, and this will include agreement on warranties.
- St James Playing Fields: Modular building now erected on site, in process of being fitted out and due for completion by November 2024 but ongoing issues with Scottish Water meter that project team are presently trying to resolve.
- ON-X Running Track: Project was handed over to OneRen in early October 2024.
- ON-X Hockey Pitch: Project was completed in early November 2024, and handed over to OneRen.

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** – As detailed within the report in relation to work on the Council property portfolio.
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. Children’s Rights – Facilities and Property Services are essential in trying to assist and deliver against Children’s Rights. In particular, the report demonstrates compliance by ensuring buildings are suitable provides good educational establishments (Article 28 - Access to Education) and by delivering schools meals and nutritious food (Article 27 – Food, Clothing and a safe home).

14. Climate Change – Parts of the work undertaken in this report will reduce carbon emissions and assist in trying the reach Net Zero targets by improving efficiency of current buildings and new buildings across the portfolio.

List of Background Papers – None

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance & Resources

Heading: Finance & Resources Service Improvement Plan 2024/25 Mid-Year Monitoring Report

1. Summary

- 1.1 The Finance & Resources Service Improvement Plan 2024-27 was approved by the Finance, Resources & Customer Services Policy Board in June 2024. The plan sets out the priorities for the development of the service over a three year period. The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured. These priorities are aligned to those set out in the refreshed 2022-27 Council Plan, which was approved by the Leadership Board in June 2024.
- 1.2 This report contains details of Finance & Resources performance and achievements over the period 1 April 2024 to 30 September 2024. The main purpose of the report is to provide:
- details of the key achievements of the service over the period;
 - a progress update on implementing the action plan linked to the 2024-27 Service Improvement Plan;
 - an assessment of performance in relation to the service scorecard of core performance indicators; and
 - an overview of priorities for the service over the next six months.

- 1.3 Over the past six months, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This is within an operating context that remains complex and fast-moving, with local government as a sector continuing to face significant financial challenges.
- 1.4 More detail of achievements is given in Section 5 but the list below notes some highlights:
- Leading on the Council's Financial Sustainability programme;
 - Delivery of the annual accounts;
 - Further rollout of the leadership development programme for senior management;
 - Continuing to revise policies to reflect new ways of working within the organisation, including implementation of the Equality, Diversity and Inclusion strategy, which is being informed by the findings of a staff survey;
 - Supporting the delivery of the Council's infrastructure investment programme through provision of a range of operational and strategic services;
 - Working with Council colleagues and partners to deliver a Meet the Buyers Renfrewshire event, supporting local businesses to bid for public sector contracts;
 - Ongoing work to support residents with the cost-of-living through the administration of grant support, signposting to benefits and related entitlements, and through the work of Advice Works;
 - Work to deliver on the Council's Plan for Net Zero through initiatives such as the Green Print Strategy, and by building in climate considerations to our procurement processes;
 - Continuing to provide a range of strategic and operational support to other Council services to support the delivery of financial sustainability programmes, the Plan for Net Zero, large scale infrastructure projects and strong universal services.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources & Customer Services Policy Board notes:
- a) the contents of this report;
 - b) the progress to date on delivering the actions contained within the Finance & Resources Service Improvement Plan;

- c) the current performance of the service as measured by the scorecard indicators;
 - d) that an outturn report on the full year performance for 2024/25 will be brought to this Board in June 2025.
-

3. Background

- 3.1 Our Service Improvement Plans are a clear statement of the outcomes each service wants to achieve, the actions it will take to achieve this, and the performance measures it will use to monitor progress and measure success. Updates on the actions and performance measures are included as an appendix to this report.
 - 3.2 Service Improvement Plans fit within the wider framework provided by the Council Plan and the Community Plan. They allow elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
 - 3.3 Section 4 of this report gives details of service activity and achievements over the period April-September 2024. Section 5 discusses actions delayed or cancelled and any new actions added to reflect additional priorities identified since the plan was approved. Section 6 provides a narrative on performance and Section 7 summarises the service priorities for the period until March 2025.
 - 3.4 An outturn report detailing full-year performance will be brought before this board in June 2025.
-

4. Service Achievements April-September 2024

Place

- 4.1 Legal and Democratic Services have made good progress with the implementation of the Scottish Government's new short-term lets licensing regime. The deadline for first registrations to be received was 30 September 2023 and the Council received 128 registrations which are now in the process of being assessed; a small number have already been granted. Further applications received will now be dealt with as business as usual.

- 4.2 Work continues on the development of the Business Case for Smart Social Assets across Renfrewshire Council. Officers are currently undertaking due diligence to understand the likely level of costs and potential savings, and are investigating external funding options to support one-off investment costs.
- 4.3 The service has supported the delivery of the Council's infrastructure investment programme with progress of Paisley Museum expected to move from Practical Completion of the building to an intense exhibition fit out and operational readiness process over the course of 2025.

Economy

- 4.4 Procurement are working closely with colleagues in Economic Development to support local suppliers in bidding for Council and other public sector contracts and delivered a Renfrewshire Anchor Meet the Buyer Event in October 2024 in partnership with NHS Greater Glasgow and Clyde, University of the West of Scotland, Scotland Excel, Scottish Enterprise and Business Gateway. This event focused on supporting local businesses to procure for public sector contracts, strengthening the local supply chain. Whilst procurement will continue to have an active role in this work, the action will now be monitored solely in the Chief Executive's Service Improvement Plan.

Fair

- 4.5 Provision of financial support in the form of Discretionary Housing Payments and Scottish Welfare Fund payments continues to be provided by Business Services. The Customer Service team have processed applications for free school meals and/or clothing grants with families offered additional advice and support to maximise their income. Work continues with the Housing Service, ensuring tailored financial support is available to council tenants, focussing on ensuring tenants are in receipt of everything they are entitled to. The new School Support Service is now established in all Renfrewshire secondary and additional support needs schools for a two-year period, with referrals being made from pastoral support staff where financial advice has been identified as being a requirement for a family.
- 4.6 The People and Organisational Development (OD) team launched a council wide staff survey with results will inform future wellbeing and support initiatives.

Green

- 4.7 The Council's Green Print Strategy, designed to help meet our Net Zero commitments, continues to be implemented. A contractor to provide a Managed Print Service in line with this commitment has now been appointed and a rollout plan is being implemented. This strategy will deliver financial savings alongside a reduction in carbon footprint.
- 4.8 Net Zero commitments are also reflected in the procurement process. All relevant procurement exercises now include a sustainability test and revised evaluation criteria to ensure that climate considerations are taken into account. Specific relevant questions, for example, how a bidder will mitigate climate impacts during a contract lifespan, are included at the tender stage.

Living Our Values

- 4.9 The People and OD team are continuing to review and update policies which support our new ways of working with the New Administration of Medication and Medical Treatments Policy approved by the Finance, Resources and Customer Services Policy Board in April 2024. This was followed by the People, Performance and Wellbeing Policy (formerly People, Performance & Talent Policy) along with the Revised Disciplinary Policy both approved by the Board in June 2024. Further revised policies will be brought to this board for approval including the new Supportive Leave Policy and Parenting Leave and Pay Policy.
- 4.10 Over the summer of 2024, the Council's external auditor undertook an assessment as part their ongoing Best Value work to review how the Council was responding to workforce planning challenges, in particular around workforce innovation which was the national Best Value theme for 2023/24. The report produced by the auditors was very positive highlighting collaborative working which enhances service delivery and active engagement with communities to deliver services in more innovative ways. The full report was presented to the Council's Audit, Risk & Security Board in September 2024.
- 4.11 Implementation of the new Customer Strategy has included the development of a range of new neighbourhood services on the MyAccount platform with work underway to improve the offering for Housing Benefit and Non Domestic Rates. A review has also started on the provision of out of hours support with significant work undertaken for the Council's new Digital Assistant "Millie", with a go-live date before the end of 2024.

- 4.12 The Council continues to invest in additional resource and technical / non-technical solutions to bolster cyber resilience, protecting our digital assets which now includes multi factor authentication. The service also led discussion at a recent Leader's Forum of senior officers across the Council which will inform an updated Digital Strategy which will be developed in the coming months.
- 4.13 People and OD have supported the development of a new Trauma Informed Practice module for iLearn and this is being finalised for approval. This will increase the reach of the Trauma Informed and Responsive Renfrewshire programme. The council wide staff survey was launched in September 2024, and closed in October. Results will be analysed in relation to trauma experiences from colleagues, and this will inform future wellbeing and support initiatives. The Council is also utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.

5. Areas where actions have been delayed or cancelled

- 5.1 The action under Council Plan theme Place "Support our citizens to access affordable cross-tenure homes that are digitally enabled and meet community needs" wording has been changed to "Develop a business case for Smart Social Assets across Renfrewshire Council", which better aligns with the DSIT funding to support the development of the Business Case.
- 5.2 With the introduction of the Council's new digital approach to incoming calls where all calls will be answered, the performance indicator "Customer Service Unit - % of calls answered" has been removed from the performance scorecard. Increasing use of AI, including Digital Assistants, have altered these processes such that this is no longer a useful measure.

6. Progress against performance measures

- 6.1 Finance & Resources has 24 performance indicators in its current scorecard. Of these, 15 are reported quarterly and 9 are reported annually. The scorecard contains data for either the last three years or the last four quarters (up to Quarter 2 of 2024/25) as appropriate. Commentary on recent performance is also provided.

- 6.2 Performance in relation to processing new housing benefits and change in circumstances have both improved since the end of 2023/24. The implementation of an automated solution has improved processing times such that performance is now well within target. There service demonstrates continuous strong performance in the speed of processing crisis and community care grants.
- 6.3 The mid-year position for the collection of non-domestic rates is up 4.24 percentage points on the same period for 2023/24, it is, however, expected to level out through the remaining part of the reporting year.
- 6.4 The time to pay invoices continues to show strong performance with the Council processing over 100,000 invoices in during Q1 and Q2, with 98.15% being paid within 30 days. The average time to pay invoices to small- and medium-sized businesses during Q2 was 5.06 days, against a target of 28 days.
- 6.5 The expected percentage of Council Tax income collected by the midpoint of the year is slightly behind target at 59.18% though is an improvement on the 2023/24 which was reported as 59.09% for the same period.
- 6.6 Staff absence remains a challenge for the Council. The most recent data available for Finance and Resources shows that the position has stabilised over the last four quarters, though the figure for Q1 2023/24 – 2.37 days – was more than half a day per FTE higher than in Q1 the previous year. The refreshed Supporting Attendance sits alongside a new suite of policies intended to support staff health and wellbeing. A number of supports, such as physiotherapy and counselling, are available to staff.
- 6.7 The indicator on print volumes has been removed whilst baseline data is gathered.

7. Priorities over the next six months

- 7.1 The Council's programme of financial sustainability work and transformation will continue to be a priority for all services in the next six months and beyond. The preparation of the 2025/26 budget will be informed by the Scottish Government's draft budget scheduled for 4 December 2024. This involves professional advice and support from FAR service teams including Finance, the Programme Management Unit and People and Organisational Development.

- 7.2 The People and OD team are supporting the organisation utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.
- 7.3 The People and OD team will continue the programme of reviewing existing policies with the Counter Fraud and Corruption Policy and Money Laundering Policy expected by the end of 2024.
- 7.4 Cyber-security is a major concern for all local authorities, and the risk of a successful attack remains high. The Council will continue to strengthen its approach to cyber security, having recently undertaken recruitment to provide additional expertise in this area.
- 7.5 Implementation of Purchase to Pay functionality within the Business World system is underway following the recruitment of a Strategic Lead Officer and the establishment of a governance board. The system will streamline payments and lead to improved purchasing processes.
- 7.7 Significant work has been completed for the Council's new Digital Assistant "Millie", with a go-live date before the end of 2024. This will provide 24/7 telephone support for routine transactions, further enhancing the service we offer our customers.

Implications of the Report

- 1. **Financial** – This report notes the financial challenges facing the local authority and the work that will be undertaken by the service to manage this.
- 2. **HR & Organisational Development** – The action plan details several new and updated pieces of work being progressed by the People & OD team.
- 3. **Community/Council Planning** – Service Improvement Plans reflect the contribution of each service to the Council and Community Plans.
- 4. **Legal** – As detailed in the report.
- 5. **Property/Assets** – None

- 6. Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this.
- 7. Equality & Human Rights** – This report has not been assessed because it is for noting anyway. Any actions arising from the report will be assessed and the impact assessments made available.
- 8. Health & Safety** – The report provides an update on some of the work of the People and OD team to support employee health and wellbeing.
- 9. Procurement** – The report details some of the priority actions being progressed by the procurement team.
- 10. Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
- 11. Privacy Impact** – None
- 12. Children's Rights** – this report is for noting and has no direct implications on children's rights.
- 13. Climate Change** – The service will contribute to the Council's Plan for Net Zero through initiatives such as the Green Print Strategy and sustainable procurement practices as well as through the provision of strategic and business support for other council services.
- 14. COSLA Policy Position** – None

List of Background Papers: None

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Finance and Resources

Service Improvement Plan 2024 - 27
Six-monthly progress update
November 2024

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**

Welcome to our six-monthly update

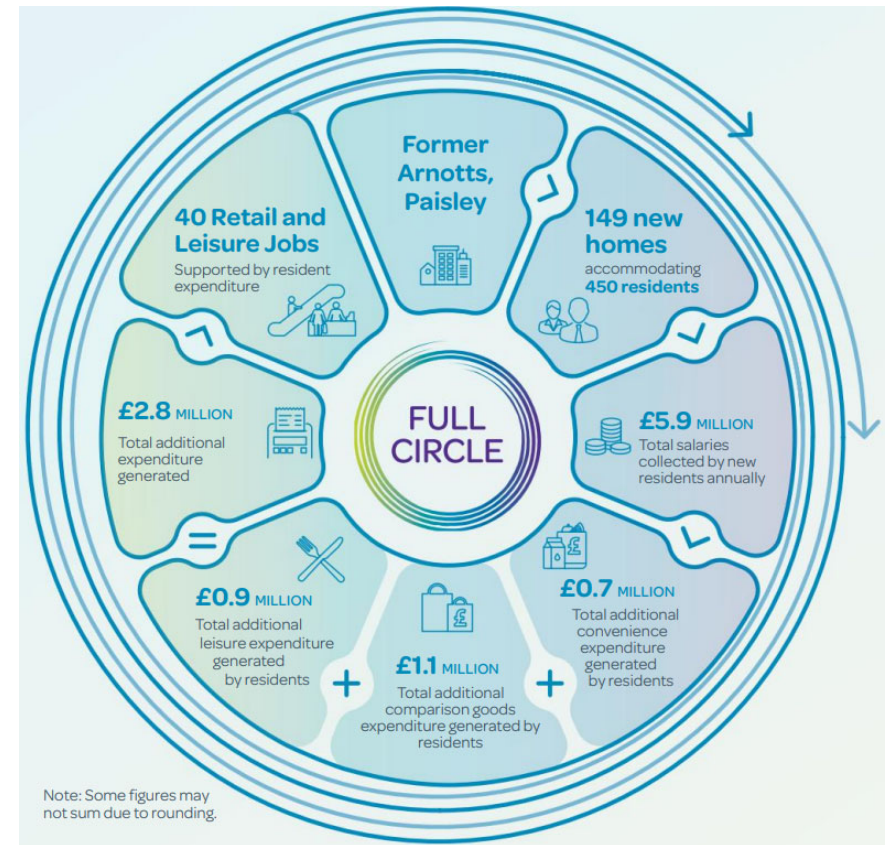
- This update reflects on the first six months of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- The following pages shine a spotlight on some great projects or practice, and highlight areas where we'd like to improve or develop further. At a service level, there is a stronger focus on some of the Council Plan Strategic Outcomes than other. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 24 performance indicators, 8 which are reported annually and 16 which are reported quarterly.

Place and Economy

Over the last 15 years, the Council's partnership with Park Lane Developments has delivered the successful regeneration of the former Arnotts site in Paisley.

The site had lain vacant since 2004, and was unlikely to be redeveloped without the Council stepping in.

An empty shop has been transformed into a new development, providing commercial space and a mix of private and social housing, bringing life back to this corner of Paisley town centre.



Fair and Green

Our work on digital inclusion is sector-leading. As part of the DigiRen network, we have created Digizones where people can access devices, connectivity and skills training. We have rolled out full fibre broadband which now covers almost all of Renfrewshire. Our RenSafe Online programme works with local public and third sector organisations to promote online safety. A national audit report recently highlighted Renfrewshire's approach as best practice.



Our Green Print Strategy is one of the initiatives contributing to our Plan for Net Zero. The strategy has brought about practical changes such as introducing devices which allow the use of recycled paper in devices, but is also about a culture change and reducing the reliance on print.

Living our values

In 2024, councillors approved the introduction of a new Carers Leave policy, which is part of the Council's commitment to employee wellbeing. The new policy means that any member of staff on our Carers Register is entitled to up to 5 days' carers leave per year, and this applies from the first day of employment with the Council. Carers can also be signposted to other support which may be available to them.



Our RenTalks series supports the wellbeing of staff, with advice sessions covering topics such as men's health, staying safe online, and support for carers.



98.15% of invoices paid within 30 days



Average time to pay invoices to small and medium sized businesses is 5.06 days







Actions and indicators

Full list



November 2024

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**

Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Support delivery of the Council's infrastructure investment programme	31 March 2026		Paisley Town Hall is now complete, the building has opened to the public and has hosted numerous successful events, including the Mod 2023. Paisley Learning & Cultural Hub is also complete, and has been open to the public since 30 November 2023. Paisley Arts Centre is now complete with the pilot event held on 31 May 2024. Paisley Museum is expected to move from Practical Completion of the building to an intense exhibition fit out and operational readiness process over the course of 2025.
Support delivery of the Council's financial sustainability work	31 March 2027		The aim of this target is that the Council is able to maintain a balanced budget over the medium term within the context of a challenging financial environment. This has so far been achieved for the first of the three financial years in scope. Of the savings targets set in 24/25, including residual balances from 23/24, 85% has been achieved so far.
Delivering strong universal services to all Renfrewshire citizens	31 March 2027		The Service continues to successfully managed to balance the workload resulting from all of the services it provides during the second quarter with no issues to report.
Implement the first phase of the Scottish Government's new licensing regime for short-term lets	30 September 2024		As previously advised, the Council's policy on Short Term Lets was agreed, the process for dealing with the applications established and the date for completion of the first phase of applications extended to 30 September 2024. 128 applications were received, the vast majority of which were received at or around the deadline. All application have now been considered and decided by officers or, where appropriate, by Elected Members on the Regulatory Functions Board. The introduction of the licensing scheme and the initial applications stage have now therefore been completed. Applications subsequently received for short-term let licences will be dealt with as business as usual.



Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
NEW Develop a business case for Smart Social Assets across Renfrewshire	31 March 2025		Work continues on the development of the Business Case. Due diligence is being undertaken to verify assumptions around recurring costs and potential savings. The Council is also investigating potential funding opportunities to support any one-off investment costs.
NEW Deliver Renfrewshire’s strategic capital investment programmes, including cultural, infrastructure, housing and school estate, and maximise the long-term benefits for our communities.	31 March 2025		The General Services capital budget was approved on 29th February 2024, including £147.8m for delivery in 2024/25. Since then, projects have been reprofiled to other financial years and the revised budget is currently £107.2m (Period 6). To date, £30.2m has been spent, representing 28% of the revised budget.



Delivering the Council Plan – Economy

What we will do	Due Date	Status	Progress update
Actively engage with Renfrewshire suppliers to increase the percentage of procurement spend	31 March 2025		<p>Procurement and Economic Development delivered another Meet the Buyer Event in October 2024 in partnership with NHS Greater Glasgow and Clyde, University of the West of Scotland, Scotland Excel, Scottish Enterprise and Business Gateway. The event focused on supporting local businesses to procure for public sector contracts, strengthening the local supply chain. In order to encourage potential Renfrewshire suppliers to access opportunities of all levels of spend, the event provided a 2 year look ahead on planned spend including the council's quick quote opportunities. A PIN was published on Public Contracts Scotland to raise awareness of the event and to encourage more local businesses to register on PCS to enable them to search for opportunities to supply goods, works and services to the public sector</p> <p>With support from Economic development and Supplier Development Programme, work is ongoing to engage with local suppliers at market engagement stage of new Framework and Contract development. The aim of this action is to increase the number of local suppliers bidding for Council Framework opportunities.</p>
Develop a Community Wealth Building Plan for Renfrewshire	31 March 2025		This action was assigned to both Finance & Resources and Chief Executives service, from mid-year this action will be monitored solely in the Chief Executive's SIP.




Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Engage and participate in trauma informed and responsive Renfrewshire programme	31 March 2025		HR and OD have supported the development of a new Trauma Informed Practice module for iLearn and this is being finalised for approval. This will increase the reach of the Trauma Informed and Responsive Renfrewshire programme. The council wide staff survey took place during September and October. Results will be analysed in relation to trauma experiences from colleagues, and this will inform future wellbeing and support initiatives. The Council is also utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.
Continue to support residents with the cost-of-living crisis through the provision of advice services, grants and other funding	31 March 2025		The Service is successfully delivering services in relation to the Scottish Welfare Fund (SWF) with processing within target. The Service has added additional resources of £200K to the budget following approval of additional funds to be provided by the Council. The Service continues to support processing Discretionary Housing Payments for Financial Hardship and customers affected by the Benefit Cap. Families who have applied for Free School Meals and clothing grants in the current school session have all been offered additional advice and support to maximise their income. The team continue their work with the Housing Service, ensuring tailored financial support is available to council tenants, focussing on ensuring tenants are in receipt of everything they are entitled to. Links to primary schools are also now established with referrals being made from pastoral support staff where financial advice has been identified as being a requirement for a family.

Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions	31 March 2025		<p>At strategy stage:</p> <ul style="list-style-type: none"> • A sustainability test is completed for all relevant procurements. This identifies risks and opportunities which ensure that climate considerations are taken into account. • The procurement climate emergency adviser supports the team with advice about policy and highlights opportunities and good examples of best practice from the public sector at strategy stage. • The evaluation methodology is agreed including whether climate should be assessed at Selection Stage or as part of the award criteria. <p>Tender Stage:</p> <ul style="list-style-type: none"> • Where relevant and proportionate procurements include the new Selection Question 4C.7.1 which requires that bidders should evidence that their organisation has taken steps to build their awareness of the climate change emergency and how they will respond; • Where relevant and proportionate bidders will be asked to provide responses specific to the procurement confirming action that will be taken to mitigate climate impacts during the life of the contract; <p>Where relevant environmental action will be built into the service specification, requiring that these actions are delivered as a fundamental element of the contract.</p>
Implement the Green Print Strategy in order to reduce our reliance on paper, drive down printing costs and support the organisation's work towards net zero	31 March 2025		The replacement of Xerox devices with Canon devices is now underway across both the corporate and education estates. Active monitoring of print levels across Council services is helping to identify areas where further action is required. Services are working through the data to understand what local targets are required to help support the Council's overall ambitions around green print.





Delivering the Council Plan – Living our values

	Due Date	Status	Progress update
Embed the new Managing Absence Policy across the Council.	31 March 2025		Additional guidance and training remains on course to be delivered before the end of the year.
Embed the Wellbeing Strategy and support services to implement it.	31 March 2025		<p>Training for colleagues who are already mental health first aiders on how to support colleagues with specific types of mental health conditions has been developed and is scheduled to be rolled out before December 2024.</p> <p>To support World Menopause Day and Menopause Awareness month (October 2024), information and training was provided to managers and colleagues strengthening the support provisions already available across the Council. Additionally, a Rentalk training session for all colleagues took place on 22 October 2024 to continue raising awareness of menopause. Council officers are currently working in collaboration with RCA Trust to provide colleagues with specialist support, training and advice on gambling addiction.</p> <p>On 4 September 2024, a Rentalk interactive session was delivered providing a holistic approach to men's general health and wellbeing. Areas discussed included sleep and stress management, the importance of attending medical screenings, key flag symptoms of serious conditions to look out for and basic information relating to Cognitive Behavioural Therapy (CBT).</p>
Deliver a refreshed approach to workforce planning and workforce innovation.	31 March 2027		Over the summer of 2024, the Council's external auditor (as part of their ongoing Best Value thematic work) assessed how the Council was responding to workforce planning challenges, in particular around workforce innovation. The report produced by the auditors was very positive and was presented to the Council's Audit, Risk & Security Board in September 2024. Actions to continuously improve in this area are taken forward by the Council's Workforce Planning Group and will continue to be reported through Service Improvement Plans across all Council services.

Delivering the Council Plan – Living our values

	Due Date	Status	Progress update
Deliver the Purchase to Pay programme which will streamline payments and deliver a more efficient process	31 December 2025	▶	<p>ERP Invoice Capture: The P2P Strategic Board has given the green light to launch the Invoice Capture Managed Service before the ERP Procurement launch. This service is now live and helping to process manual payments.</p> <p>ERP Punchout to Lyreco: ERP Team is starting this build now, working together with Unit4 and Lyreco.</p> <p>Requirements Gathering: After developing the Target Operating Model, the pace of gathering requirements for the Programme has picked up. Over 20 workshops have been held so far, with more planned for October and November 2024. These workshops are capturing all the necessary processes, deliverables and rules for the new Model. The goal is to complete these workshops by November 2024.</p> <p>Financial Modeller: The Strategic Board has approved changes to the ERP Modeller, which will be implemented over the next few months.</p> <p>P2P Policy: The "No PO, No Pay" policy has been approved by the Corporate Management Team and will be presented to the Finance, Resources, and Customer Services Policy Board for approval on November 21, 2024.</p> <p>The Phase 1 implementation plan is being further developed</p>
Deliver the Internal Audit Plan for 2024/25.	31 March 2025	▶	<p>We are currently ahead of our 6 monthly target of 45%, with 51% of actions completed at 30 September 2024.</p>







Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Implement the new Customer Strategy.	31 March 2026		A range of new neighbourhood services have been developed on the MyAccount platform, with work now underway to improve the offering for Housing Benefit and NDR. Significant work completed for the Council's new Digital Assistant "Millie", with a go-live date in the next quarter. This will provide 24/7 telephone support for routine transactions, further enhancing the service we offer our customers. A review has also started on the provision of out of hours support where the Digital Assistant is unable to provide a service.
Continue to implement a range of technical and non-technical measures to bolster our cyber resilience, protecting our digital assets	31 March 2025		The Council continues to invest in additional resource and technical / non-technical solutions to bolster cyber resilience. This includes multi factor authentication.
NEW Implement the next phase of transformation through the actions arising from the Council's financial sustainability and improvement workstreams	31 March 2025		The aim of this action is that the Council is able to maintain a balanced budget by 31 March 2027 within the context of a challenging financial environment. This has so far been achieved for the first of the three financial years in scope. Of the savings targets set in 24/25, including residual balances from 23/24, 85% has been achieved so far.
NEW Continue to develop our approaches and activity in relation to Equality, Diversity and Inclusion, responding to the needs and views of our workforce	31 March 2025		Work on this area will be informed by the recent staff survey and we will continue to develop approaches that promote the wellbeing of staff as well as considering opportunities to enhance our commitment to equality, diversity and inclusion.







Delivering the Council Plan –Children and Young People

What we will do	Due Date	Status	Progress update
Contribute to the Council's commitment to The Promise for all care experienced people	31 March 2026		<p>To support the work of the newly established 'Promise Workforce Group', represented by officers from all services across the council and key partners, and set up to remove barriers into employment in Renfrewshire, an experienced HR&OD lead provides officers of the group with professional advice and guidance on recruitment and routes into employment i.e. work placements.</p> <p>The group are in the early stages of developing the 'Renfrewshire Care Experienced Guarantee'. This guarantees an interview to a care experienced applicant who meets the minimum job requirements and demonstrates the Council's commitment to #KeepThePromise ensuring that our care experienced community are able to access employment opportunities within the council.</p> <p>In summary, this guarantee means:</p> <ul style="list-style-type: none"> • Creating equal opportunities for care experienced applicants by removing any potential barriers in job specifications. • A discussion with the hiring manager about the role to assess the suitability of the post for care experienced applicants. • A guaranteed interview for care experienced applicants who meet the minimum job requirements. • Providing workplace adjustments following a similar approach we take to supporting to applicants with a disability who apply for a post . • Work placement and shadowing opportunities for care experienced young people across services.




Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS1 Total useable reserves as a % of council annual budgeted revenue				46.23%	-	49.2%	-	-	-	The Council utilised the service concession flexibility permitted by the Scottish Government to reschedule its PPP liabilities. This led to a retrospective 'windfall' gain in usable reserves of £27m in year. Usable reserves are anticipated to reduce significantly each year over the medium term. This is a data-only indicator.
FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue				2.4%	-	2.2%	-	-	-	During the financial year, the Council approved £0.470m of one-off spend from the Uncommitted balance. The Council chose to use Uncommitted reserves for this one-off, unfunded spend. The Council has approved a recommended minimum level of Uncommitted reserves of £10m and this will be sustained. This is a data-only indicator.




Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS3 Ratio of Financing Costs to Net Revenue Stream - General Fund				3.11%	3.47%	3%	3.47%	-	3.47%	An accelerated repayment from the loans fund was made in 2020/21 (£7.9m) increasing the ratio for that year. Repayment of loans funds are reviewed annually for potential to re-profile payments in line with asset life. There is little scope expected to be able to utilise this in the short term. Current capital plans and a low growth in revenue income projects that the rate will increase in the short term but will remain under 4%.
FINSUS4 Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account				40.64%	28.59%	32.5%	28.59%	-	28.59%	An accelerated repayment from the loans fund was made in 2020/21 (£5.013m) increasing the ratio for that year. Large historic investment in HRA assets has been fully repaid creating a reduction in loan fund repayments. Repayment of loan funds are reviewed annually. There is little scope to further reduce the repayments. Current HRA capital plans indicate that borrowing from the loans fund will gradually increase the ratio but it will remain below 40% in the short to medium term which is below historic ratios of between 45 to 50%.

Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS5 Actual outturn as a percentage of budgeted expenditure				100.02%	100%	101.7%	100%	-	100%	<p>In 2022/23, the Council used a significant level of earmarked reserves to cover an £8m revenue overspend within General Fund services.</p> <p>This arose from unprecedented levels of inflation across utilities, food, supplies, and construction costs following recovery from the pandemic, the war in Ukraine and ensuing supply chain disruption, leading to the cost-of-living crisis.</p> <p>Performance of this indicator is expected to decline over the medium term as earmarked reserves are used to balance the revenue budget, until funding prospects improve and inflation abates from current levels (most challenging around pay). The Council expects to use earmarked reserves to balance the revenue budget over the medium term.</p>



Delivering the Council Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
% of procurement spend spent on local enterprises				18.87%	23%	19.3%	23%	-	23%	<p>In the period 2022-2023 Renfrewshire Council recorded direct spend of £45,925,656.61 with businesses based Locally. This accounted for 19.3% of the Council's total spend. A further 46% of our spend was with businesses located in bordering local authorities (Glasgow, Inverclyde, North Ayrshire, East Renfrewshire and West Dunbartonshire), therefore 64% of the council's total spend of approx. £252.3m is spent within Renfrewshire and our neighbouring council areas.</p> <p>Increasing direct spend with local businesses is a key element of Community Wealth Building and the corporate procurement team are working closely with Economic Development to identify ways in which we can support local businesses with tendering for council contracts. The update to our Standing Orders Relating to Contracts in June 2023 included increasing the threshold for the use of Quick Quote for Works contracts up to £500,000 with a requirement that where possible, a minimum of 75% local businesses should be invited to quote.</p> <p>In line with this and to enable more local business to feel confident bidding for work in April 2023, a Supplier engagement event was held in Tweedie Hall, Linwood "First Steps for Bidding for Contracts" and in October 2023, Meet the Buyer Renfrewshire was delivered in partnerships with NHS GG&C and UWS bringing together Renfrewshire's large public sector anchor institutions to encourage more local SME's to bid for public sector contracts and to promote collaboration, and innovation in public procurement.</p> <p>In order to increase local spend through sub-contracting opportunities, two sector specific local 'Meet the Buyer' events were held for projects being delivered in Renfrewshire. The Economic Development team supported Morrison Construction, and Fleming Build to engage with local sub-contractors for the for opportunities on the New Paisley Grammar Community Campus project and the Bishopton Dargavel Satellite Facility respectively.</p> <p>The figure for 2023/24 will be available in December 2024.</p>

Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	🟢	⬆️	⬆️	19.86	24	18.99	24	16.84	24	16.8	24	Processing speed for New Claims is well within target for Qtr 2 of 2024/25
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	🟢	⬆️	⬆️	9.55	10	8.08	10	4.61	10	4.55	10	Change of Circumstances processing is well within target for Qtr 2 of 2024/25
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	🟢	➡️	➡️	2	2	2	2	2	2	2	2	The service continues to meet the target for processing Crisis Grants.

Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				12	15	9	15	9	15	10	15	The service continues to process Community Care Grants within the target; 10 days with a target of 15.
Percentage of Finance and Resources staff completing Level 1 Trauma Informed training	NEW											This is a new indicator. Baseline data will be collected in the second half of 2024/25.










Delivering the Council Plan – Green

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Print volume – number of pages printed by council services	NEW											This indicator will be removed from the plan whilst baseline data is gathered to support target setting and for monitoring arrangements to be agreed.










Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Cost of collecting council tax per chargeable dwelling	✅	⬇️	⬆️	Not collected for quarters								<p>This figure is collected annually. This indicator reports on the cost of collecting Council Tax per chargeable dwelling</p> <p>For 2023/24, the total cost of collecting Council Tax for Renfrewshire Council is £732,105 Cost per dwelling is therefore £8.00</p> <p>This is an increase on the prior year, owing to inflationary increases in Employee Costs. The number of dwellings has increased by 0.81% compared to last year.</p>
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)	⚠️	⬆️	⬇️	85.83%	87.98%	94.28%	96%	32.62%	32.76%	59.18%	60.27%	<p>At the end of Qtr 2 Council Tax collection was up 0.09% on the 2023/24 position. The service continues to maximise collection through timeous recovery activity using all tools at its disposal, including working with our recovery agents.</p>

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				96.6%	85%	94%	85%	95%	85%	84.9%	85%	53 Complaints were received in total (April - September)(Qtr 1 & Qtr 2). To date, 45 complaints have been completed within the required timescale, 5 completed outwith timescale, 1 still being followed up within timescale and 2 still being followed up outwith timescale.
Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				97.19%	96%	96.82%	96%	97.52%	96%	98.15%	96%	At the end of Qtr 2 a total of 135,447 invoices were received of which 132,964 were processed within 30 days. Performance has met target for this period.
Average number of work days lost through sickness absence per employee (F&R) (FTE)				2.45	2.3	2.01	2.3	1.97	2	-	1.9	The level of absence decreased within Q1 and target was achieved. Service absence monitoring continues and absence statistics are reported to both CMT and Board.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
% of Finance and Resources FOI requests completed within timescale				84%	100%	84%	100%	91%	100%	93%	100%	During Qtr 2 2024/25, Finance & Resources dealt with 96 single service FOIs of which 89 were completed within timescale.
Percentage of income due from Council Tax for prior years (cumulative position to date)				97.17%	97.27%	97.19%	97.27%	97.04%	97.27%	97.07%	97.27%	Collection at the end of Qtr 2 is down slightly on Qtr 2 of 2023/24 (0.07%). Follow up continues to be run each month and prior year collection is monitored.
Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				80.36%	81.65%	96.95%	98%	20.98%	20.17%	56.46%	51.4%	Collection at the end of Qtr 2 is up 4.24% on Qtr 2 of 2023/24. Billing in 2023/24 was delayed due to waiting for a software change (outwith our control) Collection is expected to level out through the year.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Percentage of Audit Plan completed (cumulative)	✔	⬆	⬇	64.2%	66.5%	92%	95%	25.7%	25%	51.5%	45%	The team are currently ahead of our 6 monthly target of 45%.
F&R Front Line complaints (Cumulative)	✔	⬆	⬆	88.3%	85%	86.6%	85%	89%	85%	90.3%	85%	258 frontline complaints were received in total during Q1&2 (Apr - Sep) with 233 completed within timescale, 23 completed outwith timescale and 2 still being followed up outwith timescale. Target has been met for this period.
Average days Small and Medium sized businesses invoices paid	✔	⬆	⬆	6.85	28	7.5	28	5.95	28	5.06	28	At the end of Qtr 2 (01/04/24 – 30/09/24) 56,558 SME invoices were received of which 55,011 were processed within 28 days with the average days to process an invoice reported at 5.06 days. Target has been achieved for this reporting quarter.



Finance and Resources

Service Improvement Plan 2024 - 27
Six-monthly progress update
November 2024

For more information, please contact:
policycefar@renfrewshire.gov.uk

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Chief Executive

Heading: Chief Executive's Service Improvement Plan 2024/25 Mid-Year Monitoring Report

1. Summary

- 1.1 The Chief Executive's Service Improvement Plan 2024-27 was approved by the Finance, Resources & Customer Services Policy Board in September 2024. The plan sets out the priorities for the development of the service over a three-year period. These priorities are aligned to those set out in the refreshed 2022-27 Council Plan, which was approved by the Leadership Board in June 2024. The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured.
- 1.2 This report contains details of the Chief Executive's Service performance and achievements over the period 1 April 2024 to 30 September 2024. The main purpose of the report is to provide:
- details of the key achievements of the service over the period,
 - a progress update on implementing the action plan linked to the 2024-27 Service Improvement Plan,
 - an assessment of performance in relation to the service scorecard of core performance indicators, and
 - an overview of priorities for the service over the next six months.
- 1.3 Over the past six months, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This is within an operating context that remains complex and fast-moving, with local government as a sector continuing to face significant financial challenges.

1.4 Key achievements in the last six month have included:

- The completion of the refurbishment of Paisley Arts Centre;
- The refresh of Local Partnership membership and 2024/25 grant funding round and the launch of the Local Voices, Local People, Local Priorities campaign which will support the identification of local priorities and development of new Local Partnership Plans;
- Getting the new Renfrew-Yoker bridge in place and commencing testing;
- Delivery of our first Historic Buildings in Villages grant scheme;
- Delivery of the Renfrewshire Economy Conference and the Renfrewshire Anchor Supply Chain event;
- Continuing to deliver the Fairer Renfrewshire programme including the launch of the next Winter Connections Programme, winter school clothing grants, schools and family advice and pension credit campaigns amongst a range of activities undertaken.
- delivering the Summer of Fun holiday programme for children, young people and families in Renfrewshire, with almost 2800 attendances at the summer holiday camps alone, and an estimated 1900 children benefiting from activities delivered by local community and third sector organisations
- The Alcohol and Drugs Change Programme is nearing completion, a series of qualitative research activities have been commissioned, and the findings of these will support the overall evaluation of the programme. Our District Heating Network winning the Delivering Excellence award at this year's COSLA Awards;
- The work of Future Paisley to promote engagement with arts and cultural activities.

2. Recommendations

2.1 It is recommended that the Finance, Resources & Customer Services Policy Board notes:

- a) the contents of this report;
 - b) the progress to date on delivering the actions contained within the Chief Executive's Service Improvement Plan;
 - c) the current performance of the service as measured by the scorecard indicators;
 - d) that an outturn report on the full year performance for 2024/25 will be brought to this Board in June 2025.
-

3. Background

- 3.1 Service Improvement Plans are a clear statement of the outcomes each service wants to achieve, the actions it will take to achieve this, and the performance measures it will use to monitor progress and measure success. Updates on the actions and performance measures are included as an appendix to this report.
- 3.2 Service Improvement Plans fit within the wider framework provided by the Council Plan and the Community Plan. They ensure elected members have oversight of developments within the service and consider and develop policy options which reflect customer need and resource availability.
- 3.3 Section 4 of this report gives details of service activity and achievements over the period April-September 2024. Section 5 discusses actions amended, delayed or cancelled, and any new actions added to reflect additional priorities identified since the plan was approved. Section 6 provides a narrative on performance and Section 7 summarises the service priorities for the period until March 2025.
- 3.4 An outturn report detailing full-year performance will be submitted to board in June 2025.

4. Service Achievements April to September 2024

- 4.1 The Chief Executive's Service has a broad remit, from large-scale infrastructural projects and events to one-to-one support for individuals. This diverse remit is reflected in the many achievements of the service over the last six months, outlined below by theme.

4.2 Place

- Membership of our Local Partnerships has been refreshed and inductions have taken place for community representatives. During the summer, Local Partnerships held workshops to update their local priorities. A new Local Partnerships Development Officer has been appointed and will have a key role in supporting the development of partnerships going forward.
- A new round of the Retail Improvement Scheme is underway, awarding grants to shop owners to upgrade their shopfronts. Officers are also working with landlords of prominent buildings in our town centres to explore opportunities for regeneration.
- The Historic Buildings in Villages grant scheme has been opened, and owners of buildings built before 1945 can apply to the Regeneration team for funding to plan and carry out repairs. The scheme has proved very popular and is already

over-subscribed in its first year and officers will continue to look for funding streams which can fund further grants.

- The regeneration of town centres is progressing, with a new Vision for Johnstone developed, and work underway on proposals for Erskine's public spaces.
- Progress continues in the delivery of the Council's £100m cultural infrastructure programme - Paisley Arts Centre has reopened following its comprehensive refurbishment, and work is ongoing to complete Paisley Museum, a world class destination telling Renfrewshire's story, which is scheduled for reopening in 2025.
- Work to support the development of Renfrewshire's new Events Strategy continues, with five years of event data and insight analysed, and workshops and focus groups with the cultural sector and local groups recently completed. The new strategy and events programme will be presented to the Leadership Board in early 2025.

4.3 Economy

- The Renfrewshire Economy Conference took place in June 2024 and drew attendees from across the public, private and third sectors. One of the key themes was community wealth building (CWB), and feedback from the event will inform future work on CWB.
- The Anchor Supply Chain event in October 2024 was the latest in a series of events targeting local businesses and offering support and guidance on tendering for public contracts. The event was supported by partners – the NHS, University of the West of Scotland and Scotland Excel.
- Work on Renfrewshire's Investment Proposition to attract companies and organisations to the area has already resulted in a web page with more information about our investment locations and two reports highlighting opportunities for growth and aligning priorities with capacity. Further work underway is the development of a dedicated investment website for the Advanced Manufacturing Investment District Scotland (AMIDS).
- In relation to AMIDS, the joint venture continues to work well, and work on the Tech Terrace development is progressing, with the first occupier expected by early 2026.

4.4 Fair

- The Fair Food Renfrewshire steering group meets quarterly and has now been confirmed as a member of the UK-wide Sustainable Food Places network, which gives access to shared learning and resources. The steering group has developed a six-month plan with three priorities focused on food poverty, growing grounds and access to education and training on nutrition and cooking.

- The Fairer Renfrewshire programme has recently launched its third Winter Connections programme, with funding supporting local groups to provide social activities and hot food and drinks for anyone in our community who would like to come along. The programme helps tackle food poverty and isolation, and encourages creativity and social cohesion.
- Work continues to develop place-based models to help tackle child poverty, and a proposal has been developed for Gallowhill. A community needs assessment for the area is currently being undertaken.
- There has been focused activity in relation to our approach to equality impact assessment, with refresher work taking place across all services. This has included input on new duties such as the United Nations Convention on the Rights of the Child.
- The Alcohol and Drugs Change Programme is nearing completion, a series of qualitative research activities have been commissioned, and the findings of these will support the overall evaluation of the programme. A report on the qualitative research, which is covering six projects, is expected in January 2025. A report on that work will be presented to the Fairer Renfrewshire sub-committee thereafter.
- The Chief Executive's Service leads on the Trauma Informed and Responsive Renfrewshire programme, and a recent focus has been on the development of a Level 1 online training resource, and on refreshing the membership of the steering group. In order to build a network of staff able to deliver training, colleagues are being supported to apply for national train the trainer events.
- New partnership governance arrangements have been put in place for Community Learning and Development – a Partnership Executive Group and a Partnership Forum have both been established and meet regularly. A new CLD Partnership Plan has recently been approved and sets out how activity will be co-ordinated and delivered across Renfrewshire. The plan will be subject to regular reviews.

4.5 Green

- Our innovative District Heating Network recently won the Delivering Excellence Award at the recent COSLA Awards. The award, sponsored by the Scottish Government, recognises excellence over and above the other award categories and the winner is selected from the fifteen finalists nominated in other categories.
- Phase 2 of our Plan for Net Zero is underway and work is taking place to identify the necessary skills, and the skills gap in our local workforce, so that targeted work can be done on green skills development.
- Option development work on the AMIDS South Active Travel Plan is taking place, with the first phase considering expected site occupancy in order to shape potential plans.

4.6 Living Our Values

- The first contract in the redevelopment of the new website (part of the digital experience strategy) has been awarded and possible suppliers for web hosting are being evaluated. A rewrite of all existing web content is underway, with the current phase focused on Housing, Council Tax and Benefits, and Waste and Recycling. Supporting this, significant behind-the-scenes technical work is also progressing.
- A corporate improvement plan has been developed by the Corporate Management Team following a programme of corporate self-assessment activity. The next phase of self-assessment is being developed and will reflect work recently undertaken, such as the development of staff forums and the staff survey.
- Two service reviews are continuing within Chief Executive's; the first is the review of data analytics which is aligned to the work of the internal Data Advisory Group; and the second is the development of a new Connected Communities function within the Chief Executive's Service which will bring together staff from the existing Community Learning and Development and Partnership and Inequalities teams.
- Documentation, including a toolkit and checklist, are being developed to support best practice in relation to external consultation and engagement. This will result in a new Engagement Policy and a specific action on this has been added to the Service Improvement Plan.

4.7 Improving Outcomes for Children and Families

- Future Paisley continues to provide a range of opportunities for children and young people to engage with arts and culture. This includes the Creative Learning Studio attached to the Jupiter+Paisley installation on the High Street which has engaged with 125 secondary school pupils to date and is delivering CPD sessions for primary school teachers. The Progression Pathways pilot earlier this year made visible the further and higher education and employment opportunities in the cultural sector, and another two-day programme is planned within this academic year. Castlehead High School's partnership with Glasgow School of Art has helped confirm it as one of four schools taking part in a UK-wide pilot which will see each school given funding to work with 10 pupils on an artistic response to the word Hope.
- Our recently approved CLD strategy has a very strong focus on The Promise, and this will be reflected not only within Youth Services but across the wider CLD offer.
- In addition, a number of colleagues across the Chief Executive's Service have completed their Promise Keeper training, with further work underway to continue to reflect our commitment to Keeping the Promise within our service planning processes.

5. Changes to Actions

- 5.1 Two new actions have been added to the Service Improvement Plan, under the Place theme. These both relate to engagement with residents:
- Develop and implement a new Engagement Policy to support council services deliver a consistent, authentic approach to engagement and consultation and to encourage residents to shape decision making;
 - Deliver a new annual resident survey to strengthen our performance data and to generate regular feedback on perceptions and local priorities.
- 5.2 The action 'Deliver a sustainable transport link between AMIDS, Paisley Gilmour Street and Inchinnan' will now be progressed by Environment, Housing and Infrastructure, and will therefore be removed from this plan.
- 5.3 The timeline for the delivery of the new website has been revised, in order to support other corporate priorities - the updated due date for completion is 31 March 2027. Good progress continues to be made, with the delivery contract awarded and the hosting contract currently in the evaluation stage.

6. Progress against performance measures

- 6.1 The Chief Executive's Service reports on 35 performance indicators of which 8 are reported annually, and 27 are reported quarterly. The attached scorecard contains the data for Quarters 1 and 2, covering 1 April 2024 to 30th September 2024. Quarterly indicators are compared with the previous two quarters while annual indicators are compared with the previous two years.
- 6.2 Of the 27 indicators that are measured on a quarterly basis, 15 are on track or above target, 2 are close to hitting the target and 10 have missed the target. One indicator is data only and has no target.
- 6.3 Participation in the events programme was behind target in Q2 due to the scheduling of events, but is ahead of target overall for the first half of the year. This also applies to the number of volunteering hours at events and overall attendance.
- 6.4 The number of school visits to raise awareness of environmental action and the impact of anti-social behaviour was behind target in Q2, because of a concentration on visits in the first quarter of the year, when 71 were undertaken against a target of 25. Quarterly targets will be reviewed to ensure they align with key periods of activity.
- 6.5 Indicators relating to building standards missed targets but are showing a trend of improvement. These service areas have experienced recruitment and

retention issues which are common across councils for those fields of expertise, and this has impacted service delivery. Recent recruitment is already contributing to improvement in timescales. The time to issue a building warrant was 104 days at the end of 2023/24 and was 81 days by the end of Q2. Over the same timeframe, the percentage of first reports issued within 10 days increased from 69.6% to 77.3%.

- 6.6 The time taken to process planning applications was 14.7 weeks in Q2, against a target of 8 weeks. The team are processing a number of 'legacy' applications which have been in the system for a long time, and this has affected the average time this year. It is expected that this will also impact Q3, but timescales should reduce once those have been dealt with. This is an area where performance had previously been meeting the target.
- 6.7 The two complaints handling indicators are behind target, with 48.3% of frontline complaints and 75% of investigation complaints dealt with in the required timescale; the target for both is 85%. An audit of complaints handling across all services was recently carried out and the results will be used to inform improvement actions. Targeted work will be undertaken within the service to address areas causing delay.

7. Priorities over the next 6 months

- 7.1 In common with all Council Services, the Chief Executive's Service continues to contribute to the Council's overall financial sustainability programme:
- Providing strategic communications and marketing, data and policy support to other services, contributing to broad corporate support alongside colleagues from Finance and Resources;
 - Exploring innovative ways of delivering our services, such as commissioning cultural services and our Connected Communities review;
 - Supporting national workstreams, such as work on migration and asylum, and on trauma-informed approaches.
- 7.2 The delivery of the Connected Communities review will be a priority for the next six months. This programme will bring together work within the Council to support communities and will forge stronger partnerships with the third sector and communities.
- 7.3 The new Events Strategy will be delivered in early 2025 and will be informed by extensive analysis of previous events and engagement with local stakeholders. It will set out the future direction for annual events run by the Council.
- 7.4 The work to review the use of green spaces and public space in Erskine will be completed and should inform a future direction for its town centre.

- 7.5 Work to boost the local economy will be supported through ongoing community wealth building activity, further work on making Renfrewshire attractive to investors, and the continued development of AMIDS.
 - 7.6 Should the update to the National Good Food Plan be finalised, the Council can progress the development of its own Food Strategy, ensuring it aligns with the national policy direction. The delivery of the third Winter Connections will also be a key focus for the Fairer Renfrewshire programme, as will our cross-service and multi-agency approach to tackling child poverty in Gallowhill.
 - 7.7 As part of the ongoing programme of work to ensure the Council demonstrates our delivery of Best Value, a new phase of corporate self-assessment will take place, and will build on the existing improvement plan and recent developments such as the launch of staff forums for each service, and a staff survey.
 - 7.8 An engagement strategy will be produced before the end of 2024/25 providing a clear corporate approach to customer engagement and consultation. It will be supported by guidance and a toolkit for staff.
 - 7.9 Delivery of the first phase of a new Renfrewshire.gov.uk.
-

Implications of the Report

- 1. **Financial** – This report notes the financial challenges facing the local authority and the work that will be undertaken by the service to support the financial sustainability strategy.
- 2. **HR & Organisational Development** – None
- 3. **Community/Council Planning** – Service Improvement Plans reflect the contribution of each service to the Council and Community Plans.
- 4. **Legal** – None
- 5. **Property/Assets** – The report notes progress on work relating to council property and sustainability.
- 6. **Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this. This report shows how digital channels are being used to convey information to staff and the public, including campaigns to advertise events and attract people to the area.

7. Equality & Human Rights - The Recommendations contained within this report have not been assessed in relation to their impact on equalities and human rights because it is a progress report for noting. Any project reported within this report should be assessed individually.

8. Health & Safety – None

9. Procurement – None

10. Risk – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.

11. Privacy Impact – None

12. COSLA Policy Position – None

13. Climate Change – The report notes progress and future priorities for the Council's Plan for Net Zero through its management of council property.

14. Children's Rights – The report notes specific actions targeted at improving outcomes for children and young people.

List of Background Papers: None

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Appendix Chief Executive's Service Improvement Plan 2024 – 27 Mid-Year Report November 2024



Chief Executive's Service

Service Improvement Plan 2024 - 27

Mid-Year Report

November 2024

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**

Welcome to our six-monthly update

- This update reflects on the first six months of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- Different services will contribute more towards some Council Plan Strategic Outcomes than others, so this report focuses on areas to which the Chief Executive's Service contributes more significantly. However, a full update against all the actions and performance indicators we use to measure progress is included within this report.
- The Chief Executive's Service reports on 35 performance indicators of which 8 which are reported annually, and the remainder reported quarterly. This report contains the data for Quarters 1 and 2, covering 1 April 2024 to 30 September 2024. It also contains some previous trend information for those indicators only collected annually.

Place

Progress continues in the delivery of Renfrewshire's £100m cultural infrastructure programme with the refurbished Paisley Arts Centre reopening in May 2024. As well as the refurbished auditorium, the backstage areas have been enhanced with new performance facilities, improved sound and lighting, upgraded dressings rooms and enhanced workshop space for rehearsals.



The new Renfrew-Yoker bridge is in position and testing is underway.

There have been awards for the new Paisley Library including the Judges' Special Recognition Award at the Herald Property Awards and ESG Refurbishment of the Year at the Scottish Property Awards



There's been a refresh of membership and priorities across our Local Partnerships

Economy

A series of cross-sector events have been held over the past 6 months including the Renfrewshire Economy Conference in June and the Anchor Supply Chain event in October, to support key themes such as Community Wealth Building and encouraging the local market to tender for public contracts.



134 local people supported in paid employment by our employability service in Q2



1270 people participating in our event programme in the first six months of 2024/25



27 new trainees in posts within Renfrewshire Council in first six months of 2024/25

Fair

Our Winter Connections programme is about to enter its third year. The 2023/24 programme distributed £85,000 in small grants (up to £2000) to local organisations to support them to provide activities in warm and welcoming spaces across Renfrewshire. The programme helps people feel less isolated, learn new skills, take part in creative activities and have fun. It also helps tackle food poverty in a dignified way. The 2024/25 programme will launch in November 2024 and activities will continue through to March 2025. For more information, please visit our [Winter Connections](https://www.renfrewshire.gov.uk/winterconnections) site.



1510 people
engaged with
Youth
Services in Q2



Winter Clothing
Grants to be
available for winter
24/25



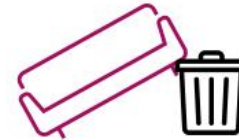
A new Partnership Plan
for Community Learning
and Development

Green

Renfrewshire's District Heating Network at AMIDS – Scotland's first of its kind fifth-generation renewable energy network – won the Scottish Government's Delivering Excellence Award at this year's COSLA Awards. Councils are not able to nominate themselves for this award – the winner is selected from across all the finalists in the five main categories. The network takes treated water headed for the White Cart river and redirects it to a new energy centre built next to the sewage works in Paisley. From there, low temperature heat between five and 18 degrees is extracted and distributed around a 3.7km loop of underground pipes, creating energy 90% greener than a gas boiler for all current and future developments within AMIDS. This green energy is a key factor in attracting investment to the AMIDS site.



80 businesses engaging with the Council on Net Zero



510 visits to flytipping hotspots by the Environmental Taskforce



6,400 members of the Team Up to Clean Up Facebook page

Living our Values

The Chief Executive's Service has been supporting the Council to demonstrate our commitment to delivering Best Value. Like all Councils, we are required to show we have in place good governance and effective management of resources, while also making sure activities focus on improvement and delivering the best possible outcomes for the public.

A corporate improvement plan has been developed by the Corporate Management Team following recent corporate self-assessment activity.

The next phase of self-assessment is currently being developed, working closely with colleagues across Services, and will reflect work recently undertaken, such as the development of staff forums and the staff survey.



Average time to process a planning application was 14.7 weeks in Q2



Staff absence averaged 1.3 days per employee in Q1



96% of FOI requests were responded to within 20 days in Q2



74,719 people engaged with our digital channels in Q2

Actions and indicators





Full list

November 2024



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Delivering the Plan – Place

Action	Due	Status	Progress update
Deliver Renfrewshire’s Cultural Infrastructure Investment Programme	31 Jul 25		Museum ongoing (being delivered by OneRen with CD&I oversight. Paisley Arts Centre’s refurbishment was completed earlier this year and the venue reopened in May 2024..
Deliver a sustainable transport link between AMIDS, Paisley Gilmour Street and Inchinnan.	31 Mar 26		This action will now be taken forward by Environment, Housing and Infrastructure.
Launch of second phase of the Local Partnerships through our new Local Plans, Local Priorities and Local Voices programme	31 Mar 25		A membership refresh has been carried out across all Local Partnerships, with a number of new Community Representatives. An induction was carried out for new and existing community representatives, which is being developed into an information pack for all Local Partnership members. In June, Local Partnerships held their special meetings to agree funding applications following the approval of updated guidance. Over the summer, Local Partnerships held workshop sessions to refresh their Local Priorities. The Local Partnership Development Officer started in post in October 2024 and will play a key role in delivering the development programme moving forward.
Proactively work with property owners to bring some of the area’s most valued assets back into use	31 Mar 25		<p>The Council has been proactive in seeking out property owners of prominent buildings within our town centres in respect of potential regeneration opportunities. This includes the potential redevelopment of the Paisley Centre into a thriving mixed-use development. Recent and ongoing investment in a number of listed buildings includes St Matthew’s Church, County Place, 5 George Place and the Liberal Club. These have been facilitated with in-depth discussions with the respective owners. The goal is to get these buildings back into use.</p> <p>There has also been engagement with landlords in respect of promoting the new Town Centre Premises Grant scheme, which launched in 2024. Its aim is to reduce the number of commercial vacancies within Renfrewshire’s town centres. Recently grant funding has been approved to help move a successful food company into a prominent unit in Paisley town centre.</p> <p>The Regeneration Team is currently managing another run of the successful Retail Improvement Scheme, which allows shop owners to upgrade their shopfronts. The scheme has invested hundreds of thousands of pounds into commercial properties across Renfrewshire. It is hoped that in some cases the scheme will act as a catalyst for some prospective businesses to invest in the area.</p> <p>Finally, the Regeneration Team have also launched Historic buildings in villages grants scheme, where owners of privately owned historic buildings (built before 1945 in the villages) can apply for funding to plan and carry out repairs, thereby enhancing the look and vibrancy of Renfrewshire’s villages. The scheme has proved to be extremely popular with it being oversubscribed in its first run. Officers will continue to look to access funding streams to fund future runs of the scheme.</p>

Delivering the Plan – Place

Action	Due	Status	Progress update
Deliver on the ambitions of our town centre strategies/visions and specifically working with partners to transform our key centres.	31 Mar 26		<p>The transformation of Paisley following delivery of the Action Plan is advancing at pace, with achievements such as creating an international culture and heritage destination and acting as a stimulus for property investment, development and re-use.</p> <p>Completed regeneration projects include the refurbishment of the Town Hall and Arts Centre and the creation of a new Culture and Learning Hub on the High Street. The other major project is the restoration of the Paisley Museum which is due to be completed next year. The publication of the Paisley Vision document acts as a further catalyst to inspire future development in and around the town centre. The Liberal Club, which was identified as a key building in the Vision, has recently been renovated, securing its long-term status.</p> <p>The Regeneration Team will be looking to refresh our town centre strategies to reflect changes that have taken place in a post pandemic environment. These strategies will align with the guidance and principles outlined in NPF4. The team has been outlining potential regeneration priorities and projects, including developing a new Vision for Johnstone which looks to improve the town centre, enhance public spaces, and support local businesses to create a more vibrant and sustainable community.</p> <p>Another commission for Erskine is currently in progress to develop proposals to make public spaces and greenspaces more appealing as part of a review of the Centre Strategy for Erskine and short, medium and long-term actions have been identified. Going forward the team will look commission further feasibility work in Johnstone, focussed specifically on the two civic squares, re-imagining of the town hall and the development of a heritage trail. Feasibility studies to develop proposals in Renfrew and Linwood will also be commissioned. Finally, a wayfinding strategy for Paisley will also be developed.</p> <p>Overall, the team will continue to bring forward regeneration proposals across our town centres.</p>
Develop and consult on a new Renfrewshire events strategy and implement a revised event delivery model.	31 Mar 25		<p>The collation of five years of event data and insight (economic and social impacts and visitor perceptions) is completed. Community engagement is ongoing with a resident survey running throughout September and returning 778 responses. The analysis of the survey is underway, and a series of supported workshop/focus groups with the cultural sector and local groups being carried out in early October. Feedback through the community engagement programme and the independent event performance data will inform the development of the new strategy and revised annual programme, which will be subject of a Board report to Leadership in February 2025. Mapping of key themes against the new National Events Strategy and early feedback from the Future Paisley evaluation is informing the approach.</p>













Delivering the Plan – Place

Action	Due	Status	Progress update
Deliver Renfrewshire's Local Housing Strategy 2022- 27	31 Mar 27		The local housing need and demand assessment has been completed and identifies the 5-year affordable housing estimates for each area in Renfrewshire, offering a profile of the property types and sizes that would be most effective in meeting housing need.
Deliver the Local Development Plan, the 10 year spatial strategy for Renfrewshire	31 Aug 27		Following the enactment of the Planning (Scotland) Act 2019, the Scottish Government have been taking steps to successfully implement the wider reforms to transform planning including the introduction of National Planning Framework 4 (NPF4) and subsequent guidance and regulations.
Design a new Connected Communities service model for the Council – implementing a new service structure and developing the corporate approach for the whole organisation	31 Dec 25		Work was being progressed to develop a new Connected Communities function within the Chief Executive's Service which will bring together staff from the existing Community Learning and Development and Partnership and Inequalities teams. This work is progressing well and more detailed update on the new structure will be provided by the end of the calendar year.
Deliver Renfrewshire's Strategic Housing Investment Programme in partnership with other housing providers in Renfrewshire	31 Mar 29		<p>The Renfrewshire Strategic Housing Investment Plan 2024-2029 has been the subject of consultation and engagement following discussions with the Scottish Government and Registered Social Landlords operating in Renfrewshire. The Strategic Housing Investment Plan (SHIP) is updated annually to take account of progress and completions in relation to delivering the affordable housing programme in Renfrewshire.</p> <p>Work is progressing to prepare the SHIP for 2025/2030 and this draft was approved by the Communities and Housing Policy Board in August 2024.</p>







Delivering the Plan – Place

Action	Due	Status	Progress update
NEW Develop and implement a new Engagement Policy to support council services deliver a consistent, authentic approach to engagement and consultation and to encourage residents to shape decision-making	31 Mar 25	NEW	This action was introduced in October 2024 and updates will be provided in the outturn report.
NEW Deliver a new annual resident survey to strengthen our performance data and to generate regular feedback on perceptions and local priorities.	31 Mar 27	NEW	This action was introduced in October 2024 and updates will be provided in the outturn report.



Delivering the Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Fundraising income target				560,000	500,000	Annual only				Stewardship of donors is ongoing with the last meeting of the Appeal Trustees taking place in September 2024.
Opportunities to see or hear something positive about Paisley and Renfrewshire as part of Paisley.is destination brand				204,638,668	240m	62,965,340	37.5m	101,030,408	37.5m	Q2 marketing activity focused on promoting summer events in addition to content on cultural venues and wider and things to do in Renfrewshire. Media highlights include Sma’ Shot Day, Anya Gallaccio exhibition, Opening of Paisley Arts Centre, Paisley Central Library shortlisted for awards, Doors Open Day and Paisley Halloween Festival Launch.
Number of properties on the Buildings at Risk Register				28	27	27	27	27	27	The Buildings at Risk Register, prepared and managed by Historic Environment Scotland, includes 27 Renfrewshire properties, with 5 in progress of restoration. Properties are located across the council area including Kilbarchan, Lochwinnoch, Paisley and Renfrew. Discussions are ongoing with HES to get some buildings no longer at risk removed from the list.
Amount of Vacant and Derelict Land (hectares)				248	Data only	Annual only				The vacant and derelict land survey is undertaken each year covering the period between the 1 April to the 31 March. In 2023 there were 248 hectares of land recorded as vacant and derelict on the Council’s survey. The total amount of vacant and derelict land continues to reduce across Renfrewshire with a 6 ha reduction since last year.

Delivering the Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Affordable housing completions				158	200	Annual only				Housing land audit visits were undertaken in April/May 2024 and a count of 158 social rented completions were recorded on sites included in the housing land audit. Targets are being reviewed to align with scheduled completions.
Private housing completions				505	500	Annual only				Housing land audit visits were undertaken in April/May 2024 and a count of 505 private sector completions were recorded on sites included in the housing land audit.


Delivering the Plan – Economy

Action	Due	Status	Progress update
Monitor benefits of City Deal Projects, including Glasgow Airport Investment Area, Clyde Waterfront and Renfrew Riverside and City Region wide employment programmes	31 Mar 25		Monitoring of benefits reported through the City Region PMO is ongoing.
Develop an Investment Proposition for Renfrewshire that is clear on our economic ambitions for place	31 Mar 24		<p>Two reports have been commissioned to analyse Renfrewshire’s Growth Sectors. The first highlighted that there are several opportunities which Renfrewshire needs to capitalise on to support the growth of its economy further. The second report aims to reconcile existing priorities, team capacity and skills engaged in the economic development and regeneration functions of the Chief Executive’s Department, with the future opportunities and challenges outlined in the first report and the Council’s Economic Strategy. This report highlights that there is a requirement to grow and increase visibility of Renfrewshire’s inward investment proposition to drive future economic growth and development.</p> <p>A new web page has been created which signposts the area’s main investment locations. (https://www.renfrewshire.gov.uk/article/13818/Renfrewshire-investment-prospectus)</p> <p>Future works includes looking at developing a dedicated investment page on the Invest Renfrewshire webpage. Moreover, a dedicated website to drive investment at AMIDS is being developed and is hoped to be launched later this year.</p>
















Delivering the Plan – Economy

Action	Due	Status	Progress update
Complete the Tech Terrace development and attract the first large occupier.	31 Mar 2026		This is an AMIDS joint venture obligation and the Council is fully participating to support this.
Fully participate in the AMIDS joint venture.	25 July 2024		AMIDS joint venture fully established and operational, Council is fully participating.
Develop a Community Wealth Building Plan for Renfrewshire	31 March 2025		<p>The Renfrewshire Economy Conference was held in June 2024 with attendance from key stakeholders across Renfrewshire’s public, private and third sectors. Community Wealth Building featured as part of the key economic themes and agendas with a key note presentations on CWB and the Wellbeing Economy by the Council’s Economic Development Manager and a CWB stakeholder engagement workshop delivered by the Council’s CWB Coordinator. Feedback from the workshop will be used to inform next steps in progressing the CWB agenda across Renfrewshire through building a partnership approach.</p> <p>Renfrewshire’s Anchor Supply Chain event delivered by Renfrewshire Council’s economic development department in partnership with the council’s procurement team alongside anchor procurement partners from NHS Greater Glasgow and Clyde, University of the West of Scotland and Scotland Excel was held in October 2024. The aim of the event was to develop the local supply chain in Renfrewshire to respond to procurement opportunities available in the public sector. The event highlighted public sector opportunities suitable for local SME's and focused on how local SME's can develop their procurement capability as a supplier. Businesses were encouraged to register on PCS and to develop their understanding of public procurement and the opportunities that bidding for public sector contracts can unlock. Procurement leads alongside business support organisations provided information and guidance on requirements for bidding and support available for local businesses.</p>

Delivering the Plan – Economy

Action	Due	Status	Progress update
Maximise funding for regeneration of Renfrewshire’s places through grant submissions to external sources including UK and Scottish Governments	31 Mar 26		<p>The Regeneration and Place Team have successfully secured funding through various external sources.</p> <p>Over the past 10 years the Team have been allocated £1.9m from the Town Centre Fund and £3.2m from the Place Based Investment Fund for capital regeneration projects. Between 22/23 and 23/24 we have received £1.5m in funding for capital and revenue regeneration spend from the UK Government’s Shared Prosperity fund.</p> <p>The Council has consistently been successful in RCGF funding applications, securing over £13.9m for projects over the past 10 years. This includes most recently receiving £1.08m in funding for the PACE theatre project.</p> <p>Four applications were submitted for the 24/25 allocation. We were invited to Stage 2 for two of these applications, which were duly submitted in November 2023. An application was also submitted to the Scottish Government’s Vacant and Derelict Land Investment Programme (VDLIP) and again we were successful in progressing to Stage 2, with a further application submitted in November 2023. However, due to funding reductions to the Scottish Government’s Regeneration funding, it has recently been announced that both the RCGF and VDLIP schemes have been put on hold indefinitely.</p> <p>Funding worth £85k has been secured from SEPA to investigate the potential deculverting and environmental enhancement of the Candren Burn in Ferguslie.</p>


Delivering the Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Measure of Civic Pride related to events (% of people agreeing that local events make them proud of their hometown)				91	85	Annual only				91% of people surveyed at events in 2023, agreed that local events made them feel proud of their hometown against the baseline target of 85%.
Number of people participating in the events programme				2,904	1750	890	438	380	438	Participation in Q2 was generated through the design and development of the Sma’ Shot Day parade with 80 people benefiting from advanced creative workshops and a further 300 participating in the parade.
Number of people performing in the event programme				509	400	319	100	190	100	Sma’ Shot provided 80 performance opportunities in dance, spoken word, theatre and live music including solo artist, bands and choral performances. Competitors in the Renfrew Pipe Band Competition included 5 local bands with approximately 110 competitors. Renfrewshire Schools pipe band attended the event with 38 competitors from local high schools Johnstone, Linwood, Gryffe, Renfrew and Trinity.
Number of volunteering hours supporting the development and delivery of the events programme (new)				2,020	180	151	45	23	45	Volunteers supported Sma’ Shot day with 23 hours across five volunteers in roles including parade marshalling and assisting groups, supporting behind the scenes event operations, welcoming guest and registering their attendance at ticketed events.
Number of people attending the events programme				137,927	95,000	45,000	23,750	11,567	23,750	11,567 people attended Renfrew Pipe Band Competition and Sma Shot Day in Q2. Renfrew Pipe band competition attracted 5567 attendees with 42% of those visiting from North & South Lanarkshire, Dumfries & Galloway, Dundee, Fife, Essex, Stirling, Ayrshire, Edinburgh. 6000 people attended Sma’ Shot, with 20% visitors from Glasgow Ayrshire North Lanarkshire. Casual visitors also attended from Portsmouth, Holland and USA (casual visitors are those who are in the area for another reason and attended the event by chance or as part of a wider visit to Scotland).



Delivering the Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Number of trainee type posts created for unemployed people at Renfrewshire Council				65	40	15	10	12	10	To date 27 new participants have started in posts this year.
Number of unemployed/ low waged people being supported through Renfrewshire Council Employability Programme				1,521	1,100	396	275	347	275	In quarter two 347 additional people have been registered with the service this year. Another 400 are active existing clients continuing to receive support who carried forward from 23/24.
Number of unemployed / low waged people securing qualifications through Renfrewshire Council Employability Programme				618	400	146	100	155	100	155 people have gained qualifications whilst on employability provision.
Number of unemployed people moving into paid employment through Renfrewshire Council Employability Programme				528	350	117	87.5	134	87.5	134 unemployed/low waged people secured new paid employment in quarter 2.
Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme				268	180	Annual only				Of those moving into work 268 have responded to say they are still in employment. The actual number may be higher than this, not all people respond / are in contact.




Delivering the Plan – Fair

Action	Due	Status	Progress update
Develop the Fair Food Renfrewshire strategy.	31 Mar 24		<p>The Fair Food Renfrewshire (FFR) Steering Group, which met initially in September 2023, has continued to meet on a quarterly basis.</p> <p>In May, an application was made so that FFR could become a member of the Sustainable Food Places network which will give the food partnership access to shared learning and resources from other food partnerships UK-wide. Confirmation was received in June that the application was successful, with FFR joining other new members bringing the total members to 111 UK-wide and 16 in Scotland.</p> <p>As part of the application process, a six-month plan had been drafted, and was agreed by the Steering Group in August, which will build upon the baselining exercise conducted earlier this year.</p> <p>The three main priorities for FFR are:</p> <ul style="list-style-type: none"> • Working to reduce, then eradicate food poverty, by promoting a collaborative approach across all communities, ensuring a dignified and fair access to health and affordable food for all. • Increased access and availability of growing grounds in every town and village within Renfrewshire. • Widen access and availability to educational opportunities regarding nutrition and cooking skills, and wider use of “home economics” type classes within education, health and community settings. <p>The focus of this 6-month plan will be on communications and marketing including online presence, re-establishing a food support network forum, and investigating the possibility of increasing the access to local food producers to procurement frameworks.</p> <p>The Scottish Government’s update to the National Good Food Plan is due shortly following the analysis of consultation responses being published on 27 September 2024. It is likely that there will be revisions and amendments made as a result of the feedback provided. It is envisaged, that once the National Good Food Nation Plan has been finalised, a Council food strategy can be drafted to reflect the new statutory duties, and the needs of communities in Renfrewshire.</p>

Delivering the Plan – Fair

Action	Due	Status	Progress update
Deliver external sports infrastructure improvements.	31 Mar 26		<p>Ferguslie sports centre - Work to completely refurbish all existing changing facilities within the sports centre have been completed. Additional works have also been undertaken on the roof, while the boilers in the building have also been upgraded. The contractor is working through a final snagging list with the facility set to reopen in the near future.</p> <p>St James' Playing Fields - In addition to the new changing facilities, four football pitches will be brought back into use and new walking path around the perimeter will be installed. Work is currently underway and is due to be completed before the end of the year.</p> <p>The OnX running track and OnX hockey pitches have now been installed</p>
Deliver the Fairer Renfrewshire programme supporting residents through the cost-of-living crisis and advancing equality of opportunity across Renfrewshire.	31 Mar 25		<p>The Fairer Renfrewshire Sub-Committee has been meeting since August 2022 and a Fairer Renfrewshire Officers Group from across services is meeting monthly. In March 2023 existing funds were brought together into a single resource for Fairer Renfrewshire at around £5million, and partners are working together to further develop the programme.</p> <p>There are four key emerging themes which are shared across all elements of the programme, under which key projects are being funded:</p> <ul style="list-style-type: none"> · Improving financial security · Advancing equality of opportunity · Building community capacity and resilience · Listening to lived experience <p>The new School Support service is now in place across all Renfrewshire secondary schools. This service, provided by Renfrewshire Citizens Advice Bureau (RCAB), embeds advice workers in schools, and referrals can be received by pupils over 16, parents/carers, and school staff. Advice Works is providing a Family Support service to families with younger children, which can be accessed by telephone or online. Both services provide support to maximise family income and both also receive referrals under the new school meal debt processes, which prioritises supporting families.</p> <p>Winter Connections ran for a 2nd year in Winter 23/24, providing opportunities for communities to come together and take part in free activities and including food. This has contributed to wellbeing over the winter.</p> <p>The Fairer Renfrewshire Panel has provided insight in a number of areas including holiday provision in Renfrewshire, with the Panel contributing to the plans for our 'Summer of Fun', both for summer 23 and 24, the Council's new School Meal Debt processes, digital exclusion employability, especially parental employability.</p>










Delivering the Plan – Fair

Action	Due	Status	Progress update
Progressing a new workstream that will focus on advancing equality of opportunity and ensuring we have a robust and authentic organisational approach to implementing our duties (including UNCRC).	31 March 26		A review has been undertaken over the summer period focussed on developing the Council’s approach to equality impact assessment, which will be further developed over the coming months to reflect wider duties including UNCRC.
Developing new and potentially radical approaches to tackling child poverty in Renfrewshire	31 Mar 27		Work continues to develop place-based models to tackle child poverty, with a proposal for the next phase of this work in Gallowhill submitted in a bid to the Scottish Government Child Poverty Accelerator Fund. The proposal focusses on the next phase of this project following the completion of the Community Needs Assessment currently being carried out.
Leading on the Council’s migration and population change response developing detailed understanding of the diversity of Renfrewshire’s communities in 2024	31 Mar 26		The recent census releases have provided a significantly updated picture of Renfrewshire’s communities – work is well underway to analyse this data, with a detailed presentation shared with the full Chief Officers Team at the away day in September. Other bespoke presentations have been shared on request and following the final census release on health and wellbeing in October, a full pack of data, by electoral ward will be produced.




Delivering the Plan – Fair

Action	Due	Status	Progress update
Develop the Trauma Informed and Responsive Renfrewshire Programme	31 Mar 25		Recent focus has been on the development of a Level 1 Trauma Informed resource for iLearn. This is nearing completion and will be launched before the end of the year. The course is designed to be suitable for all staff. The steering group membership is being refreshed to ensure appropriate representation from across services. Colleagues are being signposted to training opportunities.




Delivering the Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Community Asset Transfer - number of months from receipt of an application to a determination being issued from the Council				2	6	Annual only				The legislation requires that the Council makes a decision (determination) on an asset transfer request within 6 months (26 weeks) of validation (application date). We manage the process to ensure that we only validate fully formed applications and that we can allow minimum time for publication and responses and present at a Board meeting for determination well within the time allowed.
Number of people engaged with Adult and Family learning team (snapshot)				424	220	390	220	404	220	The service continues to offer a range of programmes for adult and family learning including English for Speakers of Other Languages (ESOL), literacy, numeracy and digital skills. Targeted work was undertaken during the school summer holidays, including summer numeracy programmes and visits to Glasgow Science Centre.
Number of people engaged with Youth Services (snapshot)				New	New	1086	Data only	1510	Data only	<p>New at Midyear</p> <ul style="list-style-type: none"> 703 young people attended a variety of community-based groups/projects, trips and volunteering projects 263 young people attended events and youth leadership training 478 young people were consulted using the place standard tool across summer holidays <p>Duke of Edinburgh Programme:</p> <ul style="list-style-type: none"> 771 young people engaged in the Award: Summer programme included skills training for open groups and 4 Practice at Bronze/Silver /Gold level and 2 qualifying expeditions at Silver/Bronze













Delivering the Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Number of school visits undertaken to raise awareness of environmental action and the impact of anti-social behaviours.				44	25	71	25	7	25	<p>The "Bin to Win" initiative was relaunched in schools with the beginning of the new school year, aiming to enhance knowledge of the impact of litter on communities, climate change and biodiversity, while improving street cleanliness.</p> <p>A programme of presentations will be delivered across secondary schools to raise awareness. A bonus prize of £100 for pupils from schools who have made a notable reduction in lunchtime litter will be offered at the end of the school term in December.</p>





Delivering the Plan – Green

Action	Due	Status	Progress update
Review opportunities within the Council’s infrastructure pipeline projects to align with the skills transition and green skills development for local people	31 Dec 24		<p>This action was new in 23-24 and will be developed following phase 2 of the Plan for Net Zero which sets out the phased road map and costed, area-based delivery plans. Phase 2 is currently underway and the infrastructure pipeline of projects and the identification of skills gaps will follow on once the outcomes and the phasing are known.</p> <p>West College Scotland was recently awarded up to £100k from the Business Challenge Fund to allow local businesses to train staff in net zero / sustainability for FREE to contribute to this agenda. The programme will run financial year 24-25</p>
Deliver a feasibility study on the expansion of the District Heating Network.	31 Mar 25		AMIDS DHN expansion to Glasgow Airport study complete. No resource or plans for further feasibility work at this stage.
Deliver the AMIDS South Active Travel Links plan.	31 Mar 25		Work has commenced to consider options. Preliminary work is considering the expected site occupancy to determine potential options.




Delivering the Plan – Green

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Number of local businesses working with the Council to progress the Net Zero agenda				50	40	23	10	80	10	Actively engaged with 80 businesses this quarter. 14 of which attended our September Net Zero Networking Event.
Number of local businesses securing Net Zero growth grants from Renfrewshire Council Business Grants				0	2	0	2	2	2	35 businesses have taken up our offer of a carbon baseline assessment which identifies opportunities to reduce the emissions produced by their operation, as a result 2 applications have been approved for Net Zero funding.
Number of visits by Environmental Taskforce to flytipping hotspots				506	1500	520	375	510	375	The Environmental Task Force is pro-active in its aim to reduce flytipping across Renfrewshire. Patrols of hotspot sites work to quickly remove flytipping from the area, therefore reducing appeal for further potential opportunities. The Taskforce further pro-actively collaborate with local communities and businesses to identify those responsible.
Number of members of the Team Up to Clean Up Facebook Community				5,400	5,000	5,900	5,000	6,400	5,000	The TU2CU Facebook community is expanding rapidly, thanks to the program’s increasing popularity and positive influence in our neighbourhoods. More individuals and groups are showing genuine interest in taking pride in their local areas. A range of hand tools and power tools were gifted over the summer months where requested, enabling volunteers to complement the work of Renfrewshire Council’s own grounds maintenance schedules. As the group grows, so does the required resource to respond to issues from flytipping, to contaminated bins, abandoned road signs and dog fouling.













Delivering the Plan – Living Our Values

Action	Due	Status	Progress update
Undertake and independent assessment of the Paisley brand to identify recommendations for Renfrewshire's future place marketing strategy	31 Mar 25		A Leadership Board report was prepared for September to update members on the outcome of the evaluation of place brand activity over the past five years and the findings of an independent review, and to recommend next steps for place promotion. The report was continued to the December Leadership Board. To support the recommended transition arrangements and next steps for place marketing and an online visitor resource, officers from marketing and communications will work with regeneration and economic development colleagues and wider place partners to explore six areas of activity to help drive the marketing of Renfrewshire in future.
Launch a new Council website Renfrewshire.gov.uk and implement the digital experience strategy, transforming how citizens interact with the Council across digital platforms.	31 Mar 27		<p>The timeline for delivery of the website has been revised due to a temporary delay to the four procurement exercises that support delivery of the new council website and intranet. This was due to a re-prioritisation of corporate resource, decided corporately. The Renfrewshire.gov.uk delivery contract has been awarded and the contract agreement is in progress. The hosting contract strategy has been approved evaluation of two suppliers, in collaboration with ICT, is underway. The renewal of GOSS has now been completed and we are preparing the procurement work for the replacement of GovDelivery to improve our digital marketing capability. The team is also involved in the evaluation of the future waste routing system, which will integrate with the new council website.</p> <p>The ongoing rewrite of all existing content continues, with positive feedback from services engaging with the process. The main sections underway include Housing, Council Tax and Benefits and Waste and Recycling. We're continuing the development of our prototypes, design system, and HTML pattern library, and beginning the research and planning phase of the new intranet.</p> <p>A business case has been prepared for RHSCP to provide options for the health and social care website.</p>
Deliver a new, long term support model for Renfrewshire's cultural sector.	31 Mar 25		Evaluations of CHEF and CODF cultural support programmes have concluded with recommendations shaped for future funding support. Round table engagement with the cultural sector is scheduled in November and this engagement, supported by the grant programme evaluations, will be used to design the next programme. Delivering of CHEF 13 and CODF 4 continues.
Deliver self-assessment activity across the organisation in line with revised best value audit methodology	31 Mar 26		<p>Following the successful delivery of the Corporate Self-Assessment programme, a corporate improvement plan has been approved by CMT to support the Council's approach to best value and continuous improvement.</p> <p>The next phase of self-assessment is currently being developed - this will align closely with reflective work already undertaken, such as through the staff survey and the development of the new staff forums</p>










Delivering the Plan – Living Our Values

Action	Due	Status	Progress update
Developing a corporate data and analytics team model which supports the aspirations of the Council to be a data driven organisation	31 June 25		<p>Work continues on the review of data analytics, aligned to the Data Strategy and the work of the Data Advisory Group.</p> <p>The Council's contract with our GIS supplier is due to be renewed shortly so the focus of this workstream is currently on reviewing our organisational requirements and understanding the potential to align this with our future delivery model. Discussions are taking place with our supplier and with ICT and procurement.</p> <p>The due date for this action has been changed to reflect the contract work.</p>
Delivering savings required to support the financial sustainability of the organisation	31 Mar 25		<p>Departmental savings have been delivered in relation to the Policy and Communications teams, as highlighted in financial sustainability updates to full Council. Further departmental reviews are being progressed, with a review of CLD and the Partnerships and Inequalities team also underway, which will see the formation of a new Connected Communities team and service model.</p>
Produce a best practice corporate approach to engagement as part of the Council's Marketing and Communications Strategy	31 Mar 25		<p>A draft policy (with additional checklist and toolkit) and ToR for an officer-led engagement oversight group has been produced, responding to service engagement and feedback and national best practice guidance. The Policy will be presented to the Council's Corporate Management team for agreement and will be subject to a report to the Council's Leadership Board.</p>













Delivering the Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
% of investigation complaints responded to within timescales agreed with customer (Chief Executive’s)				76.9	85	100	85	75	85	In Q2, the Chief Executive's Service received 4 investigation complaints 3 were completed within timescale and one is still being followed up within timescale. Target has not been met for this quarter.
% of frontline resolution complaints responded to within timescales agreed with customer (Chief Executive’s)				35.7	85	57.1	85	50%	85	In Q2, Chief Execs Service received 26 Frontline complaints, 13 of which were completed within timescale, and 13 completed outwith timescale. Target has not been achieved for this quarter.
Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)				6.5	6.5	1.31	1.3	-	1.2	It has been noted that absence is within target for Q1. Service absence monitoring continues, and absent statistics are reported to both CMT and Board. Q2 data is not yet available.
% of FOI requests in a quarter completed within timescale in the Chief Executive's Department				91.5	100	89	100	96	100	During Quarter 2, CEx received 24 single service FOIs, 23 were completed within timescale with only one late request.



Delivering the Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Number of people engaging with the Council’s digital channels (not including website).				72,847	72,000	73,559	65,000	74,719	65,000	Our figures across all channels, except X, are continuing to increase. Our Facebook and LinkedIn pages saw a bigger increase in followers than usual this quarter following the success of a Reel/video about the new Renfrew Bridge closing for the first time. Our X followers have dipped slightly in this quarter due to changes on the platform but remain strong, with over 29,000 followers on the channel.
Opportunities to see or hear something (OTSH) positive about Renfrewshire Council activity				290,935,192	250m	117,722,867	62.5m	141,342,831	62.5m	Positive coverage in Q2 included coverage of the Renfrew-Yoker bridge installation, Anya Gallachio exhibition, award wins for Paisley Central Library, the opening of Paisley Arts Centre, Renfrewshire Employability Week and the opening of the Winter Connections fund.
% of staff who feel that the information they receive from internal communications is helpful				88	85	Annual only				Not measured by quarters. An employee Pulse survey was conducted in May 2023. 438 responded (6% of workforce). 88% of employees found the information from internal communications channels (Take 5, staff info, Chief Executive’s blog) was very helpful or helpful with council news, learning and development and information/guides on how to do their job, the most preferred topics of interest. 90% of employees found the staff info section of renfrewshire.gov.uk very helpful or helpful.

Delivering the Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Time to issue a building warrant or amendment to warrant from receipt of application (days)				104	60	84	60	81	60	Average approval times have decreased from 84 to 81 days. Successful recruitment has increased staffing levels in the service and this is contributing to improved performance.
Percentage of building warrants or amendments issued within 10 days of receipt of all satisfactory information				80.8	90	79.5%	90	82.0%	90	Performance has increased slightly from 79.5% to 82.0%. Since the 4th June the team has a full complement of staff which equates to 13 F.T.E and when new staff become familiar with and established in their new roles we anticipate further increases in performance against this KPO in Q3.
Percentage of first reports (Building Standards) issued within 20 days				69.6	95	75.3	95	77.3	95	Performance has increased slightly from 75.33% to 77.26%. Since June the team has a full complement of staff which equates to 13 F.T.E and when new staff become familiar with and established in their new roles we anticipate further increases in performance against this KPO in Q3.
Average Time for processing Planning Applications (Householder) (weeks)				10.175	8	11.7	8	14.7	8	As previously reported have been determining a number of applications which have been in the system for some time and as such this has resulted in the determination times being extended. We are hopeful this will now improve however it may continue to be reflected within Q3 given we are continuing to work through a number of legacy applications.

Delivering the Plan – Improving Outcomes for Children and Families

Action	Due	Status	Progress update
Contribute to the Council's commitment to The Promise for all care experienced people	31 Mar 27		A number of colleagues across the Chief Executive's Service have completed their Promise Keeper training, with further work underway to continue to reflect our commitment to Keeping the Promise within our service planning processes. The recently developed CLD strategy has a clear focus on the Promise and this will be reflected through Youth Services and the wider team.
Through Future Paisley, facilitate improved access to cultural activity for children and families.	31 Mar 25		<p>Jupiter + Paisley opened on 7 September, running to 21 December and has attracted 3,000 visitors to the Anya Gallaccio installation at 18 High Street and national media coverage. The accompanying Creative Learning Studio has engaged 125 learners to date through a programme of scheduled workshops targeted at secondary school pupils from across Renfrewshire. The Creative Learning Studio is also providing CPD sessions for Primary School teachers, activated through the Future Paisley Cultural Champions network in schools. A mentoring programme, with employment opportunities for 18 young people is also underway, with 3 places supporting care experienced young people. The Jupiter + project is also supporting area partners to participate, including the health and social care partnership and working with parents and carers.</p> <p>The Building the Future pilot was undertaken and the results of this – the promotion of progression pathways in manufacturing and industry to young people and their families / carers, with a focus on innovation and creativity, will be reported in October.</p> <p>The Future Paisley funded partnership with The Glasgow School of Art and Castlehead High School - Castlehead School of Creativity, continues to champion art and design courses and participation in the Daydream Believers course. The school was confirmed as one of four in the UK (Castlehead High, Eton, Gordonstoun and Holyport College) to participate in a pilot project Giving Hope: Education, Art and Human Virtues, facilitated by Professor Mona Siddiqui, Professor of Islamic and Interreligious Studies at the University of Edinburgh. The pilot offers each participating school a stipend of 3,000 euros to work with 10 pupils over the course of the academic year to create an artistic response to the word HOPE.</p> <p>After the success of the Progression Pathways pilot in early 2024, that made visible employment opportunities within the cultural sector as well as potential courses within further education for S3 pupils from Renfrewshire's High Schools, planning is underway to develop a second round of the 2-day educational programme in 24/25 academic year.</p>

Chief Executive's Service

Service Improvement Plan 2024 - 27
Mid-Year Report
November 2024

For more information, please contact:
policycefar@renfrewshire.gov.uk

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Environment, Housing & Infrastructure

Heading: Environment, Housing & Infrastructure - Service Improvement Plan 2024-27 Mid-Year Monitoring Report

1. Summary

- 1.1 The Environment, Housing & Infrastructure Service Improvement Plan 2024-27 was approved by the Finance, Resources and Customer Services Policy Board on 13 June 2024. The plan sets out the priorities for the development of the service over a three-year period.
- 1.2 The Service Improvement Plan is part of a suite of documents which describe the strategic direction of the Service and the Council, and also includes the Council Plan, Community Plan, Risk Management Plan and the Workforce Plan.
- 1.3 The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured. These reflect the priority themes of the new Council Plan which was approved by Council on 29 September 2022.
- 1.4 This report contains details of Environment, Housing & Infrastructure Services performance, and achievements over the period 1 April 2024 to 30 September 2024. The main purpose of the report is to provide:
 - details of the key achievements of the service over the period.
 - an update on changes made to the action plan and scorecard to reflect the new Council Plan themes.
 - a progress update on implementing the action plan linked to the 2024-27 Service Improvement Plan.

- an assessment of performance in relation to the service scorecard of core performance indicators; and
- an overview of priorities for the service over the next six months.

1.5 Over the past six months, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This includes through the actions within the Service Improvement Plan and also other areas of activity which did not form part of the Service Improvement Plan actions which have subsequently arisen over the first six months of 2024/25.

1.6 To compliment the six-monthly update on the Service Improvement Plan, a Service Update report will be presented to each cycle of the Finance, Resources and Customer Services Policy Board. This report will provide an overview of key service activities, an operational performance update on the services and key projects and updates on any other relevant changes to service areas covered within the remit of the Board.

2. Recommendations

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

- 2.1 The contents of this report.
- 2.2 The progress to date on delivering the actions contained within the Environment, Housing & Infrastructure - Service Improvement Plan.
- 2.3 The current performance of the service as measured by the scorecard indicators.

3. Background

3.1 The Service Improvement Plan is a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities as set out in the new Council Plan which was refreshed in June 2024. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.

3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The

appendix to the plan contains an action plan and performance indicators against which progress can be measured. This mid-year monitoring report provides an update on progress against the 2024-27 plan.

- 3.3 Section 4 gives details of service activity and achievements over the period April-September 2024. Section 5 discusses actions delayed since the Service Improvement Plan was approved. Section 6 provides a narrative on performance against the scorecard included as appendix 1. Section 7 of the report highlights the main priorities of the service over the next six months.
- 3.4 An outturn report detailing full-year performance will be brought before this board in spring 2025.
-

4. Service Update and Key Achievements April-September 2024 Key Achievements

- 4.1 Environment, Housing & Infrastructure continues to deliver essential frontline services across Renfrewshire. Key achievements for Environment, Housing & Infrastructure under the remit of the Finance, Resources and Customer Services Policy Board are detailed throughout the action plan and performance indicators in the appendix.

5. Areas where actions have been delayed

- 5.1 Actions where there has been no progress has been in relation to the new duties and legislation regarding the further expansion of universal free school meals to all P6/P7 pupils. This action will be progressed once there is confirmation of implementation, and updates will be provided to this board accordingly, however, families eligible for the Scottish Child Payment will be able to access free school meals from February 2025.

6. Progress against performance measures

- 6.1 Environment, Housing & Infrastructure Services has 10 performance indicators in its current scorecard within the remit of this policy board, which are reported quarterly.

7. Priorities over the next six months

- Continue to progress the Strategic Property Review and deliver the next steps as outlined in previous reports to the Finance, Resources and Customer Services Policy Board.

- Renfrewshire's focus on the journey to Net Zero is supported by efforts in Facilities and Property services.
 - Continue to invest in Renfrewshire residents through the apprenticeship opportunities across Facilities and Property Services.
 - Complete the four kitchen redesigns to increase capacity to provide healthy, nutritious meals to school pupils in Renfrewshire.
 - Engage with parents, pupils, and teachers to gather feedback to improve and develop the school dining experience.
-

Implications of the Report

1. **Financial** – The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment.
2. **HR & Organisational Development** – The Service Improvement Plan also highlights workforce development and wellbeing considerations.
3. **Community/Council Planning** – The report details a range of activities which reflect Council and Community Planning themes and a direct link to the delivery of the Council Plan.
4. **Legal** – none.
5. **Property/Assets** – none.
6. **Information Technology** – Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
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** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic

Risk Registers.

11. **Privacy Impact** – none.
12. **COSLA Policy Position** – none.
13. **Children's Rights** - none
14. **Climate Change** – A section of the actions and performance indicators within the SIP covers the 'Green' theme of Renfrewshire's Council Plan which highlights activities across the Council to tackle climate change.

List of Background Papers: Finance, Resources and Customer Services
Policy Board 13 June 2024 Item 9 - Environment, Housing and
Infrastructure – 2024-27 Service Improvement Plan

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Email: gordon.mcneil@renfrewshire.gov.uk



ENVIRONMENT, HOUSING AND INFRASTRUCTURE SERVICES SERVICE IMPROVEMENT PLAN 2024-2027

Six monthly progress update
November 2024

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WELCOME TO OUR SIX-MONTHLY UPDATE

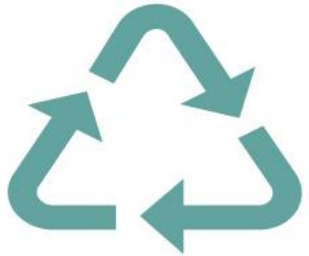
- This update reflects on the first six months of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- The following pages shine a spotlight on some great projects or practice and highlight areas where we'd like to improve or develop further. At a service level, there is a stronger focus on some of the Council Plan Strategic Outcomes than others. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 10 performance indicators, which are reported quarterly .

ABOUT US

This update covers the Environment, Housing and Infrastructure service areas within the remit of Finance, Resources and Customer Services Policy Board. These are:

Facilities & Property Services covers four key service areas:

- Soft Facilities Management - cover janitorial, cleaning, catering, caretaking, housekeeping and school crossing patrollers
- Building Services - cover building services operations, compliance, repairs and maintenance for housing and public buildings
- Hard Facilities Management - responsible for compliance in schools and public buildings, life cycle maintenance in schools & public buildings and PPP contract management
- Property Services is a multi-disciplinary design consultancy commissioned by Council departments to deliver projects, including capital works.



DELIVERING THE COUNCIL PLAN

Place: Partnership working informs the facilities management provision across new developments.

The delivery and turnaround of void properties review continues to work towards returning properties to the letting pool as soon as possible.

The Strategic Property review across the Council estate is progressing well.



Economy: Environment, Housing & Infrastructure continue to provide apprenticeship and trainee opportunities across services, encouraging positive destinations.



Green: Renfrewshire's focus on the journey to Net Zero is supported by efforts in Facilities and Property Services through new build e.g. Passivhaus or retrofitting/future proofing the property portfolio



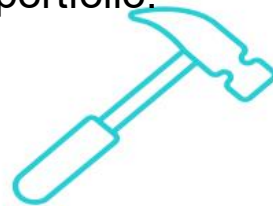
PLACE

Achievements:

- We have completed capital projects for Paisley Town Hall, Paisley Central Library and the Paisley Arts Centre.
- Work continues on major capital projects which includes Paisley Grammar School Community Campus and the new Primary School in Dargavel.
- By 30 September 2024, Operational and Management void numbers had been reduced from 518 to 383 and void rent loss had been reduced to less than 4.50%. By 31 August 2024 net void turnaround time had been reduced from 50.4 days in 2023–2024 to 38.7 days.
- A pilot of a Single Voids Team (in conjunction with Housing Services) has been established and noted to be working well with re-let times being reduced. Whilst Building Services are a key part of the team, the turnaround times have remained static between 14 and 21 days depending on the hours of work required in the property.

Areas for improvement and development:

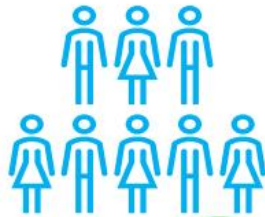
- Work continues to review and understand all buildings across the Renfrewshire Council property portfolio. A matrix has been used to identify which buildings remain as core, which are surplus, and which properties should be reviewed further, to reduce the number of buildings within our portfolio.



ECONOMY

Achievements:

- Our Property Services (Technical Unit) has employed two vocational trainees; a building surveyor in June 2024 (6-month appointment) and an architect in October 2024 (11-month appointment).
- Building Services have recruited 7 youth apprentices and 1 adult apprentice, and all have now commenced their formal training at College. Two of these were from the INVEST programme. We also adopted a 2nd year apprentice from a local company who had made several apprentices redundant due to a downturn in work. Building Services now have 24 apprentices at various stages in their apprenticeship journey.
- We continue to work with the third sector organisation that serves Renfrewshire to provide the technical training to their 2 staff undertaking adult apprenticeships. We have also worked with the local High Schools and the Princes Trust to provide work experience to young adults over the last 6 months and more programmes over the next few months. In addition, we have also recently employed an invest trainee as a General Maintenance Operative.
- Further achievements include supporting 8 candidates during 2024 from Project Search, and 6 traineeship candidates started Oct 2024 for 26 weeks from Invest, working with Children's Services to provide a pathway for School Leavers which includes a 6-month Trainee Facilities Operative roles



FAIR

Achievements:

- Over the summer, the Johnstone High dining area was redesigned.
- In June, new menus and menu boards were introduced in Primary Schools.
- In August, new menus, menu boards and price lists were introduced in High Schools.
- Soft FM have been awarded 'Food for Life' Bronze.
- School Meals Website for parents has been updated to show PDF images of all the meal options.

Areas for improvement and development:

- We are working with Children's Service to review the whole breakfast offering within schools.
- We continue to work with Property Services (Technical Unit) to progress the work in four school kitchens which will become operational cooking kitchen by August 2025



LIVING OUR VALUES

Achievements:



A Staff Engagement Forum has recently been established, and feedback will be used to inform service operations.



98% of Freedom of Information requests were responded to on time



All employees are provided with appropriate support to manage their attendance, health and wellbeing including use of Occupational Health referrals and “Timefortalking”.



Teams from Environment, Housing and Infrastructure have completed Level 1 (Trauma informed) and Level 2 (Trauma Skilled) Training with almost 100 staff participating in 2024 so far. Trauma informed approaches already aligned closely with the ethos of the service, but the additional training has highlighted opportunities to build on existing good practice, not only in terms of working with service users but also in supporting colleagues. Staff from E,H&I were invited to the Trauma Informed and Responsive Renfrewshire Steering Group to present on how the training has benefitted them and how they have implemented the learning.

IMPROVING OUTCOMES FOR CHILDREN AND FAMILIES

Across all of our work and all of our efforts, we hope for loving and happy lives for Renfrewshire's children – working together to get it right for children, families and communities – protecting, learning, achieving and nurturing. Every priority of our Council Plan contributes to improving the lives of Renfrewshire's children and their families.

Achievements:

- The Head of Housing now sits on the Renfrewshire's Strategy Promise Oversight Group .
- The Promise Manager has been introduced and attended senior management meetings in E,H&I and from this there has been several follow up actions agreed.
- Discussions have taken with the Promise Manager and E,H&I Managers around the future consultations regarding incorporating The Promise housing related calls to action into key housing policies.
- Close on-going positive relationships and links with Homeless & Housing Support Services and The Promise Team including activity around the Homeless Service – Service Development Plan 2023-2026 Regulation of Social Housing Assurance Statement now has appropriate reference to Looked After and The Promise and this activity was supported by Housing Lead Officer – (Performance, Policy & Participation) and The Promise Manager. It has been recognised that an area for improvement is to grow the number of Promise Keepers across the service.



ACTIONS AND INDICATORS





Full list

November 2024





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PLACE

What we will do	Due Date	Status	Progress Update
Work with colleagues to advise on facilities management requirements at new developments e.g. Paisley Grammar and the handover of upgraded properties e.g. Paisley Town Hall	31 March 2025		<p>Works are underway to complete “snagging works” before full handover to Facilities and Property Services relevant to some of the renovated/upgraded buildings still in the defects periods.</p> <p>Work continues on major capital projects e.g. Paisley Grammar School Community Campus to understand full components and future lifecycle maintenance (FM strategy being developed).</p> <p>Thorn Primary has been added to the major projects file. Paisley Town Hall has been handed over as complete, as well as Paisley Arts Centre and Paisley Community Learning Hub.</p>
As part of the new Department, Officers will work together to review the delivery and turnaround of void properties across Renfrewshire to minimise times, wherever possible, to allow properties to be re-let.	31 March 2025		<p>By 30 September 2024, Operational and Management void numbers had been reduced from 518 to 383 and void rent loss had been reduced to less than 4.50%. By 31 August 2024 net void turnaround time had been reduced from 50.4 days in 2023–2024 to 38.7 days.</p> <p>A pilot of a Single Voids Team has been established and noted to be working well with re-let times being reduced. Whilst Building Services are a key part of the team, the turnaround times have remained static between 14 and 21 days depending on the hours of work required in the property.</p>
Review and strategically plan both proactive planned preventative maintenance and reactive repairs to public buildings in Renfrewshire including schools	31 March 2025		<p>Hard FM are currently developing a boiler replacement programme for the whole estate. Officers have also reviewed the recent condition survey data for the school estate and plan to conduct feasibility studies for the 5 schools that are condition ‘C’ rated. This will help drive the future short and medium-term capital investment (dependent on Strategic Property Review and Learning Estate Strategy).</p>
Continue to review and deliver an electronic job management and stores system.	31 December 2024		<p>The WorkHub system implementation continues to present challenges. System elements in support of the transition of the final manual staff, are at present in the testing stage , which will run until the 1st quarter of 2025. Once satisfactorily completed , we will be able to move from the hybrid manual setup in place at present to a full deployment.</p>


PLACE

What we will do	Due Date	Status	Progress Update
Lead and drive the Strategic Property Review across Renfrewshire Council's estate.	31 March 2025		<p>Work continues to review and understand all buildings across the Renfrewshire Council property portfolio. A matrix has been used to identify which buildings remain as core, which are surplus, and which properties should be reviewed further. Renfrewshire Council need to reduce the number of buildings within the portfolio.</p> <p>An update report will be taken to the Infrastructure, Land and Environment Policy Board at the first opportunity.</p>
Work with Savills to produce a robust business plan that looks at the short medium and long term for Building Services.	31 March 2025		A draft plan has been prepared and is currently being reviewed by Senior Managers in both Facilities and Property Services and Housing Services. Savills will review with the proposed timescales to be in from 2025/26.
Develop and focus on repairs and compliance - short-, medium- and long-term plan on property portfolio.	31 March 2025		We are proactively ensuring greater diligence across the public buildings funding model. This involves greater collaboration with our Building Services and Finance partners to ensure the budget spent appropriately. A focus group has been established and, in addition, have monthly meetings with Building Services to ensure spend is being monitored in greater detail. Data management systems still pose a challenge, and we are hopeful we can evidence some improvement how these system integrate with one, in the coming months.
Continue to develop large capital projects, including schools for Renfrewshire Council.	31 March 2025		Paisley Town Hall, Paisley Central Library and the Paisley Arts Centre are now all complete and handed over. Technical Unit now in progress of delivering Paisley Grammar School Community Campus (on site since March 2024), New Primary School in Dargavel (design ongoing), Park Mains High School Extension (contractor appointment ongoing) and Thorn Primary School new build (initial design team appointment ongoing).


PLACE

Indicator	Current Status	2023/24		2024/25	Q1 2024/25	Q2 2024/25	Explanation of performance
		Value	Target	Target	Value	Value	
% of Overall repairs completed within time by building services	✅	92.1%	95%	95%	94.5%	95.37%	Q2 performance has improved from Q1 and is better than the target of 95%. This is also an improvement on the figure for 2023/24 which was 92.1%.
Average length of time taken to complete non-emergency repairs – public buildings (days)	✅	7.9 days	15 days	15 days	TBC	TBC	<p>The challenges remain in connection with the WorkHub system implementation currently and Officers continue to close jobs in a manual basis across multiple system areas.</p> <p>The manual processes in place continue to operate as intended with additional close monitoring in place across, Finance, Building Services and the Support Services teams.</p> <p>The Workhub upgrades required are now in the testing and development stage and it's intended that the system should be able to provide ongoing meaningful KPI data for the fiscal period 25/26 onwards.</p>
% of compliance tasks undertaken per year –Statutory compliance for public buildings	⚠️	88%	90%	90%	84%	89%	Good performance across compliance tasks within the portfolio with Officers working to meet the 90% target.

ECONOMY

What we will do	Due Date	Status	Progress Update
Provide employment, training, and apprenticeship opportunities for identified groups of young people in Renfrewshire.	31 March 2025		<p>Property Services (Technical Unit) has employed two vocational trainees; a building surveyor in June 2024 (6-month appointment) and an architect in October 2024 (11-month appointment). There are no further plans to employ other students or trainees before summer 2025.</p> <p>Building Services have recruited 7 youth apprentices and 1 adult apprentice, and all have now commenced their formal training at College. Two of these were from the INVEST programme. We also adopted a 2nd year apprentice from a local company who had made several apprentices redundant due to a downturn in work. Building Services now have 24 apprentices at various stages in their apprenticeship journey.</p> <p>We continue to work with the third sector organisation that serves Renfrewshire to provide the technical training to their 2 staff undertaking adult apprenticeships. We have also worked with the local High Schools and the Princes Trust to provide work experience to young adults over the last 6 months and more programmes over the next few months. In addition, we have also recently employed an invest trainee as a General Maintenance Operative.</p> <p>We are currently exploring short term employment for younger persons. Typically, this will be for up to 6 months.</p> <p>Further achievements include supporting 8 candidates during 2024 from Project Search, and 6 traineeship candidates started Oct 2024 for 26 weeks from Invest, working with Children's Services to provide a pathway for School Leavers which includes a 6-month Trainee Facilities Operative roles.</p>






FAIR

What we will do	Due Date	Status	Progress Update
Work with Children's Services/pupils to enhance dining experience and develop the menus to be more attractive whilst meeting requirements of the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020	31 March 2025		<p>Over the summer we have redesigned the Johnstone High dining area.</p> <p>In June we introduced new menus and menu boards in Primary Schools.</p> <p>In August we introduced new menus, menu boards and price lists in High Schools.</p> <p>We have been awarded 'Food for Life' Bronze.</p> <p>School Meals Website for parents has been updated to show PDF images of all the meal options.</p>
Work with Childrens Services to provide a healthy breakfast to school pupils where possible.	31 March 2025		<p>.</p> <p>We are working with Children's Service to review the whole breakfast offering within Schools.</p>
269K capital investment from Scottish Government to enhance the dining experience in preparation for eligibility of the Scottish child payment for the entitlement free universal school meals for P6 and P7. Continue to collaborate with Property and Technical to plan improvements across in up to 5 schools.	31 August 2025		<p>Scottish Government confirmed Universal free school meals for P6/7 is not being implemented, no further funding will be received.</p> <p>Scottish Child payment being implemented Feb 2025</p> <p>We continue to work with Property and Technical services to progress the work in four school kitchens which will become operational cooking kitchen by August 2025</p>







FAIR

Indicator	Current Status	2023/24		2024/25	Q1 2024/25	Q2 2024/25	Explanation of performance
		Value	Target	Target	Value	Value	
% uptake of free school meals in primary schools	✅	52.5%	60%	60%	53.4%	61%	Q2 performance has improved from Q1 and is better than the target of 60%. This is also an improvement on the figure for 2023/24 which was 52.5%.
% uptake of free school meals in secondary schools	⚠️	TBC	42%	42%	TBC	TBC	Further work is on-going across both Renfrewshire Council staffed schools and PPP schools to get an accurate figure. This will be updated for the end of year update.



LIVING OUR VALUES

What we will do	Due Date	Status	Progress Update
Provide our employees with the appropriate support to manage their attendance, health, and wellbeing	31 March 2025		All employees are provided with appropriate support to manage their attendance, health and wellbeing including use of Occupational Health referrals and "Timefortalking".
Better use of data and technology to improve services performance and delivery	31 March 2025		Work is currently ongoing to use data and technology across all Services to improve and modernise the work undertaken across our estate including to clean schools, ensuring our resources are allocated efficiently and effectively.
Implement the next phase of transformation as part of Right for Renfrewshire	31 March 2025		EH&I has continued to support the Council's Transformation Programme.
Engage and participate in trauma informed and responsive Renfrewshire programme	31 March 2025		Teams from Environment, Housing and Infrastructure have completed Level 1 (Trauma informed) and Level 2 (Trauma Skilled) Training with almost 100 staff participating in 2024 so far. Trauma informed approaches already aligned closely with the ethos of the service, but the additional training has highlighted opportunities to build on existing good practice, not only in terms of working with service users but also in supporting colleagues. Staff from E,H&I were invited to the Trauma Informed and Responsive Renfrewshire Steering Group to present on how the training has benefitted them and how they have implemented the learning.
Work with Services across EH&I to support further digitisation and business improvement of our processes to meet the needs of our customers.	31 March 2025		Work is being undertaken to engage with the services to identify gaps in digitisation to improve business processes and the effective use of data capture and analysis. Working in collaboration with Digital First team to develop business processes to link the customer experience with frontline operations






LIVING OUR VALUES

What we will do	Due Date	Status	Progress Update
Continue to develop new approaches to staff communication and engagement across all areas of the service	31 March 2025		A Staff Engagement Forum has recently been established, and feedback will be used to inform service operations.
Ensure robust and up to date business continuity arrangements are in place and maintained	31 March 2025		Robust and up to date business continuity arrangements are in place and maintained with ongoing training and scenario planning to supplement this work as required.
Embed the enquiry systems for public and elected members across Environment, Housing & Infrastructure services	31 March 2025		A system to deal with public and elected member enquiries is established and embedded across Environment and Infrastructure Services and supports ongoing work to identify recurring issues or concerns which can be addressed.
Review Health & Safety and Risk Assessments	31 March 2025		An Environment, Housing and Infrastructure Health and Safety Plan 2024/25 was approved by the appropriate Board for each service area. A 6-month update on actions and progress will be provided to the appropriate Board in October/November 2024. Work is ongoing across services to review health and safety and risk assessments.
Ensure robust financial monitoring	31 March 2025		Regular financial monitoring discussions with Senior Management and Finance Team are well established to support ongoing monitoring and planning of resources.
Review and maintain continuous improvement frameworks	31 March 2025		Work is ongoing to address actions identified from Audit reports and accreditations including maintaining British Standards ISO9001 for identified services.

LIVING OUR VALUES

What we will do	Due Date	Status	Progress Update
Support the Council in developing New Ways of Working	31 March 2025		Environment, Housing & Infrastructure continue to proactively support and encourage hybrid working where possible and the use of technology, such as teams, to improve collaborative working.
Develop and undertake a Strategic Property Review of Council operational, non-operational and surplus assets	31 March 2025		<p>Work continues to review and understand all buildings across the Renfrewshire Council property portfolio. A matrix has been used to identify which buildings remain as core, which are surplus, and which properties should be reviewed further. Renfrewshire Council need to reduce the number of buildings within the portfolio.</p> <p>Leases of certain buildings e.g. Abbey House/7A Moss Street etc have ended with staff being relocated to Renfrewshire House.</p> <p>An update report will be taken to the Infrastructure, Land and Environment Policy Board in November 2024.</p>




LIVING OUR VALUES

Indicator	Current Status	2023/24		2024/25	Q1 2024/25	Q2 2024/25	Explanation of performance
		Value	Target	Target	Value	Value	
Average number of workdays lost through sickness absence per employee (FTE) (cumulative)		14.91	TBC	TBC	4.15	TBC	Data for Quarter 2 not yet available, due to changes in reporting processes currently being developed within HR&OD.
% of Members enquiries completed within timescale		92%	85%	85%	92%	94%	In the first six months of 2024/25 Environment, Housing & Infrastructure received 2,612 members enquiries of which 93% were responded to within timescale.
% of frontline resolutions dealt with within timescale		85%	85%	85%	40%	58%	In the first six months of 2024/25 Environment, Housing & Infrastructure received 5,370 front line resolutions of which 48% were responded to within timescale.
% of complaint investigation completed within timescale		89%	85%	85%	45%	40%	In the first six months of 2024/25, 43.1% of 185 complaint investigations received have been responded to on time.
% of FOI request completed within timescale		100%	100%	100%	98.51%	97.37%	In the first six months of 2024/25 Environment, Housing & Infrastructure dealt with 354 Freedom of Information requests of which 347 (98%) were responded to within timescale. 110 of these requests were cross departmental and 244 were departmental

CROSS CUTTING THEME

IMPROVING OUTCOMES FOR CHILDREN AND FAMILIES

“Across all of our work and all of our efforts, we hope for loving and happy lives for Renfrewshire’s **children** - working together to get it right for children, families and communities – protecting, learning, achieving and nurturing. Every priority of this Council Plan will contribute to improving the lives of Renfrewshire’s children and their families. It is our fundamental duty as an organisation and our shared responsibility as citizens of this place to ensure that our children inherit a Renfrewshire where their wellbeing is nurtured, their futures are bright, and their environment is safe and healthy.’

What we will do	Due Date	Status	Progress Update
EH&I will work towards keeping The Promise	31 March 2025		<p>The Head of Housing now sits on the Renfrewshire’s Strategy Promise Oversight Group . The Promise Manager has been introduced and attended senior management meetings in E,H&I and from this there has been several follow up actions agreed.</p> <p>Discussions have taken with the Promise Manager and E,H&I Managers around the future consultations regarding incorporating The Promise housing related calls to action into key housing policies.</p> <p>Close on-going positive relationships and links with Homeless & Housing Support Services and The Promise Team including activity around the Homeless Service – Service Development Plan 2023-2026 Regulation of Social Housing Assurance Statement now has appropriate reference to Looked After and The Promise and this activity was supported by Housing Lead Officer – (Performance, Policy & Participation) and The Promise Manager. It has been recognised that an area for improvement is to grow the number of Promise Keepers across the service.</p>
Deliver a programme of engagement with schools, parents, and pupils, encouraging participation in the development of school meal menus	31 March 2025		Met with Fairer Renfrewshire Group, menus taster session Annual survey completed and P1 inductions completed in August 2024. Also, engagement with P4/5 in various schools have been undertaken.
Consider implementing robotics for cleaning Secondary schools to improve the service provided.	31 March 2025		To improve the service provided in secondary schools we have completed demonstrations costings calculated and feasibility survey completed . We will undertake Staff survey in due course and prepare Business case for costs.



EH1 SERVICE IMPROVEMENT PLAN

SIX MONTHLY PROGRESS UPDATE

NOVEMBER 2024

For more information, please contact:

Douglas.morrison@renfrewshire.gov.uk

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Health, Safety and Wellbeing Mid-Year Performance Report

1. Summary

- 1.1 This report outlines the health, safety, and wellbeing activities and interventions that have taken place during the period 1st April to 30th September 2024.
 - 1.2 This report demonstrates the Council's continued commitment to ensuring the ongoing health, safety, welfare, and wellbeing of our employees. It supports the aims of the "Our People, Our Future" Strategy, the Council's Values and contributes to the delivery of Best Value outcomes.
 - 1.3 The Health and Safety at Work Act 1974 and the Management of Health and Safety at Work Regulations 1999 (as amended) places duties on the Council to ensure, so far as is reasonably practicable, the health of their employees and others that could be affected by work activities.
-

2 Recommendations

- 2.1 Members are asked to note the following health, safety and wellbeing activities and performance of the Council.
-

3 Health, Safety and Wellbeing Activities and Performance

- 3.1 The Council works in collaboration with a range of key stakeholders including Trade Unions, Services, One Ren, Renfrewshire Valuation Joint Board (RVJB), Scotland Excel and the NHS to review our policies and guidance documents in line with statutory compliance, as well as business needs. Recent examples in Asbestos Management, Working Safely at Height, and Control of Smoking at Work.
- 3.2 As part of the Council's procurement process, the Health and Safety team review documentation from suppliers when they tender for Council contracts. During the reporting period, the team assessed 45 high risk contracts and 18 low risk contracts.
- 3.3 Since the last report to members, there has been 1 visit by the Health and Safety Executive (HSE), 2 visits by Scottish Environmental Protection Agency (SEPA) and 6 visits by Scottish Fire and Rescue (SFR). These visits were in response to reported incidents, none of which resulted in enforcement action.
- 3.4 The Council's Health and Safety team continues to drive and progress the fire, health and safety arrangements within the corporate fire working group. All adult, children's and respite units have had refreshed fire risk assessments completed during the reporting period. Approximately 15 risk assessments were carried out and the remedial actions identified will improve the overall safety performance of the buildings and its users.
- 3.5 Protecting the mental health and wellbeing of our workforce remains a key priority as defined in the Council's new Health and Wellbeing Plan. The number of Council trained and accredited mental health first aiders has now increased to 91. The Council's mental health first aiders support our workforce by initially providing a safe space to discuss mental health concerns and available specialist support in areas such as financial or psychological wellbeing.
- 3.6 The Council also offers support to employees who are experiencing mental ill health related issues such as anxiety, grief, depression, as well as offering Cognitive Behavioural Therapy. Since the last report to members, 706 referrals were made to the Council's Occupational Health Service and Timefortalking Counselling Service.
- 3.7 The Council works closely with its Occupational Health provider to deliver its Health Surveillance programme. The programme provided focused support mainly to employees within Environment, Housing and Infrastructure and Children's Services. Since the last report, there were 264 appointments, covering a mixture of audio, hand arm vibration, skin, respiratory and workplace functionality. There have been no RIDDOR reportable diseases reported to the HSE during the reporting period.

- 3.8 The Council's Health and Safety team provides professional advice, guidance, and support to the Council's construction activities and during the reporting period there were 21 construction site visits. The team are supporting major Council projects such as: Paisley Grammar, City Deal, Dargavel, St James's Primary School and Castlehead High School as well as other smaller projects within the school estate.
- 3.9 The Council's Workplace Inspection Programme which looks at the welfare and safety arrangements across the Council's estate has significantly progressed since the last report to members, with the Council's Health and Safety Team carrying out 86 site visits, 14 safety inspections and 47 audit visits.
- 3.10 In support of the Council's Corporate Events Plan, the Health and Safety Team were involved in the planning and delivery of major events such as the Food Festival, Renfrew Gala Day, Barshaw Day, SMA Shot day and the recent Halloween festival. Upcoming events include Winterfest and local Christmas lights switch on's.
- 3.11 To support employee wellbeing, 4 Rentalks were delivered to the workforce in the reporting period providing information and guidance on menopause and men's health. The Council also supported World Menopause Month in October signposting the workforce to support available and general awareness. Future Rentalks planned include Improving your work life balance, safer gambling support and CBT.
- 3.12 Over the reporting period there were 410 health and safety incidents involving employees reported, largely to do with violence and aggression, which reflects the national picture. 17 of these incidents were reported to the HSE. All incidents are fully investigated, and preventative actions are put in place to prevent a recurrence.
- 3.13 During the reporting period, 31 Freedom of Information requests / Subject Access requests were responded to.
- 3.14 As part of our ongoing commitment to health and safety assurance, the Council is currently working in partnership with Savills, to carry out an external health check on the health and safety management arrangements and performance, at both a corporate and a service level. It's anticipated that the health check will be complete in the coming weeks, with an update on the outcomes being provided to members in the next progress report.

Implications of the Report

1. **Financial** - Continuing to improve health and safety performance will reduce accidents/occupational ill health, claims or prosecutions and the costs associated with this.
2. **HR & Organisational Development** This report supports the Councils commitment to the health, safety, and well-being of Renfrewshire Council employees.
3. **Community/Council Planning –**
 - *Our Renfrewshire is well* – this supports our workforce who live in Renfrewshire.
 - *Our Renfrewshire is safe* – good health and safety practices provide safe services.
4. **Legal** - This report will support the Council's continued compliance with current health and safety legislation.
5. **Property/Assets** -Ensures compliance.
6. **Information Technology** -The E-management systems require to be facilitated through the Council's Businessworld system.
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 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** - This document supports and demonstrates the council's commitment to ensuring effective health, safety, and well-being management.
9. **Procurement** - Demonstrates compliance and governance.

10. **Risk** - low impact as legal and statutory requirements are being maintained.
11. **Privacy Impact** – not applicable to this report.
12. **Climate Risk** - Continuing to improve health and safety performance may reduce incidents which can have an environmental impact.
13. **Children's Rights** - none
14. **Cosla Policy Position** - None

List of Background Papers

- (a) None

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Finance and Resources Health, Safety and Wellbeing Mid-Year Performance Report

1. Summary

- 1.1 This report outlines the health, safety, and wellbeing activities and interventions that have taken place during the period 1st April 2024 to 30th September 2024.
 - 1.2 This report demonstrates the Council's continued commitment to ensuring the ongoing health, safety, welfare, and wellbeing of our employees. It supports the aims of the Council's People Strategy 'Our People, Our Future', the Council's Values and contributes to the delivery of Best Value outcomes.
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-

2 Recommendations

- 2.1 Members are asked to note the following health, safety and wellbeing activities and performance of the Council.
-

3 Health, Safety and Wellbeing Activities and Performance

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Implications of the Report

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2. **HR & Organisational Development** This report supports the Councils commitment to the health, safety, and well-being of Renfrewshire Council employees.
3. **Community/Council Planning –**
 - *Our Renfrewshire is well* – this supports our workforce who live in Renfrewshire.
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 - (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 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.
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11. **Privacy Impact** – not applicable to this report.
12. **Climate Risk** - Continuing to improve health and safety performance may reduce incidents which can have an environmental impact.
13. **Children's Rights** - none
14. **Cosla Policy Position** - None

List of Background Papers

- (a) None

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report By: Chief Executive

Heading: Chief Executive's Service – Mid-year Health and Safety Report

1. Summary

- 1.1 The Chief Executive's Service – Annual Health and Safety Report 2023/2024 and Action Plan & Performance Indicators 2024/2025 was approved by the Finance, Resources & Customer Services Policy Board in June 2024, setting out priorities for the service aligned to those within the People Strategy – Ongoing implementation of key priorities (Health and Wellbeing Plan 2024/2029).
 - 1.2 The Council's Health, Safety and Welfare Policy requires each service to submit a mid-year Health and Safety report to the relevant Policy Board. The Chief Executive's Service mid-year report is attached as Appendix 1, summarising the achievements from 1 April 2024 to 30 September 2024.
 - 1.3 The report sets out the planned actions the service has undertaken to date as well as outlining the service's commitment to continuous improvement in health and safety performance.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - i) notes the content of this report and its appendixes.
-

3. Background

- 3.1 The Chief Executive's Service delivers a range of strategic services within the organisation. We do this through a range of activities delivered across our service areas: Policy and Partnerships, Economy and Development, City Deal and infrastructure, and Marketing and Communications. Our services are delivered by 241 employees, led by the Chief Executive who is supported by the Head of Policy and Partnerships, the Head of Marketing and Communications, the Head of Economy and Development, and the Programme Director (City Deal and Infrastructure).



- 3.2 The Chief Executive's Service Head of Policy and Partnerships is the lead officer for health, safety and wellbeing within the service and is supported by the Strategy, Policy and Insight Manager. We have a proactive approach and commitment to health, safety and wellbeing which is supported by the service's working group.
- 3.3 As is now standard practice for local government staff who are primarily office-based, employees are mostly hybrid workers, splitting their working week between home and office. The service has adapted its processes and procedures to ensure that standards for all employees working from home or in the office are maintained, with the health, safety and wellbeing of employees being a priority. The service's health and safety working group meets quarterly via Teams.
- 3.4 The mid-year Health & Safety report (Appendix 1) looks at our achievements from 1 April 2024 to 30 September 2024.
- 3.5 The preparation of this mid-year report has been supported by the Finance and Resources, People and Organisational Development (People & OD) Health and Safety Team.

4. Health & Safety activities

- 4.1 The Chief Executive's Service Action Plan 2024/25 covers a range of actions allowing the service to recognise, manage and monitor health, safety and wellbeing. The action plan ensures compliance with key policies, monitoring and reviewing risk assessments and encouragement of health & safety training. The service encourages the reporting of accidents and incidents, and these are monitored. Community Learning and Development has also been supported across various areas of health & safety management, as a service area which recently transferred into the Chief Executive's Service.
- 4.2 The service is currently working on producing new risk assessments to cover the three main service areas under CLAD, as well as reviewing the current general office and Building Standard risk assessments. The review of risk assessments will remain a key focus for the service with the introduction of a performance indicator to ensure risk assessments are reviewed within 30 days of their planned review date (see Appendix 2). The service recognises that risk assessments may be required to be reviewed before their review date based on change of tasks, legislation or following an adverse event.
- 4.3 A key requirement of the Corporate Health, Safety and Welfare Policy 2021 is for services to have a planned programme of Workplace Observation Inspection Reports (WOIR) completed. This programme commenced in summer 2024 with a number of service areas/locations completing their planned inspection during Quarter 2 and more inspections planned to take place during Quarters 3 & 4, in collaboration with other services (see Appendix 2). All services areas undertaking an inspection are fully supported by management and corporate Health & Safety as required with management monitoring actions identified during the inspection.
- 4.4 Our performance reporting action plan and scorecard includes an indicator monitoring the number of DSE assessments completed (see Appendix 2). Corporate Health & Safety are currently working with Business World support to update the standard system reports so that data can be provided for this indicator.
- 4.5 A key requirement of the Corporate Health, Safety and Welfare Policy 2021 is that the services should engage with trade unions to representatives to attend service meetings where relevant. The service has contacted trade unions inviting representation where required.

- 4.6 Events remain a core focus for the service with event safety management plans produced for every event. The team work closely with corporate health and safety team for events ie. Paisley Food and Drink festival and where required for large scale festivals like Halloween then a safety consultant is brought in for further support to design and deliver the major events programme.
-

Implications of the Report

1. **Financial Implications** – None.
 2. **HR & Organisational Development Implications** – None.
 3. **Community/Council Planning Implications** – None.
 4. **Legal Implications** – None.
 5. **Property/Assets Implications** – None.
 6. **Information Technology Implications** – None.
 7. **Equality & Human Rights Implications** - None.
 8. **Health & Safety Implications** - The report supports and demonstrates the Council and the Chief Executive's service's commitment to ensuring effective health and safety management.
 9. **Procurement Implications** - None.
 10. **Risk Implications** - The report supports the overarching management of risk within Renfrewshire Council.
 11. **Privacy Impact Implications** - None.
 12. **Cosla Policy position** – None.
 13. **Children's Rights** – this report is for noting and has no direct implications on children's rights.
 14. **Climate Risk** – None.
-

List of Background Papers

None

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CHIEF EXECUTIVES SERVICE

Mid-year Health and Safety Report

21 NOVEMBER 2024

This mid-year report is prepared by Chief Executive's Service in accordance with Renfrewshire Council's Health and Safety Policy and Plan, the purpose of which is to evaluate the health and safety performance of the Service against the health and safety objectives.

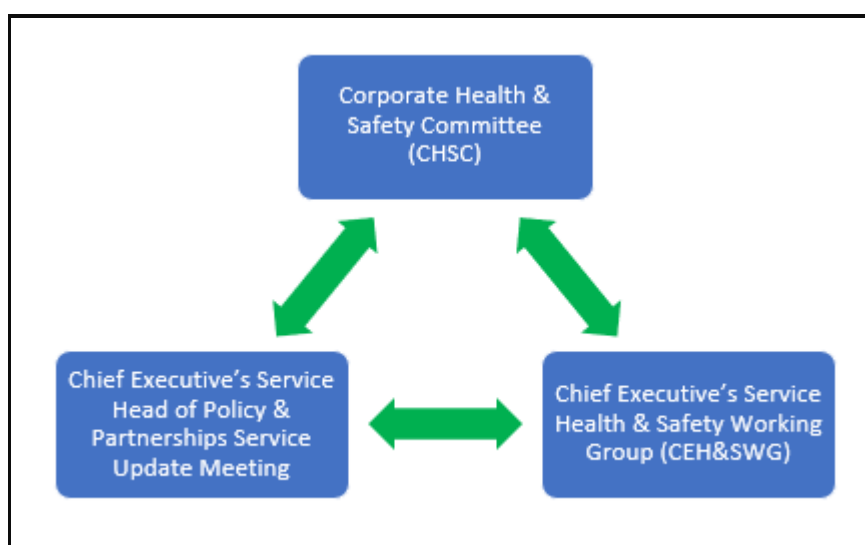
1. Management of health and safety within the Service

- 1.1 The corporate policy on health, safety and wellbeing was revised and approved in December 2021. The current policy outlines the organisational responsibilities of the Chief Executive, managers, employees and others (e.g. fire wardens, first aiders and lone workers). The following details are included:
 - the health and safety arrangements within the service;
 - the specific information regarding health and safety advice and training;
 - how to raise health and safety concerns and how to report an accident.
- 1.2 The policy is available for employees to read within the service or from [the Chief Executive's Service health and safety page on the intranet](#). While the Chief Executive has overall responsibility for the implementation of the policy, the Senior Management Team and managers have a general responsibility to ensure that safe conditions of work apply at all times.
- 1.3 The Control of Smoking at Work policy is newly issued and explains the standards needed for a smoke-free work environment. The council is developing Naloxone Guidance with training made available for staff to administer this rescue medicine.
- 1.4 The service's strategy aims to ensure that health and safety is an integral part of the overall management of the service and the service continually seeks ways to ensure a safe workplace for all employees.
- 1.5 A key priority within the service has been on accident/incident reporting and investigation, aiming to increase awareness and ensure all accidents/incidents are recorded within Business World. Further training will be provided to managers on use of the Business World accident/incident form.

2. Organisation for implementing health and safety management

- 2.1 The Head of Policy and Partnerships is the lead officer for health, safety and wellbeing within the Chief Executive's Service and is supported by the Strategy, Policy and Insight Manager and Planning & Policy Development Officer. This ensures that health and safety remain a high-profile within the service.

- 2.2 The service's health and safety co-ordinator attends the Corporate Health and Safety Committee (CHSC) and provides a service update on health, safety and wellbeing. The working group is informed of outcomes from the CHSC which are shared with managers across services. The CHSC also enables the escalation of any health, safety and wellbeing issues that cannot be resolved at local level and allows for sharing of lessons learned.
- 2.3 The service has a working group which is attended by representatives from across the service and meets quarterly. It is also attended by a Health & Safety Adviser from People and Organisational Development (People & OD) Health and Safety Team. The group works well to communicate and discuss key corporate information, service performance and a channel to raise local health and safety issues.
- 2.4 Quarterly meetings take place between the Head of Policy and Partnerships, the service's H&S Coordinator and Corporate Health & Safety Adviser and these provide a formal opportunity to discuss both service and councilwide issue. Discussions include updates from the service's working group and the CHSS, ensuring key issues are raised with the service Departmental Management Team (DMT). Where required, issues are also raised on an ad hoc basis between quarterly meetings.



- 2.5 It is a requirement of the Corporate Health, Safety and Welfare Policy 2021 that the service should engage with trade union appointed safety and the service has contacted trade unions inviting representation where required.

3. Planning and setting standards: Plan - Do - Check - Act

- 3.1 The Chief Executive's service health & safety arrangements are based on the Plan – Do – Check – Act approach referred to in the Corporate Health & Safety policy. This methodology achieves a balance between the systems and behavioural aspects of management. It also treats health and safety

management as an integral part of good management generally, rather than being stand-alone.

- 3.2 The Chief Executive's service has a risk control strategy in place to minimise employees and service users' exposure to significant risks. The risk profile includes delivering public events, activities undertaken by Communities, Learning & Development, Building Standards, City Deal, Estates, Development Management as well as management responsible for premises outwith Renfrewshire House. These risks include:

- Musculo-skeletal (DSE);
- Working at height;
- Lone working;
- Occupational driving;
- Violence & aggression;
- Stress (work and non-work related);
- Council-managed public events;
- Fire safety & management; and
- Slips, trips and falls

The service has a Risk Register to monitor general risk assessments (tasks undertaken by employees) and fire safety risk assessments to ensure they are current and accurate.

- 3.3 CLAD approved new general task risk assessments to cover their three service areas, along with this Building Standards reviewed theirs and our aim is to review the general office safety risk assessment (which applies across the whole service) by the end of this year. The review of risk assessments will remain a key focus for the service with the introduction of a performance indicator to ensure risk assessments are reviewed within 30 days of their planned review date.
- 3.4 The events team manage a programme of public events each of which are individually risk assessed. A bespoke Event Management pack is created in conjunction with multi agency partners and Council services for each event, with public safety the main priority. The Executive Events Group is chaired by the Head of Marketing and Communications with membership from Events, Health and Safety, Civil Contingencies and Risk Management and this group has oversight of all event management plans and provides the final sign off on these.
- 3.5 Over the past few years the team have upskilled in crowd management profiling and science by working alongside a crowd management industry expert and undertaking crowd management training. The team continue to work with council services, blue light partners and freelance health and safety support to design and deliver the major events programme.

- 3.6 During 2024/25, the service has continued to monitor DSE assessments across the service. A new report on Business World has enabled managers to proactively monitor compliance within their local teams. This has been taken forward as a new action and performance indicator for this reporting year. Corporate Health & Safety are working with Business World support to update the standard system reports to include key information to allow more focussed monitoring to take place within the service (See Appendix 2).
- 3.7 Following the approval of the Health and Wellbeing Plan 2024 – 2029, the Chief Executive's service for 2024/25 will address wellbeing as a standing item on the working group agenda with focus areas input from the service DMT. Health, safety and wellbeing should be included as a standing item as part of regular team meetings throughout the service.
- 3.8 We are at present actively monitoring absence reasons and the utilisation of employee support services (e.g. Occupational Health and employee counselling) to help inform our approach to wellbeing during this reporting year. Collaboration and suggestions from employees across the service about what matters most will provide a steer on what priorities should be. It is hoped that tailored sessions similar to those provided corporately can be introduced at service or team level, as appropriate.

4. Measuring performance

- 4.1 The Chief Executive's Service Action Plan 2024/25 sets out how the service will identify, manage and monitor health, safety and wellbeing. The action plan ensures compliance with key policies, monitoring and reviewing risk assessments and encouragement of health & safety training. The service encourages the reporting of accidents and incidents which are monitored.
- 4.2 The service is currently working on updating the risk assessments which cover the three main service areas under CLAD, as well as reviewing the current general office and Building Standard risk assessments. The review of risk assessments will remain a key focus for the service with the introduction of a performance indicator to ensure risk assessments are reviewed within 30 days of their planned review date (see Appendix 2). The service recognises that risk assessments may be required to be reviewed before their review date based on change of tasks, legislation or following an adverse event.
- 4.3 A key requirement of the Corporate Health, Safety and Welfare Policy 2021 is for services to have a planned programme of Workplace Observation Inspection Reports (WOIR) completed. This programme commenced in summer 2024 with a number of service areas/locations completing their planned inspection during Quarter 2 and more inspections planned to take place during Quarters 3 & 4, in collaboration with other services (see Appendix 2). All services areas undertaking an inspection are fully supported

by management and corporate Health & Safety as required with management monitoring actions identified during the inspection.

- 4.4 Our performance reporting action plan and scorecard includes an indicator monitoring the number of DSE assessments completed (see Appendix 2). Corporate Health & Safety are currently working with Business World support to update the standard system reports so that data can be provided for this indicator.

Re-active monitoring

- 4.5 Absence continues to be monitored and support where required is provided via Occupational Health and our employee assistance provider (currently Time for Talking). A new corporate absence policy was implemented in March 2024 and it is anticipated that the benefits of this new policy will become apparent during this reporting year.
- 4.6 Re-active monitoring also includes analysing accidents and incidents reported to identify and implement an accident prevention programme. Historically the number of accidents and incidents reported within the Chief Executive's service has been low. However, the working group continued to encourage a culture of accident/incident reporting within the service.
- 4.7 During Quarters 1 & 2 for 2024/25 there have been three incidents/accidents recorded, as detailed in the table below.

Number of service reported accidents/incidents 2024/25				
Reporting Period	Who was involved?	Accident/Incident Description	Severity	Outcome
Qtr 1	-	-	-	-
Qtr 2	1 x Employee	Another kind of accident	Minor injury	Employee supported after incident
	1 x Employee 1 x Member of the public	Road Traffic Accident	No injury to either party	Employee supported after RTA
	1 x Employee	Lifting/Handling	Minor injury	Under investigation






- 4.8 The development of the new health and safety training matrix, based on job role and tasks undertaken, will provide an opportunity to refresh awareness of the requirements and responsibilities for reporting and investigating accidents and incidents.

5. Review of support services


- 5.1** As noted in this report we are at present actively monitoring absence reasons including utilisation of employee support services (ie. Occupational Health and employee counselling) to help inform our approach to wellbeing during this reporting year with the inclusion of themed campaigns.











Chief Executive's Health & Safety Action Plan 2024/25


Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Actions










Action Code	Action	Assigned To	Status	Progress	Due Date	Update
CEH&S24.01	Recognise the Council's Health & Wellbeing Strategy ensuring all employees are aware of initiatives and participate where relevant / required, including any related performance management measures			<div><div>50%</div></div>	31-Mar-2025	The service recognises the Our People, Our Future strategy and Health and Wellbeing Plan 2024/2029 and from January 2025 will add this as a standing item to the CEH&SWG agenda. Direction from SMT requested for key focus areas. Qtr 1 & 2 absence will be reviewed to fully understand issues and what/if any support is required.

Action Code	Action	Assigned To	Status	Progress	Due Date	Update
CEH&S24.02	Awareness and compliance with the revised Council's Corporate Policy on Health, Safety and Wellbeing (Dec 2021 – due for review in 2024)			<div><div style="width: 50%;">50%</div></div>	31-Mar-2025	We have started a WOIR planned programme for 2024/25 which reflects a requirement of the policy. The policy is discussed at service quarterly meetings and we await the review.
CEH&S24.03	Monitor and review all workplace risk assessments to ensure they remain suitable and sufficient and maintain the service's risk assessment register - this will include associated safe working procedures for employees			<div><div style="width: 40%;">40%</div></div>	31-Mar-2025	During Q2, new risk assessments have been created for the three main service areas within CLAD (Adult & Family Learning, Community Capacity and Youth Services) which have now been approved by service management and added to the service risk register. The General Office RA review has also started and will be completed by the end of Q3.
CEH&S24.04	Implement and monitor a manager led health and safety inspection programme across all service locations			<div><div style="width: 80%;">80%</div></div>	31-Mar-2025	During Qtr 2, five planned inspections were completed - four within the Russell Institute and one undertaken at InCube, High Street, Paisley and actions taken from the inspection to be monitored by local management. Further inspections are planned to take place over the rest of the reporting year with the target of one inspection to be undertaken each quarter.
CEH&S24.05	Monitor DSE assessments across the service with regular updates from managers			<div><div style="width: 40%;">40%</div></div>	31-Mar-2025	DSE assessments continue to be monitored throughout the services. The DSE manger report to be updated within

Action Code	Action	Assigned To	Status	Progress	Due Date	Update
						Business World to include data completion to allow monitoring to continue. A call was raised with Business World for this update and we await feedback.
CEH&S24.06	Encourage and monitor health and safety training on iLearn and in-person training as required and determined by employee activities and roles. This would include all mandatory health and safety training to be determined by the service as a result of producing a health and safety training matrix for the service relating to the job role/tasks undertaken by the employee			<div><div>50%</div></div>	31-Mar-2025	The service is reporting on completed iLearn courses on a quarterly basis. A f training session on undertaking health & safety inspections was delivered to service group members and key officers.
CEH&S24.07	Continue to encourage reporting of incidents and monitor any workplace accidents involving employees in the Chief Executive's service			<div><div>50%</div></div>	31-Mar-2025	Accidents and incident reporting continues to be encouraged through the service. This was discussed during the quarterly meeting held with the Head of Service and it was agreed training on accident reporting and investigation would be arranged for managers.
CEH&S24.08	Ensure that all events planned have an individual event manual which includes health and safety			<div><div>50%</div></div>	31-Mar-2025	Sma' Shot Day and Renfrew Pipe Band competition were delivered successfully in quarter two with Event Safety management plans produced for both events. Work is ongoing to produce the safety management plans for the winter events programme being delivered throughout Q3
CEH&S24.09	Ensure all service areas are represented at the Chief Executive's health and safety working group, including after any service reviews/restructures			<div><div>50%</div></div>	31-Mar-2025	Group membership ensures all service areas are represented. Consideration being given to creating a template for group members to bring forward

Action Code	Action	Assigned To	Status	Progress	Due Date	Update
						service area updates.
CEH&S24.10	Review health and safety arrangements within Community Learning and Development and identity opportunities for cross-service learning and/or improvement			<div><div>50%</div></div>	31-Mar-2025	The service continues to support CLAD across health & safety matters. Following an accident within a DoE expedition during Q2 further discussions on the learning will take place with the service and Children's Services (Education).

Chief Executive's Health & Safety Scorecard (Qtr 2) 2024/25

Code	Performance Indicator	Current Status	Short Term	Long Term	Q1 2024/25		Q2 2024/25		Explanation of performance
					Value	Target	Value	Target	
CEHSWOIR	Introduce a planned WOIR programme ensuring inspections are completed within the relevant reporting quarter				0	1	5	1	During Q2, five planned inspections were completed - four within the Russell Institute and one undertaken at InCube, High Street, Paisley and actions taken from the inspection to be monitored by local management. Further inspections are planned to take place over the rest of the reporting year.
CEHSDSE	Monitor the number of DSE assessments completed within 28 days				Not measured for Quarters		Not measured for Quarters		This quarterly indicator has been changed to annual. Work is underway to amend Business World reports to allow for simpler monitoring of this.
CEHSRA	Ensure risk assessments have been reviewed within 30 days of their planned review date				0	-	0	-	No risk assessment reviews were required during Q2



To: Finance, Resources and Customer Services Policy Board

On: 21st November 2024

Report by: Director of Environment, Housing and Infrastructure

Heading: Environment, Housing and Infrastructure (E, H & I) Annual Health and Safety Plan (2024/25) – Mid-year (6 month) Update

1. Summary

- 1.1 The Council's Health and Wellbeing Plan, a key priority within the Council's People Strategy 2021 – 2026, promotes a positive Health and Safety culture to ensure compliance with relevant Health and Safety legislation and supports the Council Plan in Working together to achieve a thriving and connected Renfrewshire, creating opportunities for all.
 - 1.2 This report provides an update on the work undertaken by the Department of Environment, Housing and Infrastructure to implement the actions contained in the Annual Health and Safety Plan 2024/25 which was approved by the Finance, Resources and Customer Services Policy Board on 13th June 2024.
 - 1.3 Appendix 1 to this report sets out a brief update for actions contained in the Environment, Housing and Infrastructure (E, H & I) Annual Health and Safety Plan 2024/25.
 - 1.4 It should be noted that the Report and Appendix 1 will be considered by the Communities and Housing Policy Board on 29th October 2024, the Infrastructure, Land and Environment Policy Board on 6th November 2024 and the Finance, Resources and Customer Services Policy Board on 21st November 2024 in respect of the elements covered by those Boards' remits.
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2. Recommendations

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

- 2.1 Approves the Environment, Housing and Infrastructure (E, H & I) Annual Health and Safety Plan 2024/25 update (Appendix 1) as specific to the areas of activity delegated to this Policy Board; and
 - 2.2 Notes that the Report and update on the Plan is also being presented to the Communities and Housing Policy Board and the Infrastructure, Land and Environment Policy Board to approve the elements covered within those Boards' remits.
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3. Background

- 3.1. The Environment, Housing and Infrastructure (E, H & I) Department is responsible for the provision of everyday essential services, directly to the public of Renfrewshire, to other services within the Council and to community planning partners. These services are delivered by approximately 1,900 employees, employed on a full-time or part-time basis, with a gross expenditure budget of approximately £70.3 million.
- 3.2. The Department provides the following key frontline services:
- Operations: Neighbourhood Services, Fleet and Social Transportation, Waste and Recycling (to over 91,000 households and businesses).
 - Climate, Public Protection and Roads: supporting our communities through our Regulatory and Community Safety Services and supporting more than 849 km of roads and transport infrastructure.
 - Facilities and Property Services: (Hard and Soft Services) including PPP schools, cleaning/catering/janitorial services, public building (repairs, maintenance and compliance), Building Services and Property Services, a multi-disciplinary design team.
 - Housing Services: Tenancy Management, repairs, compliance and investment in housing stock (approximately 12,300 properties) and providing a wide range of advice and support to our tenants.
- 3.3. Environment, Housing and Infrastructure Services deliver universal services for over 180,000 Renfrewshire residents, helping to run our schools and care homes, providing 12,300 homes for social rent, protecting and enhancing our local environment through a wide range of initiatives and work to make Renfrewshire a great place to live and work.
- 3.4. Our services are delivered by a diverse, skilled and committed workforce of around 1,900 who deliver services 24/7 over 365 days a year. The health, safety and wellbeing of all our employees is of paramount importance.
- 3.5. Governance for Health and Safety is provided through monthly discussions at Environment and Infrastructure Senior Leadership Team meetings and quarterly CRMT (Crisis Resilient Management Team).

4 Mid-year (6 month) Update on Environment, Housing & Infrastructure (E, H & I) Annual Health and Safety Plan 2024/25

- 4.1 A wide range of work has been undertaken between 1st April – 30th September 2024 to promote and address health and safety areas or concerns and a high-level summary of this is outlined below:
- Currently Asbestos iLearn Training is being rolled out to all SFOs in Schools.
 - A “Safe access to work” process has been introduced which now means that all Soft FM employees must enter premises at the main entrance of the building and sign in when on site.
 - Two managers within Soft FM Support Services have completed Health and Safety training.
 - Legionella training and awareness seminar (to emphasise the importance of flushing outlets etc) was carried out by Soft FM Support Services to all Assistant Facilities

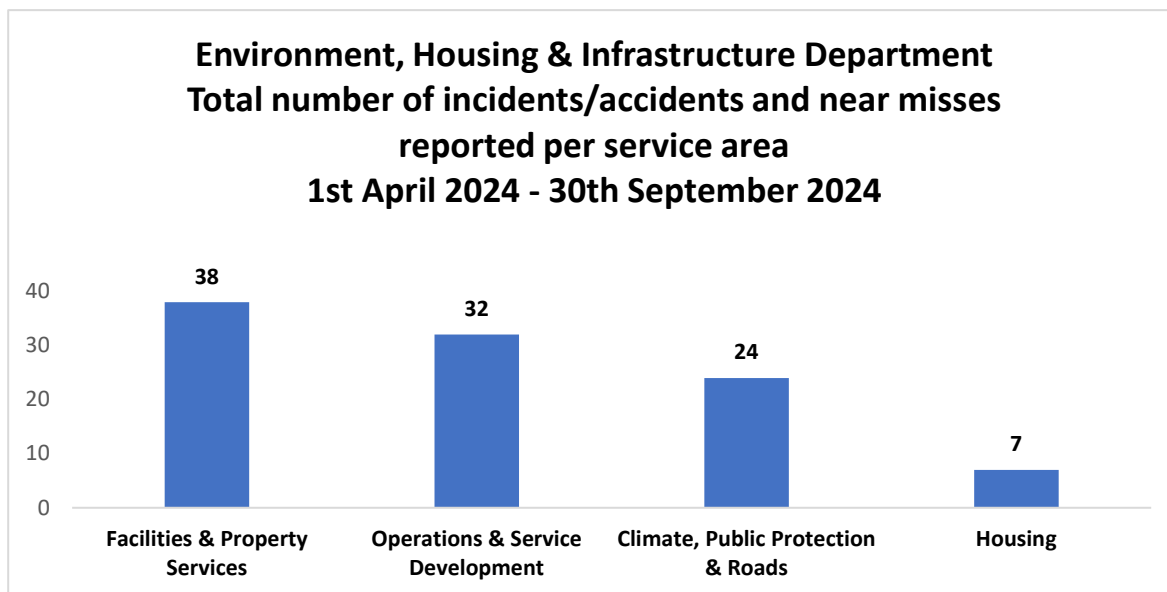
Managers (AFMs).

- Road Operations have completed equipment training for Road Resurfacing and Gully Cleaning.
- A review has been completed of all Risk Assessments and Method Statement for Road Operations and Street Lighting following integration of these operational services.
- A route optimisation exercise and training was completed prior to the Winter gritting operations starting.
- Refresher “Hands Off” training has been delivered to Soft FM Senior Facilities Officers (SFOs) throughout the summer break.
- In response to increased reports of verbal abuse against our employees, “Conflict Resolution” awareness and training, delivered by Police Scotland, is being completed by the Wardens Service.
- As a result of verbal and physical assaults on the Serious Organised Crime and Trading Standards team during enforcement duties there is now a new process for joint working with Police Scotland. Pre-visit checks are undertaken with Police Scotland, HMRC, Home Office and other relevant stakeholders, and where a Police presence is likely to be required to maintain order, the Team are schedule this directly with Community Policing. Full operational briefings are conducted with partners on these “Days of Action” to ensure all roles and remits are clarified. Operational processes have been rationalised to ensure Officers spend the minimum amount of time in premises where recoveries are being made, to reduce the possibility of escalation. These activities have also made use of our national tobacco detection dog resource, which assisted in making recoveries safer and quicker.
- There has been wide participation in the Asbestos Working Group to review asbestos management and procedures including a review on the treatment of textured wall and ceiling coatings (“Artex”) which has resulted in revised processes now in place to expedite removal when required.
- A review of Housing Service properties tagged as requiring two officer visits has been undertaken to ensure that information is up to date.

5 Monitoring and Support Services

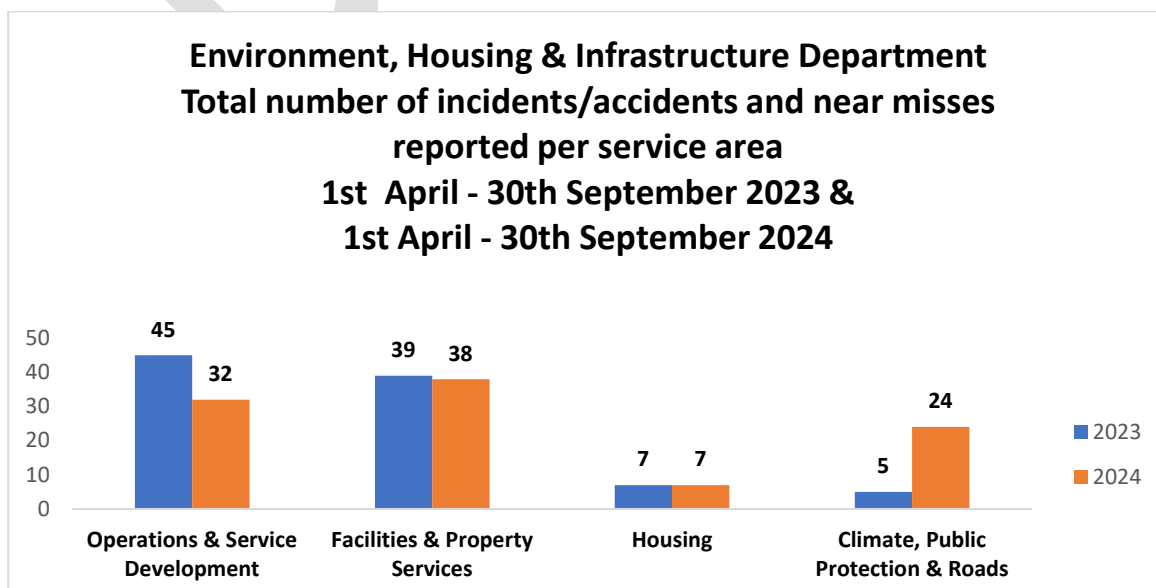
- 5.1 The ongoing health, safety and wellbeing of employees and service users continues to be a priority for EH&I. The focus to promote an open, positive health and safety culture and to encourage employees and management to report all incidents, accidents and occurrences.
- 5.2 All reported incidents, accidents and occurrences are reviewed on a weekly basis, resulting in more accurate date. Every incident, accident or occurrence is investigated and associated risk assessments reviewed and amended where necessary.
- 5.3 From 1st April 2024 – 30th September 2024 across E, H & I there were 101 incidents, accidents and near misses reported. The table below (Figure 1) shows the breakdown of these incidents by service area.

Figure 1: E, H & I 2024 Total number of Incidents/Accidents and Near Misses Reported per Service Area (01/04/2024 – 30/09/2024)



- 5.4 Figure 2 below shows a comparison between 1st April – 30th September 2023 and 1st April – 30th September 2024. Although the total number of incidents/accidents and near misses (96 in 2023 and 101 in 2024) is broadly similar it should be noted that the significant increase in the number reported in 2024 within Climate, Public Protection and Roads is as a result of the number of incidents being reported from the Wardens Service in particular.
- 5.5 It is recognised that accurate reporting of incidents, accidents and near misses is important and there has been a drive to encourage reporting of incidents and the increase within Climate, Public Protection and Roads may be due in part to this work. As a result of this increased reporting and the number of verbal incidents in this area work is ongoing to provide additional support to employees including bespoke training and awareness raising around “conflict resolution” provided by Police Scotland.

Figure 2: E, H & I 2024 Total number of Incidents/Accidents and Near Misses Reported per Service Area (01/04/2023 – 30/09/2023 compared to 01/04/2024 – 30/09/2024)



- 5.6 Under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR) there were 7 accidents across E, H & I between 1st April – 30th September 2024 comprising 1 dangerous occurrence, 1 specified injury and 5 “over 7-day absences”.
- 5.7 Supporting our employees and attendance is a key priority for EH&I and arrangements are in place to utilise the services of the Council’s Occupational Health provider. To date a number of referrals have been made by manager or employee self-referrals to the Occupational Health Service or employee counselling service including for early intervention, counselling, physiotherapy, cognitive behaviour therapy as well as Statutory Occupational Health benchmarking.

6 E H & I Health & Safety Plan 2024/25 Actions Update (Mid-year)

- 6.1 The Environment, Housing and Infrastructure Health and Safety Action Plan 2024/25 set out a range of key actions that will be undertaken in 2023/24. A short update on these actions is set out as Appendix 1 to this report. It should be noted that for some actions work is not due to be undertaken until the second part of 2024/25 and that for many work will be ongoing throughout the year.

Implications of this Report

1. **Financial** – Potential exists for financial liability from property damage, civil or criminal prosecutions through the outcome of accidents and/or ill-health. This report demonstrates Environment, Housing and Infrastructure Services compliance and commitment to Health and Safety policies and procedures.
2. **HR & Organisational Development** – This report supports Renfrewshire Council’s commitment to the health, safety and wellbeing of employees.
3. **Community/Council Planning**
 - *Our Renfrewshire is well* – EH&I will improve the physical and mental health and wellbeing of employees through participation in the “HealthyWorking Lives” and “Your Health Matters” Programmes and any other corporate initiatives promoting wellbeing.
 - *Our Renfrewshire is safe* – EH&I will provide training and support to employees to allow them to develop within the organisation and to gain the skills and experience necessary to provide a quality service to our customers.
4. **Legal** – Environment, Housing and Infrastructure will continue to comply with all current statutory Health and Safety legislation and Renfrewshire Council Corporate Health and Safety policies and guidance.
5. **Property/Assets** – The maintenance of appropriate registers (eg Asbestos Register with respect of domestic Council properties) and an obligation to conduct workplace inspections.
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.
8. **Health & Safety** – This report supports and demonstrates Environment, Housing and Infrastructure’s commitment to ensuring efficient Health and Safety management across

the Department.

9. **Procurement** - None
10. **Risk** – This report supports the overarching management of risk by Renfrewshire Council.
11. **Privacy Impact**- None.
12. **COSLA Policy Position** – Not applicable
13. **Climate Risk** – None
14. **Children's Rights** – Not applicable

List of Background Papers

- (a) Background Paper 1: Audit, Risk and Scrutiny Board (20th May 2024), RiskReport – May 2024
- (b) Background Paper 2: Health and Wellbeing Plan (For all council employees),

The foregoing background papers will be retained within Environment, Housing and Infrastructure Department (Service Development) 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 Gill Darbyshire, Senior Service Development Manager, gill.darbyshire@renfrewshire.gov.uk

Author: Gordon McNeil, Director of Environment, Housing & Infrastructure

E-mail: Gordon.mcneil@renfrewshire.gov.uk

Environment, Housing and Infrastructure Annual Health and Safety Action Plan 2024/25 (Mid-Year Update)

Service Area	Title of Action	Due Date	Update
Operations and Service Development			
Neighbourhood Services	Service managers to review all risk assessments related to tasks completed and ensure they are updated, relevant and meet the needs of employees.	31/03/2025	All risk assessments have been reviewed, updated and refreshed.
	Refresh and deliver health and safety training in the fundamentals of safe working including manual handling, risk profiling, safe systems of work and regular toolbox talks.	31/03/2025	All staff within the summer programme of works were re-inducted, this included manual handling, SSOW and risk profiling. Training records were recorded
	Review and refresh the induction process for all employees, ensuring training records are completed, updated and relevant to the role	31/03/2025	This has been completed. All records are stored electronically.
	Develop current Safe Systems of Work for tasks ensuring they are communicated with employees.	31/03/2025	This has been completed and was used to support the induction process above.
	Contribute to the development of the Hand Arm Vibration Syndrome (HAVS) working group, support the implementation of the guidance document and aid the referral process for employees identified through routine monitoring and screening.	31/03/2025	HAVS consultant was appointed in June 2024. Employees have all been screened and findings / actions completed. Work is ongoing from consultancy report to ensure HAVS is managed appropriately.
	Review all fire safety documentation in premises managed by Neighbourhood Services and update as required.	31/03/2025	Work is underway with fleet manager to review all fire safety operating procedures in depots. We continue to work proactively to action any areas of fire safety highlighted through internal audits.

Fleet and Sustainable Transport	Ensure that all HGV vehicles have an Operator Licence (O licence) undertakings obligation to be roadworthy as shown by the pass rate at MOT for the fleetmaintenance schedule.	31/03/2025	All 70 HGV vehicles are on the O licence and display O licence disk in vehicle. MOT schedule is up to date with year-to-date pass rate of 95%.
	The Fleet Compliance Team will provide gate checks both internally and, on the roadside, to ensure that fleet compliance is being adhered to by the fleet drivers.	31/03/2025	Compliance Team have conducted 120 gate checks against an annual target of 240 with a pass rate of 100%.
	As part of the driver performance within all operational departments, ensure the appropriate training is being provided and recorded.	31/03/2025	150 Driver CPC training courses achieved year to date with 35 drivers achieving "outstanding". Aim is to have all Driver CPC training completed by 31/09/2025.
	As part of the driver performance within all operational department, ensuring all fleet vehicles are on the fleet tracking system and reports, detailing driver behaviour, are sent to the operational line managers.	31/03/2025	All 270 Fleet vehicles and 260 hire vehicles are logged on our new tracker system. Work has started to prepare monthly reports for some departments and this will be further extended to all Departments by 31/03/2025.
	Ensure a fleet asset management plan and driver handbook are created and distributed to operational departments.	31/03/2025	Drivers Handbook and asset management plan review are in progress but on target to be completed and distributed by 31/03/2025
	Ensure that all areas of the Underwood Road Depot are secure and employee access are enabled.	31/03/2025	Underwood Road Depot improvement plan is ongoing and on target for completion for 31/03/2025.
	Ensure that the Underwood Road Depot has an updated fire plan and that all signage within the depot is visible to all employees and members of the public.	31/03/2025	Underwood Road Depot improvement plan is ongoing and on target for completion for 31/03/2025.
	Ensure all Underwood Road Depot users are consulted on a regular basis and kept up to date with the ongoing Depot works.	31/03/2025	Underwood Road Depot users, (H&S) meetings are being scheduled monthly for the rest of the year to consult users on a regular basis.

Waste and Recycling	Service managers to review all risk assessments related to tasks completed and ensure they are updated, relevant and meet the needs of employees.	31/03/2025	A review of the current Risk Assessments to identify any updates that may be required and to understand if they are fit for purpose has been completed. These all need to be refreshed so are currently being updated to suit new ways of working, updated processes and procedures and incorporated into a new Risk Assessment format.
	Refresh and deliver health and safety training in the fundamentals of safe working including manual handling, risk profiling, safe systems of work and regular toolbox talks.	31/03/2025	<p>A number of “toolbox talks” have been delivered to all operatives over the summer months which include a range of safe working topics. These will continue on a regular basis. Topics covered this period include: -</p> <ul style="list-style-type: none"> • Drivers site safety rules at Transfer Stations • Incident and Accident Reporting • Vehicle Access and Egress • Operating bin lifts • Emergency stop procedures (Refuse Collection Vehicles – Bin Lifts) • Driver Responsibilities
	Review and refresh the induction process for all employees, ensuring training records are completed, updated and relevant to the role.	31/03/2025	All new starts currently undergo appropriate training for their role (including any safety training on using equipment, and iLearn courses for office based employees). Ongoing work includes looking to introduce a new induction that will include depot safety. This will be refreshed to align with any changes as a result of the current review of the depot traffic management plan.

	Refresh manual handling training for all staff.	31/03/2025	We are progressing with a train the trainer scheme for manual handling training. This will be rolled out over the coming months. Initially staff on each shift will receive train-the-trainer and will roll out to all employees within Waste Services.
	DSE Equipment assessment to be carried out for all staff.	31/03/2025	DSE assessments are currently carried out at staff induction and again following any location moves.

Service Development	Increase representation at the Health and Wellbeing Forum, ensuring that there is a named representative or substitute at each meeting.	31/03/2025	Work is ongoing to ensure there is a named representative at each Health and Wellbeing Forum meeting and future meetings will be planned in advance to facilitate this.
	Ensure mental health “Z” cards are delivered to all frontline employees and are included in the inductions for new members of staff	31/03/2025	“Z” cards were issued to all frontline staff
	Encourage employees to complete health and safety and welfare modules on i-Learn and attend training courses as required (eg Personal Safety, Violence and Aggression, Mental Health First Aid, Wellbeing etc.	31/03/2025	All employees are encouraged to complete health and safety and welfare modules as part of annual reviews and discussions.
	Promote and health and safety incident reporting system and encourage reporting of incidents and near misses.	31/03/2025	Ongoing as part of health and safety training and promotion.
	Monitor and review the number of workplace accidents and ensure appropriate action is taken to prevent future incidents.	31/03/2025	All workplace incidents are reviewed by the service daily. A weekly meeting takes place with Corporate Health and Safety and all workplace incidents for the week are discussed and reviewed.
	Develop a 3-year rolling Departmental audit plan which consists of 6 audits per year.	31/03/2025	Complete.

Facilities and Property Services			
Facilities Management (Hard FM)	Work collaboratively with Health & Safety colleagues to ensure Guidance Booklet for Statutory Inspection and Maintenance is relevant and is up to date.	31/03/2025	Ongoing – H&S team have subscribed to 'Barbour'. Further development will be required and equally, engagement with all stakeholders/services.
	Ensure onsite training is carried out within properties that have with sprinkler systems to ensure routine checks are carried out.	31/03/2025	Training ongoing with the relevant sites – on track.
	Procure new contract for the inspection and maintenance of fire dampers across the estate.	31/03/2025	Tender documents with CPU. Contract due to be awarded by end of 2024.
Facilities Management (Soft FM)	Ensure all accidents/near issues are recorded on Business World within the agreed timescales.	31/03/2025	Ongoing
	Monitor iLearn mandatory courses for new and existing employees	31/03/2025	Ongoing, mandatory courses are completed as part of new Induction Training for all employees in Soft FM
	Embed the new Absence Management process into Soft FM with support from HR.	30/09/2024	New process in place for all new absence – complete
	Link Gritting Plan to GIS Mapping and CAMIS	31/03/2025	Ongoing

Building Services	COSHH assessment system required for operational use. Decisions on the existing system on –going.	31/03/2025	Decision on the existing system ongoing
	Review all risk assessments across the business and update as required.	31/03/2025	Building Services are currently working to review and update risk assessments across the business. This has been delayed due to long term sick leave.
	Continue to roll out on-line and toolbox talks to the frontline staff on areas of health and safety/health and wellbeing.	31/03/2025	Completed. Booklet and z card distributed and signed for across the workforce.
	Ensure there is ongoing CPC training to ensure all staff are appropriately qualified for driving duties.	31/03/2025	Working with Fleet and Sustainable Transport to ensure all CPC training is up to date. Courses are ongoing as required.
	Ensure mental health booklets and “Z” cards are delivered to all frontline employees and are included in the inductions for new members of staff. Completed	31/03/2025	Completed
	Work with the Corporate Health and Safety Team to promote/review and update where required across the business.	31/03/2025	Monthly operational health and safety meetings in place. 6 weekly department level meeting led by Head of Service in place.
	Promote and health and safety incident reporting system and encourage reporting of incidents and near misses.	31/03/2025	All incidents are recorded on the BW system as required.
	Continue to develop the on-line and toolbox talks for the operatives and staff.	31/03/2025	Working with others across the council to develop bespoke I learn training. Several already developed and others at the final stages of assessment.
	Ensure all CPC licences are up to date and renewed as required.	31/03/2025	Working with Fleet & Sustainable Transport to ensure all CPC licences are up to date.

Property Services	Ensure all Technical Unit Officers have a valid Construction Skills Certification Scheme (CSCS) card and training is arranged for new officers/expired certification.	31/03/2025	All Technical Unit Officers CSCS cards are renewed on a 5 year basis. However, the certification process has recently been revised to account for applicant's professional qualifications and background. Work is ongoing with Corporate Health & Safety Team to agree on how the new system is applied to TU officers. This will be in place by March 2025.
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Climate, Public Protection and Roads			
Climate and Public Protection	Review and transfer all risk assessments for Public Protection to the new risk assessment template.	31/03/2025	Service Managers have progressed the review of risk assessments and on schedule to complete by 31/3/25.
	All public facing staff in Public Protection to complete violence and aggression training.	31/03/2025	All mandatory training courses have now been completed by office based staff. Teamtalks are being developed for frontline staff in conjunction with HR &OD.
	Develop and implement a staff induction pack	31/12/2024	A draft staff induction plan has been developed as part of the onboarding process and will be finalised by 01/12/2024.
	Stress management training to be carried out.	31/03/2025	In progress. Police Scotland will be delivering a bespoke "Conflict Management" course for our Community Support Service in October 2024.
	Complete specific risk assessment for handling XL Bully Dogs.	30/06/2024	A protocol is being developed with colleagues in Police Scotland and once concluded the appropriate risk assessment can be completed.

Roads and Transportation	Review and update risk assessment within roads.	31/03/2025	All risk assessments for Road Operations and Street Lighting have been concluded
	Arrange phone and SOS function in winter maintenance vehicles and wider road fleet.	31/03/2025	Complete. SOS function in place and drivers have work mobiles.
	Arrange SVQ winter maintenance training.	31/03/2025	Complete.

Housing Services			
Housing Services	Undertake a regular programme of risk assessment and safe systems of work reviews.	31/03/2025	Service managers are progressing with the review of risk assessments and are on schedule to complete by 31/03/25.
	Compile departmental risk assessment and safe systems of work register.	31/03/2025	Service managers to engage with Corporate Health & Safety to identify good practice in creating register.
	Undertake a regular programme of health and safety training and information sharing for all employees.	31/03/2025	Complete. Training programme and records in place.
	Undertake violence aggression training for all at risk employees.	31/03/2025	Complete. iLearn module in place for relevant employees.
	Monitor accident trends and statistics to identify risk and provide, as far as practicable, for its prevention/reduction.	31/03/2025	Ongoing.
	Promote the use of Mental Health First Aiders within Housing Services	31/03/2025	Promoted corporately and by Service Managers.
	Record and report on all health and safety related training.	31/03/2025	Training records in place but to be reviewed for consistency across Housing Service areas.



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

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

Heading: Contract Award: Communal Ground Source Heat Pump solution for Gallowhill Multi Storey Blocks (RC-CPU-24-041)

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 Works Contract for Communal Ground Source Heat Pump solution for Gallowhill Multi Storey Blocks, (RC-CPU-24-041) to Kensa Contracting Limited.
 - 1.2 The recommendation to award the Contract follows a procurement exercise conducted in accordance with the Council's Standing Orders Relating to Contracts and the Scotland Excel Framework Agreement for Energy Efficiency Contractors (Reference 1320) ("Framework").
 - 1.3 A Mini-Competition was conducted under Lot 3, Sub Lot 3.4 (Ground Source Heat Pumps).
 - 1.4 A Contract Strategy was approved by the Corporate Procurement Manager and the Head of Housing Services on 5 October 2024.
-

2. **Recommendations**

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

- (a) Authorises the Head of Corporate Governance to award a Works Contract, being a Call-Off Contract made under Lot 3, Sub Lot 3.4 of the Scotland Excel Framework Agreement for Energy Efficiency Contractors, reference 1320, for Communal Ground Source Heat Pump solution for Gallowhill Multi Storey Blocks, reference RC-CPU-24-041 in the form of a NEC4 Engineering and Construction Short Contract, June 2017 (as amended January 2019 and October 2020) and 'Z' Clauses to Kensa Contracting Limited;
- (b) Authorises the award of the Contract for the Tender Total of £5,146,851.12 excluding VAT;
- (c) Authorise a contingency of £514,685.11 which equates to 10% of the Tender Total excluding VAT;
- (d) Authorises a total Approved Contract Value of £5,661,536.23 (which is the total of the Tender Total plus the contingency spend);
- (e) Authorise a Contract Period of 14 months. The anticipated Starting Date is 3 February 2025, and the anticipated Completion Date of 17 February 2026. Any changes to these dates will be confirmed in the Council's Letter of Acceptance;
- (f) Note the award of this Contract requires the Contractor to enter into a Data Processor Agreement with the Council as indicated within the tender documentation.
- (g) Note that the Contract award is subject to receipt of external grant funding from the Scottish Government. The project will only proceed if the Council receives the requested grant funding.

3. **Background**

- 3.1 The objective of the Contract is to replace the Gas Combi Boilers in 180 flats and common spaces within the two multi-storey blocks in Gallowhill; Gallowhill and Glencairn Court (all Paisley) with a shared ground loop source heat pump heating solution.

- 3.2 The current gas infrastructure at both Gallowhill and Glencairn Court is coming to the end of its lifespan and the Council is looking at alternative ways to decarbonise heating at this site aligned with local and national policies.
- 3.3 The Contractor will be required to design, supply and install an end-to-end heating solution, including shared borehole ground array, riser and lateral pipework, connected to individual ground source heat pump units, and hot water cylinders and radiators within each property.
- 3.4 The Scotland Excel Framework Agreement for Energy Efficiency Contractors, reference 1320, was identified as a suitable framework. For this Contract a mini-competition was conducted under Lot 3, Sub Lot 3.4 (Ground Source Heat Pumps) of the Framework.
- 3.5 In accordance with the Framework the Council invited all nine Contractors appointed to Lot 3, Sub Lot 3.4 to participate in the Mini-Competition for the Communal Ground Source Heat Pump solution for Gallowhill Multi Storey Blocks via Public Contracts Scotland – Tender Portal (PCS-T), which was issued on 5 September 2024.
- 3.6 By the closing date set for the return of electronic tender submissions, 12 noon, Wednesday 2 October 2024, four Contractors submitted a tender response to the mini-competition, one Contractor declined, and four Contractors failed to respond.
- 3.7 During the evaluation period, one Contractor was excluded from the tender process due to their bid being non-compliant. The Framework allows Contractors to submit rates equivalent to or lower than the Framework rates however, this Contractor submitted Fee Percentage and Equipment Percentage for Compensation Event higher than the levels they had submitted as part of the Scotland Excel Framework.
- 3.8 The three remaining Contractor submissions were evaluated against the Award Criteria of 50% Price and 50% Quality.
- 3.9 The scores relative to the Award Criteria for each of the three tender submissions are noted below:

Tenderer	Price (50%)	Quality (50%)	Total
Kensa Contracting Limited	50.00%	50.00%	100.00%
Vital Energi Utilities Limited	47.46%	40.00%	87.46%
Procast Building Contractors Ltd.	45.22%	37.75%	82.97%

- 3.10 The evaluation of tender submissions received identified that the tender submission by Kensa Contracting Limited was the most economically advantageous tender.
- 3.11 The form of Contract is NEC4 Engineering and Construction Short Contract, June 2017 (as amended January 2019 and October 2020) and 'Z' Clauses.
- 3.12 The costs for this Contract will be partly met by Scottish Government funding and partly met from the Housing Revenue Account (HRA) Capital Programme budget. A contract will only be awarded if the requested grant funding is received from the Scottish Government.
- 3.13 Community Benefits were requested as part of this procurement exercise and Kensa Contracting Limited confirmed that the following Community Benefits would be made available to the Council for this Contract:

Community Benefit Description	No of People / Activity
Job for an unemployed individual	1
Graduate	1
Work Experience Placement for an individual 16+ years of age	1
Industry Awareness Event	5
Business advice/support to a local SME /Social Enterprise/ Voluntary organisation	3
Commitment to ensure that supply chain opportunities are prioritised for Renfrewshire based businesses	1
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

Implications of the Report

1. **Financial** – The cost of this Contract is £5,146,851.12 excluding VAT over the 14-month contract period will be met through the following:

Grant Funding	£2,000,000.00
Housing Revenue Account (HRA)	£3,146,851.12
Housing Revenue Account (HRA) Contingency	£514,685.11

The anticipated starting date is 3 February 2025.

2. **HR & Organisational Development** – None directly arising from this report.

3. **Community/Council Planning –**

- **Our Renfrewshire is thriving** – maximising economic growth, which is inclusive and sustainable.
- **Our Renfrewshire is well** - supporting the wellness and resilience of our citizens and communities.
- **Our Renfrewshire is fair** - addressing the inequalities which limit life chances.
- **Our Renfrewshire is safe** - protecting vulnerable people and working together to manage the risk of harm.

Place:

- Demonstrating that Renfrewshire is a great place to grow up, it's a place of opportunity for those that live and work here, and it's a brilliant place for a day out.

Economy:

- Improving lives and securing wellbeing through a stronger, inclusive and sustainable economy, being creative, imaginative and linking opportunities to enhance the benefits for Renfrewshire.
- Matching the skills developed in Renfrewshire with the opportunities available in Renfrewshire and equipping all children and young people to achieve success in life.

Fair:

- Reducing inequalities in Renfrewshire, focusing on supporting our communities through the cost-of-living crisis with dignity and empowering people to live fulfilled lives.

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.

- 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.
- Integrating climate considerations into our long term strategic and financial planning as an organisation
- Planning for future climate adaptations when designing our services and our developing our place, particularly considering the impacts for our most vulnerable citizens.
- Boosting our green economy, creating good green jobs that are sustainable for the future.

Living Our Values:

- Leading positively through transition and change.
- Delivering best value for our citizens and customers.

4. **Legal** – The Procurement of this Contract was conducted in accordance with the requirements for a Mini Competition under Lot 3, Sub Lot 3.4 of the Scotland Excel Framework Agreement for Energy Efficiency Contractors (Reference 1320) and the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** – this contract will ensure that statutory legislative requirements are being met and that Council-operated properties and assets are properly maintained in line with the legislation.
6. **Information Technology** - Kensa Contracting Limited cyber security and compliance credentials were evaluated by the Council's Architecture & Technology team and met the Council's requirements regarding cyber security and compliance.
7. **Equality & Human Rights** – None arising directly from this report.
8. **Health & Safety** – Kensa Contracting Limited 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 ensures that the Council meets its statutory requirements in respect of procurement procedures, efficiency, and modern Government.

10. **Risk** - Kensa Contracting Limited insurances have been assessed and evaluated to confirm that they meet the requirements regarding insurance risk.
11. **Privacy Impact** – A Data Processor Agreement is required between Renfrewshire Council and Kensa Contracting Limited as indicated the tender documentation.
12. **Cosla Policy Position** – None directly arising from this report.
13. **Children's Rights** – This report does not cover a new policy, function or strategy nor a substantive change to an existing policy, function or strategy which will have an impact on children's rights.
14. **Climate Risk** – The level of impact associated with the provision of these works have been assessed using the Scottish Government Sustainability Test and is considered to be overall high risk.

Mitigations the Council has taken in regard to sustainability within this Contract is to include contractual elements within the Scope such as:
 - The Contractor should aim to ensure that any deliveries to site are consolidated to reduce emissions.
 - The Contractor is required to provide a Site Specific Waste Management Plan detailing where all the waste produced will be recycled or if it cannot be recycled where the waste will go.

List of Background Papers

- (a) None

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

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

Heading: Infrastructure Projects – Notification of Cost Increases on External Consultant Appointments

1. **Summary**

- 1.1 The purpose of this Report is to notify the Finance, Resources and Customer Services Policy Board of an increase in cost to the external consultant appointment contracts listed in items 2.1 of this Report.
 - 1.2 The reasons for the increase in costs relating to each consultant appointment are set out in items 3.2; and 4.4 of this Report.
-

2. **Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - 2.1.1 Note the increase in the approved contract value for:
 - i. Paisley Town Hall external consultant appointments awarded to Doig and Smith Ltd from £1,282,409.78 to a forecast fee of £2,164,035.22 (excluding VAT); and
 - ii. Glasgow Airport Investment Area (GAIA) Project Multi-Disciplinary Services, Roads and Bridges Contract (including Site Supervision Services) awarded to Sweco UK Limited from £4,480,000 to a forecast fee of £5,504,370 (excluding VAT).

- 2.1.2 Note the quantity surveyor and designer services for the design and construction of the Main Works at Paisley Town Hall appointment completed in July 2024 on completion of the 1-year defects period.
- 2.1.3 Note the completion of the Glasgow Airport Investment Area (GAIA) Project Multi-Disciplinary Services, Roads and Bridges Contract is anticipated to be end of October 2027 on completion of the 5-year defects period.
- 2.1.4 Note that variations to each contract have been negotiated and agreed with the respective Consultant in accordance with Standing Orders Relating to Contracts 34.4 and 34.5.
-

3. Paisley Town Hall (PTH) Project

- 3.1 Paisley Town Hall has been transformed into one of the top class entertainment venues in Scotland. The completion of the major refurbishment has brought this venue high onto the cultural map with the benefits already being realised. The building has been operating since September 2023 with several events having taken place.
- 3.2 Due to the scale of construction in Paisley Town Hall, a period of snagging and defect management was undertaken. This has now drawn to a close with no significant issues.
- 3.3 On 30 March 2023 a report noting the quantum and reasons for increases in costs for the appointment for quantity surveyor and designer services for the design and construction of the Main Works at Paisley Town Hall was noted by the Finance, Resources and Customer Services Policy Board.
- 3.4 Subsequent to the report noted at 3.3 of this Report, additional cost increases were incurred as notified in item 2.1.1i of this Report relating to the Consultants continuing to provide services:
- i. during prolongation of the main build programme.
 - ii. during the snagging and defects correction period; and
 - iii. to assist the CD&I project team bring the works contract to financial close.
- 3.5 As the Paisley Town Hall main works construction contract is complete and defects period has ended, the Council do not anticipate incurring additional external consultant fees regarding this project.

4. **Glasgow Airport Investment Area (GAIA) Project**

- 4.1 The Glasgow Airport Investment Area project provides the enabling infrastructure for AMIDS. Construction was completed in October 2022 and the project is now in an extended 5 year defects and maintenance period.
- 4.2 On 16 September 2015 the recommendation to award the Glasgow Airport Investment Area Lead Consultancy Commission – Multi Disciplinary Services, Roads and Bridges Contract (Ref: RC1505_4060(ITT_9194) was approved by the Procurement Sub Committee Board.
- 4.3 On 05 September 2018 a report noting the quantum and reasons for increases in costs for the Glasgow Airport Investment Area Lead Consultancy Commission – Multi Disciplinary Services, Roads and Bridges Contract (Ref: RC1505_4060(ITT_9194) was noted by the Finance, Resources and Customer Services Policy Board.
- 4.4 Subsequent to the report noted in item 4.3 of this Report, additional cost increases are required as noted in item 2.1.1ii of this Report relating to:
- i. Inflationary increase in key staff rates, in line with the Consumer Price Index and in accordance with the Conditions of Contract;
 - ii. Prolongation of the works contract due to Covid-19 pandemic which extended the period and services required for site supervision;
 - iii. support and advice managing a number of construction defects with the Contractor; and
 - iv. bringing the works contract to a financial close.

5. **Project Governance**

- 5.1 The modifications and additional instructions for each contract have been fully documented and approved in accordance with the Change Control process and project governance, which requires the approval of the City Deal and Infrastructure Programme Board prior to agreeing the final modifications / changes with each Consultant for their contract.
- 5.2 The funding for the increase in fees for the external consultant appointments will utilise existing project resources within the respective budgets for each project which were earmarked for contingencies.
- 5.3 This Report is submitted in accordance with Standing Order 20.3 which requires that where it becomes apparent that the total value of a contract as previously reported to the Finance, Resources and Customer Services Policy Board is likely to be exceeded by more than the greater of £100,000 or 25% of the approved contract value, that a report on the matter be submitted to the Finance, Resources and Customer Services Policy Board.

Implications of the Report

1. **Financial** –The additional costs outlined in this Report will be met from agreed project budget.
2. **HR & Organisational Development** – None arising directly from this Report.
3. **Community/Council Planning** - Reshaping our place, our economy and our future - The contracts will assist the project teams in delivering the strategic aims and outcomes of the Council's City Deal and infrastructure projects.
4. **Legal** - The modifications to the external consultant appointments have been made in accordance with the Council's Standing Orders relating to Contracts and with consideration to Regulation 72 (1) (e) of the Public Contract Scotland Regulations 2015.
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.
8. **Health & Safety**- None arising directly from this Report.
9. **Procurement** - The procurement procedures outlined within this Report shall ensure that the Council meets its statutory requirements in respects of procurement procedure, efficiency and modern Government. The modifications were considered in accordance with the Council's Standing Orders relating to Contracts and officers do not consider these to be substantial modifications to the existing contracts and therefore permissible under Regulation 72 (1) (e) of the Public Contracts (Scotland) Regulations 2015.
10. **Risk** – As noted in item 4.1, the defects period for GAIA construction works contract is ongoing and therefore there is a risk of further construction defects requiring additional support from the consultant. The project team will continue to monitor the contract but anticipated the revised fee forecast is sufficient for this risk.
11. **Privacy Impact** - None arising directly from this Report.
12. **Climate Risk** - None arising directly from this Report.

13. **Children's Rights** – This Report does not cover a new policy, function or strategy nor a substantive change to an existing policy, function or strategy which will have an impact on children's rights.
14. **Cosla Policy Position** - None arising directly from this Report.

List of Background Papers

- a) Contract Authorisation Report for the Glasgow Airport Investment Area Lead Consultancy Commission – Multi Disciplinary Services, Roads and Bridges Contract (Ref: RC1505_4060(ITT_9194) approved by the Procurement Sub Committee Board on 16 September 2015.
- b) Report Glasgow Airport Investment Area Lead Consultancy Commission – Multi Disciplinary Services, Roads and Bridges Contract (Ref: RC1505_4060(ITT_9194) noted by the Finance Resources and Customer Services Policy Board on 05 September 2018.
- c) Report on Design Team Appointments for the Main works at Paisley Town Hall – Notification of increase in costs noted by the Finance Resources and Customer Services Policy Board on 30 March 2023.

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

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

Heading: Contract Award: Demolition of Properties 38-52 Waverley Road, Paisley (RC-CPU-23-281)

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 Works Contract for Demolition of Properties 38-52 Waverley Road, Paisley (RC-CPU-23-281) to Caskie Limited.
 - 1.2 The recommendation to award the Contract follows a procurement exercise conducted in accordance with the Council's Standing Orders Relating to Contracts 1 January 2024 for a below Regulated (Works) Contract using the Quick Quote Procedure.
 - 1.3 A Contract Strategy was approved by the Strategic Category Manager, Head of Facilities and Property Services, and the Head of Housing Services on 9 September 2024.
-

2. **Recommendations**

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

- 2.1 Authorises the Head of Corporate Governance to award a Works Contract in the form of SBCC Minor Works Building Contract for use in Scotland, 2011 Edition, as supplemented and amended by the

Employer's Amendments, for Demolition of Properties 38-52 Waverley Road, Paisley (RC-CPU-23-281) to Caskie Limited.

- 2.2 Authorises the Tendered Contract Sum (approved contract value) of £192,989 excluding VAT.
- 2.3 Authorises the Date for Commencement of the Works as 6 January 2025 and the Date for Completion as 20 June 2025. Any changes to these dates will be confirmed in the Council's Letter of Acceptance.

3. **Background**

- 3.1 This procurement exercise is for the appointment of a contractor to carry out the demolition and site clearance of properties 38-52 Waverley Road, Paisley. The Waverly Road area is one of eight within the Council's 10-year Housing-Led Regeneration and Renewal programme. Within Waverly Road a total of 12 blocks have been approved for demolition and 8 blocks are to be retained and receive enhanced investment. This report relates to the demolition of the first 8 blocks at this location, which are fully Council owned and have been vacated.
- 3.2 A Quick Quote for these demolition works was issued on the Public Contract Scotland – Tender portal on the 12 September 2024. Six organisations were invited to participate in the Quick Quote process by the Council.
- 3.3 By the closing date set for return of electronic tender submissions, 12 noon on 1 October 2024, four organisations submitted a response, one organisation declined to respond and one organisation failed to submit a response.
- 3.4 In accordance with the Council's Standing Order relating to Contracts standing order 11.5, Tenderers were required to complete a Single Procurement Document (SPD) to be submitted with their tender submission. All four tender submissions were evaluated against a pre-determined set of Criteria in the form of the SPD by representatives from the following Council services: Property Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health & Safety.
- 3.5 All four tender submissions received complied with the minimum selection criteria of the SPD. The four tender submissions were each evaluated against the Award Criteria of 40% Quality and 60% Price.

- 3.6 The scores relative to the Award Criteria for each of the four tender submissions are noted below:

Tenderer	Price (60%)	Quality (40%)	Total (100%)
Caskie Limited	54.71%	33.75%	88.46%
George Beattie & Sons Limited	60.00%	26.25%	86.25%
Dem-Master Demolition Limited	26.77%	31.25%	58.02%
Reigart Contracts Limited	31.90%	19.00%	50.90%

- 3.7 The evaluation of tender submissions received identified that the submission by Caskie Limited was the most economically advantageous tender.
- 3.8 The form of Contract is SBCC Minor Works Building Contract for use in Scotland, 2011 Edition as supplemented and amended by the Employer's Amendments.
- 3.9 The costs for this Contract will be met through the Housing Revenue Account (HRA) Capital Programme budget.
- 3.10 Community Benefits were requested as part of the procurement process and Caskie Limited confirmed that the following Community Benefit would be made available to the Council for this Contract.

Community Benefit Outcome Description	No of People / Activities
Work Experience Placement for an Individual 16+ years of age	2

Implications of the Report

1. **Financial** - The cost of £192,989 excluding VAT will be met through the Housing Revenue Account (HRA) Capital Programme budget. The anticipated start date is 6 January 2025.

2. **HR & Organisational Development** – None directly arising from this report.
3. **Community/Council Planning** –
 - **Our Renfrewshire is safe** – protecting vulnerable people and working together to manage the risk of harm.
 - **Place:**
 - Working with partners to ensure our neighbourhoods are safe, vibrant, and attractive places to live.
 - **Economy:**
 - Creating sustainable 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.
 - Supporting our citizens, particularly those furthest from the jobs market, into fair work – well paid, fulfilling employment.
 - Matching the skills developed in Renfrewshire with the opportunities available in Renfrewshire and equipping all children and young people to achieve success in life.
 - **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.
 - 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.
 - Empowering colleagues, organisations, businesses, and communities to access the information they need to make informed and positive green choices.
 - **Living our Values:**
 - Ensuring Renfrewshire Council delivers best value for our citizens and customers, that we are well governed, effective organisation.

4. **Legal** - The Procurement of this Contract was conducted as a below Regulated (Works) Quick Quote Procedure in accordance with the Council's Standing Orders Relating to Contracts 1 January 2024.
5. **Property/Assets** – The contract relates to the demolition of Housing blocks of Council owned vacant properties at Waverley Road, Paisley. The Council will work with the community to develop a neighbourhood renewal plan for the area following the demolition of the blocks.
6. **Information Technology** – None directly arising from this report.
7. **Equality & Human Rights** - None directly arising from this report.
8. **Health & Safety** - Caskie Limited health and safety credentials were evaluated by Corporate Health and Safety and met the Council's minimum requirements regarding health and safety.
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** - Caskie Limited insurances have been assessed and evaluated to confirm that they meet the requirements regarding insurance risk.
11. **Privacy Impact** – None directly arising from this report.
12. **Climate Risk** – The level of impact associated with provision of these works have been assessed using the Scottish Government Sustainability Test and is considered High Risk.

To mitigate against the High Risk, impact Caskie Limited:

- Has an Environmental Policy and Emissions Policy that is reviewed annually.
- Will segregate waste using a licensed Waste Management Contractor.
- Materials that can be recycled on site will be used to form other forms of aggregates for supply to construction projects. Only contaminated materials will be disposed of to landfill.
- Site management will monitor dust emissions daily ensuring appropriate methods to damp down debris using pressure washers to minimise dust generated and water canon to suppress any airborne particles that do arise.

- On-site Plant Equipment in intermittent use shall be shut down during the periods between work or, where this is impractical, shall be throttled to a minimum.

The Contractor is also required as per the Specification to:

1. Provide a site-specific waste management plan to reflect the key elements of the waste hierarchy i.e. Prevention, Re-use, Recycling, Recovery & Disposal.
2. Comply with all requirements stipulated by ISO14001 standards across the project in terms of environmental best practice.
3. All on site waste management will be in line with the requirements of the Waste (Scotland) Regulations 2012, with Zero Waste to be applied where possible.
4. The Scottish Procurement Document (SPD) Environmental Management questions 4C.7, 4D.1 and 4D.2 were utilised.

13. **Children's Rights** – None directly arising from this report.

14. **Cosla Policy Position** – No COSLA Policy Position implications have arisen or are anticipated

List of Background Papers

(a) None

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To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

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

Heading: Contract for Waste Management, Route Optimisation and In-Cab Technology

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 Waste Management, Route Optimisation and In-Cab Technology, reference RC-CPU-24-090, to Bartec Municipal Technologies Limited.

1.2 The recommendation to award the Contract follows a procurement exercise conducted in accordance with the Call-Off Contract requirements under Lot 3: Housing, Environmental and Planning Solutions ("Lot 3") of the Crown Commercial Services Vertical Application Solutions Framework Agreement, reference RM6259, ("the Framework") and Renfrewshire Council's Standing Orders Relating to Contracts.

1.3 A Contract Strategy was approved by the Strategic Commercial Category Manager on 29 August 2024 and the Head of Operations and Service Development on 30 August 2024.

2. **Recommendations**

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

- 2.1 Authorises the Head of Corporate Governance to award the Call-Off Contract for Waste Management, Route Optimisation and In-Cab Technology to Bartec Municipal Technologies Limited following a Further Competition Procedure under Lot 3: Housing, Environmental and Planning Solutions of the Crown Commercial Services Vertical Application Solution Framework Agreement, reference RM6259.
- 2.2 Authorises the Call-Off Contract value (the approved contract value) of up to £273,750 excluding VAT for the full Call-Off Contract period, including any extension periods.
- 2.3 Authorises the Call-Off Initial Period of three years with two Call-Off Optional Extension Periods of up to twelve months each. It is envisaged that the Call-Off Start Date will be 3 March 2025. The actual Call-Off Start Date will be confirmed in the Order Form. The Contract is to be awarded in accordance with the Framework Call-Off Award Procedure.
- 2.4 Authorises the aggregate liability cap in accordance with the Framework Core Terms which, for this Call-Off Contract, will not exceed the greater of £5,000,000 or 150% of the Estimated Yearly Charges.

3. **Background**

- 3.1 The Council requires a suitably experienced Supplier to provide a Waste Management, Route Optimisation and In-Cab Technology solution to facilitate effective and efficient waste management operations. The core functionalities this solution shall provide are:
 - Routing and mapping for strategic route planning;
 - Facilities for communication between office supervisors and collection crews;
 - Route risk information provided to collection crews;
 - Reporting functionality; and
 - Integrations with existing Council systems to improve self-service for Renfrewshire residents and businesses.

- 3.2 A review of the procurement options identified that the Crown Commercial Services Vertical Application Solutions Framework Agreement, reference RM6259 could be utilised. The procurement exercise for this Call-Off Contract was conducted in accordance with the Framework Call-Off Award Procedure under Lot 3: Housing, Environmental and Planning Solutions of the Framework and in accordance with the procedures for use of a third-party framework under the Council's Standing Orders Relating to Contracts.
- 3.3 A request for Expressions of Interest was issued via email on Friday, 30 August 2024 to all 29 Suppliers on Lot 3 of the Framework with a deadline of 4pm on Monday, 9 September 2024 for providing a response. Four Suppliers responded positively to the request for Expressions of Interest.
- 3.4 The further competition documentation was made available to those four Suppliers via the Public Contracts Scotland – Tender portal on 12 September 2024 with the further competition submission deadline of 12 noon on 2 October 2024. Two Supplier responses were received in response to this Further Competition Procedure.
- 3.5 The Supplier selection requirements contained in the Single Procurement Document (SPD) were already met at the Framework Award stage.
- 3.6 At this stage, one Tenderer failed the mandatory requirements. Their bid was rejected on that basis and not considered further.
- 3.7 All Tender Submissions were evaluated against the Further Competition Procedure Award Criteria of 60% Quality and 40% Price.
- 3.8 The scores relative to the Award Criteria for the tender response are noted below:

Tenderer Name	Quality Score (60%)	Price Score (40%)	Total Score (100%)
Bartec Municipal Technologies Limited	51.25%	40.00%	91.25%

- 3.9 Following evaluation in line with the criteria set out in the procurement documents, the bid received from Bartec Municipal Technologies Limited was the only submission which followed the procurement documents and was therefore deemed to be best value.
- 3.10 The cost for this Call-Off Contract will be funded by the Capital – General Services budget.

- 3.11 Community Benefits were requested as part of the procurement process and Bartec Municipal Technologies Limited has committed to the following Community Benefits:

Community Benefit Description	People / Activities
Industry Awareness Events	3
Financial Support for a Community Project	3

Implications of the Report

- Financial**
The approved Call-Off Contract value is up to £273,750.00 excluding VAT for the full Call-Off Contract period, including both extensions (five years in total). The anticipated Call-Off Start Date is 3 March 2025. This will be funded from the Environment, Housing and Infrastructure revenue budget and adequate provision has been confirmed by the Finance Business Partner.
- HR & Organisational Development**
Staffing resource will be required for the implementation of the solution and will be applied in line with Council policy and procedures.
- Community/Council Planning**
Living Our Values – this Contract will utilise software to provide the Council with a more effective and efficient means of waste management.
- Legal**
The procurement for this Call-Off Contract was carried out in accordance with the requirements of Lot 3 of the Framework and the Council's Standing Orders Relating to Contracts January 2024.
- Property/Assets**
The Contract will ensure that waste collection in Renfrewshire is delivered in an efficient manner.
- Information Technology**
This Contract will provide the necessary software for a waste management system. The implementation of this software will require support from ICT Staff.
- Equality & Human Rights**
None arising directly from this report.

8. **Health & Safety**
There are no direct Health & Safety issues arising from this report.
9. **Procurement**
The procurement exercise was conducted in accordance with the Call-Off Award Procedure under Lot 3: Housing, Environmental and Planning Solutions of the Crown Commercial Services Vertical Application Solutions Framework Agreement, reference RM6259, and Renfrewshire Council's Standing Orders Relating to Contracts January 2024.
10. **Risk**
The insurance cover held by Bartec Municipal Technologies Limited was assessed as part of their appointment to the Framework.
- The aggregate liability cap in accordance with the Framework Contract Core Terms for this Call-Off Contract will not exceed the greater of £5million or 150% of the Estimated Yearly Charges.
11. **Privacy Impact**
A Data Processing Impact Assessment was completed by Environment, Housing and Infrastructure. Bartec Municipal Technologies Limited will be required to confirm and agree to the Data Protection requirements as noted within the Order Form and relevant schedule.
12. **Climate Risk**
The level of impact associated with this Call-Off Contract has been assessed using the Scottish Government Sustainability Test and is considered to be low risk with limited climate change implications noted as part of this Call-Off Contract.
13. **Children's Rights**
None arising directly from this report.
14. **Cosla Policy Position**
None arising directly from this report.

List of Background Papers – None

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To: Finance, Resource and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance and Resources

Heading: Renfrewshire Council No Purchase Order No Pay Policy

1. Summary

- 1.1 In 2023, the Council commenced its Purchase to Pay (P2P) Programme, which aims to scope, design and implement a new P2P Operating Model. As part of this programme the Council is seeking to implement a No Purchase Order No Pay Policy.
 - 1.2 The purpose of this report is to seek approval from members to implement the Renfrewshire Council No Purchase Order No Pay Policy ("the Policy") as set out in Appendix 1.
 - 1.3 Following approval from members, additional guidance and training will continue to be developed to support the implementation of this Policy. The Policy will be fully implemented when the new P2P Operating Model goes live in 2025. Communications will also be distributed to all managers, employees and affected suppliers within the Council via the usual channels.
 - 1.4 Should the Council's Financial Regulations and Council's Standing Orders Relating to Contracts require to be updated to align with the approved Policy, those changes will be brought to full Council for approval.
-

2. **Recommendations**

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

- 2.1 Approves the Renfrewshire Council No Purchase Order No Pay Policy set out in Appendix 1.
 - 2.2 Authorises the Corporate Procurement Manager to amend the No Purchase Order No Pay Exemptions List appended to the Renfrewshire Council No Purchase Order No Pay Policy as required.
 - 2.3 Notes that the start date of the No Purchase Order No Pay Policy will be when the new Purchase to Pay Operating Model is implemented within the Council in 2025.
-

3. **Background**

- 3.1 Purchase to Pay is the set of processes that cover the activities of requesting, purchasing, receiving, paying and accounting for goods, works and services.
- 3.2 In 2023, the Council commenced its P2P Programme, which aims to scope, design and implement a new P2P Operating Model. The anticipated benefits of the P2P programme include:
 - **Simpler user experience:** our new P2P Operating Model will empower staff with efficient processes, easy-to-use-tools and straightforward guidance.
 - **Enforce Compliance Spend:** our P2P Operating Model will utilise reliable methods for analysing data and automated protective measures to ensure every transaction meets the highest compliance standards and reduces risk.
 - **Less Manual Processing:** automation and smart technologies will be incorporated into our P2P Operating Model, reducing manual tasks and allowing focus on value added work.
 - **Strong Supplier / Partner Relationships:** our P2P Operating Model will be designed to support long-term partnerships that foster mutual success and benefit our community.
- 3.2 The Renfrewshire Council No Purchase Order No Pay Policy, as set out in Appendix 1, applies where goods, works or services are being procured from an external supplier and payment is made upon receipt of an invoice.

Where an invoice is received from a supplier which does not include a valid Council-created Purchase Order Number it will be returned to the supplier unpaid.

- 3.3 The Policy recognises permitted exemptions due to the nature of particular spend, the inability to raise a Purchase Order in advance, or the nature of payment method. Permitted exemptions are detailed within the No Purchase Order No Pay Exemption List provided in Appendix 1 of the Policy. The Corporate Procurement Manager is authorised to amend, add and remove exemptions from the No Purchase Order No Pay Exemptions List.
- 3.5 Benefits of this Policy to the Council are improved budgetary controls by ensuring that all financial commitments are correctly recorded in the Business World finance system, increased compliance with procurement policies and procedures, and more efficient processing of invoices due to reduced manual intervention.

Implications of the Report

1. **Financial** – Improved budgetary control through ensuring that all financial commitments are correctly recorded in the finance system.
2. **HR & Organisational Development** – None arising directly from this report.
3. **Community/Council Planning** – None arising directly from this report.
4. **Legal** – the recommendations contained within this report and referenced Renfrewshire Council No Purchase Order No Pay Policy may require updates to the Council's Financial Regulations and the Council's Standing Orders Relating to Contracts. In addition, contractual terms and procurement documents will also require modification to reflect these Policy requirements.
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.
8. **Health & Safety** - None arising directly from this report.

9. **Procurement** – the recommendations implement a No Purchase Order No Pay Policy relating to goods, works or services being procured from an external supplier and where payment is made upon receipt of an invoice. Existing procurement documents, processes and procedures will be reviewed and modified to align with the Policy.
10. **Risk** - None arising directly from this report.
11. **Privacy Impact** - None arising directly from this report.
12. **Climate Risk** – None arising directly from this report.
13. **Children’s Rights** – None arising directly from this report.
14. **Cosla Policy Position** – None arising directly from this report.

List of Background Papers

- (a) None

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Appendix 1 – Renfrewshire Council No Purchase Order No Pay Policy



RENFREWSHIRE COUNCIL

NO PURCHASE ORDER NO PAY POLICY

Abstract

This document contains Renfrewshire Council's No Purchase Order No Pay Policy, including permitted exemptions to the Policy

CPU-XXX-X

Release Date: Month Year

Next Review Date: Month Year

Author: Corporate Procurement Manager

Approver: Corporate Procurement Manager

Controlled document unless printed or downloaded. This document is subject to document control procedure.

1. Introduction

The procurement of goods, works or services for Renfrewshire Council ("Council") must comply with the Council's Financial Regulations, Standing Orders Relating to Contracts, and associated procurement policies.

This document establishes Renfrewshire Council's No Purchase Order No Pay Policy ("the Policy") in relation to where goods, works or services are being procured from an external supplier and payment is made upon receipt of an invoice.

2. No Purchase Order, No Pay Policy

In general, where goods, works or services are being procured from an external supplier, any invoice received from a supplier in relation to those goods, works or services which does not clearly state a valid Purchase Order Number ("PO Number") provided by the Council will be rejected and returned to the supplier unpaid. There are exceptions to this rule, which are outlined further in the Policy.

When awarding grants which may involve the delivery of goods, works or services, or the Council derives any other benefit from them, due consideration must be made to the provisions of this Policy.

For the avoidance of doubt, any arrangements where the primary purpose is the supply of funding/money, either by or to the Council, e.g. loans, bonds, securities, grants or other financial instruments, will not be in the scope of this Policy.

3. Benefits of the Policy

The Council's No Purchase Order No Pay Policy will provide the following benefits:

- Ensures purchases will be authorised from the relevant budget before goods, services and works are supplied, improving compliance.
- Reduces potential risk to the Council by formally agreeing contract terms before the supplier commits to deliver.
- Makes processing of invoices more efficient, helping to maintain a good payment position with suppliers.
- Provides accurate and timely reporting, budgeting and forecasting across the Council.

4. Raising a Purchase Order (PO)

Designated Council staff can raise requisitions within the Council's approved electronic ordering systems where goods, works or services are being procured. Purchase Orders must be raised at the time the goods, works and services are requested, and prior to them being received. The value and type of purchase will

determine the level of approval required before a requisition is changed to a PO and a PO Number is created.

The PO, containing its unique PO Number, will be sent electronically to the supplier by the Council's approved electronic ordering system or, where this is not possible, emailed by the requisitioner. Any exemption to this must be approved by the Corporate Procurement Manager. A record of all exemptions will be maintained by the Corporate Procurement Manager and reviewed annually.

5. Payment of Invoices

Suppliers must send invoices directly to a defined Council email address set up for the purposes of receiving invoices.

All invoices must include the following information as a minimum:

- Valid Purchase Order Number provided by the Council,
- Invoice number (or unique identification number),
- Company name and address,
- Clear description of goods / services / works
- Date the goods or service were provided
- Date the invoice was created
- Amount being charged
- VAT rate and amount (if applicable)
- Total amount owed

Invoices received without a current valid PO Number will be returned unpaid to the supplier. The supplier will be instructed to contact the Council employee who requested the goods, works or services to obtain the necessary PO Number and Purchase Order information.

6. No Purchase Order No Pay Exemptions

There are certain situations in which a particular requirement may be exempt from this Policy due to the nature of the spend or the inability to raise a PO in advance.

A No Purchase Order No Pay Exemptions List (PO Exemptions List) is provided in Appendix 1 to this Policy. The Corporate Procurement Manager (CPM) manages the PO Exemptions List and can amend, delete or add exemptions to the PO Exemptions List. The list will be reviewed on an annual basis by the CPM with a view to identifying where processes can be developed to enable the phased removal of exemptions.

Application of exemptions is not mandatory. A Service Department may raise a Purchase Order for an item on the PO Exemptions List in order to access the benefits listed in section 3 of this Policy.

7. Compliance with Policy

Compliance with this Policy will be monitored and compliance reports will be provided to senior management on a regular basis to support enforcement of the Policy.

Compliance information will be used to identify where additional support, guidance and training for employees is required, as well as any activities required as part of the contract and supplier management process.

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Appendix 1 – No Purchase Order No Pay Exemptions List

The following identified items or particular categories of expenditure are permitted exemptions from the No Purchase Order No Pay Policy.

- Property rent
- Property rates
- Property service charges
- Planning applications
- Stamp duty land returns
- VAT payments
- Cashflow payments
- Payroll payments
- Legal settlements
- Foreign payments
- Land transactions
- Payments to Scottish Court & Tribunal Services
- Grant payments
- Utility services
- Urgent or Emergency Payments
- Payments made by purchasing cards, where purchases are made in accordance with the Purchasing Card Policy
- Payments to suppliers who physically cannot add a PO Number to an invoice
- Alternative payment arrangements are detailed within applicable contract terms and conditions
- Orders that cannot be placed through the Council's ERP Business World system (such as property repairs – orders placed via WorkHub or CAMIS)
- Payments that are not within scope of the No Purchase Order No Pay Policy