

Notice of Meeting and Agenda

Finance, Resources and Customer Services Policy Board

Date	Time	Venue
Wednesday, 31 March 2021	14:00	Teams - virtual meeting,

KENNETH GRAHAM
Head of Corporate Governance

Membership

Councillor Tom Begg: Councillor Bill Brown: Provost Lorraine Cameron: Councillor Audrey Doig: Councillor Neill Graham: Councillor Jim Harte: Councillor John Hood: Councillor Kenny MacLaren: Councillor Iain Nicolson: Councillor Jim Paterson: Councillor Jim Sharkey: Councillor James Sheridan: Councillor Andy Steel:

Councillor John Shaw (Convener): Councillor John McNaughtan (Depute Convener):

Recording of Meeting

This meeting will be recorded for subsequent broadcast via the Council's internet site. If you have any queries regarding this please contact Committee Services on 07534 058160. To find the recording please follow the link which will be attached to this agenda once the meeting has concluded. Please note that only meetings from 17 April 2020 onward have been recorded for broadcast. <https://youtu.be/X1u3CyL9mfU>

Apologies

Apologies from members.

Declarations of Interest

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

Finance

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|----------|--|----------------|
| 1 | Revenue and Capital Budget Monitoring as at 8 January 2021
Report by the Director of Finance. | 1 - 12 |
| 2 | Revenue and Capital Budget Monitoring – Council Overview as at 8 January 2021
Report by the Director of Finance & Resources. | 13 - 26 |

Performance

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| 3 | Chief Executive's Service - Service Delivery Plan 2021/22
Report by the Chief Executive. | 27 - 64 |
| 4 | Finance and Resources Service - Service Delivery Plan 2021/22
Report by the Director of Finance & Resources. | 65 - 92 |
| 5 | Environment & Infrastructure Service Delivery Plan 2021/22
Report by the Director of Environment & Infrastructure. | 93 - 126 |
| 6 | Facilities Management Operational Performance Report
Report by the Director of Environment & Infrastructure. | 127 - 136 |

Legal

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| 7 | Review of the Renfrewshire Council Byelaws on the Employment of Children 2010
Joint report by the Director of Children's Services and the Director of Finance & Resources. | 137 - 148 |
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HR

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| 8 | Revisions to the Council's Existing Pay and Grading Structure for Local Government Employees
Report by the Director of Finance & Resources. | 149 - 158 |
| 9 | People Strategy - Our People Our Future 2021-2026
Report by the Director of Finance & Resources. | 159 - 184 |

Procurement

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| 10 | Contract Award: Demolition of existing buildings on Chivas Regal Site, Paisley (RC-CPU-20-123)
Joint report by the Chief Executive and the Director of Finance & Resources. | 185 - 190 |
| 11 | Contract Award: Electrical Upgrade – St John Ogilvie PS (RC-CPU-20-260)
Joint report by the Chief Executive and the Director of Finance & Resources. | 191 - 196 |
| 12 | Contract Award: St Anthony's Primary – External Works (RC-CPU-20-189)
Joint report by the Chief Executive and the Director of Finance & Resources. | 197 - 202 |
| 13 | Contract Authorisation Report for the Provision of a GIS System
Joint report by the Chief Executive and the Director of Finance & Resources. | 203 - 206 |

14	Contract Award: Community Halls Refurbishments (RC-CPU-20-211)	207 - 214
	Joint report by the Chief Executive and the Director of Finance & Resources.	
15	Supply and Delivery of 400 Laptops	215 - 218
	Joint report by the Chief Executive and the Director of Finance & Resources.	
16	Contract for Paisley to Renfrew Active Travel Route (RC-CPU-20-146) under clause 9.1j) of Standing Orders relating to Contracts	219 - 224
	Joint report by the Chief Executive and the Head of Economy & Development.	
17	Contract Award: Paisley Museum Re-Imagined– Main Works (RCCPU- 19-419)	225 - 232
	Joint report by the Chief Executive and the Programme Director - City Deal & Infrastructure.	
18	Site Supervision Services for Design and construction works for CWRR Project	233 - 240
	Report by the Chief Executive.	
19	Contract Award: The Purchase of three (3) 26 Tonne Refuse Collection Vehicles (RCV) (RC-CPU-20-414)	241 - 244
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	
20	Contract Award: The Supply and Delivery of Coated Roadstone (RC-CPU-20-399)	245 - 248
	Joint report by the Chief Executive and the Director of Environment & Infrastructure.	

21	Provision of Adaptations and Small Repair Service (RC-CPU-20-370)	249 - 254
	Joint report by the Chief Executive and the Chief Officer, Renfrewshire Health & Social Care Partnership.	
22	Early Learning & Childcare Places - Linwood Community Nursery	255 - 260
	Joint report by the Chief Executive and the Director of Children's Services.	
23	Early Learning & Childcare Places Flexible Framework	261 - 278
	Joint report by the Chief Executive and the Director of Children's Services.	
24	Provision of Head Injury Support Service (RC-CPU-20-369)	279 - 284
	Joint report by the Chief Executive and the Chief Officer, Renfrewshire Health & Social Care Partnership.	



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring as at 8 January 2021

1. Summary of Financial Position

- 1.1. The projected Revenue outturn at 31 March 2021 for Finance, Resources and Customer Services is an underspend position of £4.251m (4.2%) against the revised budget for the year. This position results from the fact that additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets.
- 1.2. The projected Capital outturn at 31 March 2021 for Finance, Resources and Customer Services is a break-even position.
- 1.3. This is summarised over the relevant services in the table below and further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.

Table 1: Revenue						
Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Finance and Resources	£35,987	£35,542	£1,708	£37,250	(£1,263)	3.5%
Environment and Infrastructure	£17,835	£17,008	£3,983	£20,990	(£3,155)	17.7%
Miscellaneous	£46,408	£46,429	(£8,690)	£37,739	£8,669	-18.7%
Total	£100,230	£98,979	(£2,999)	£95,979	£4,251	-4.2%

Table 2: Capital						
Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
Finance, Resources and Customer Services, including Environment and Infrastructure	£5,743	£5,743	£0	£5,743	£0	0.0%

2. Recommendations

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above, considering that the forecast position is based on best estimates and confirmed government support at this point in time and may not incorporate the full financial implications of a sustained period of the current lockdown arrangements. Forecasts are likely to be subject to considerable fluctuation as the full service implications and associated costs of the pandemic become clear;
- 2.2. Note the projected Capital outturn position detailed in Table 2 above; and
- 2.3. Note the budget adjustments detailed at sections 4 and 6.

3. Revenue

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £4.251m (4.2% of total budget) for services reporting to the Finance, Resources and Customer Services Policy Board. This position results from the fact that additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets and has not been allocated to departments. Detailed division service reports can be also be found here, along with an explanation of each significant projected variance.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this Board.
- 3.3. The main reason for the projected outturn position is indicated below the tables showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).

4. Revenue Budget Adjustments

Members are requested to note from Appendix 1 that budget adjustments totalling £1.965m have been processed since the last report. These related

mainly to budget increases in Environment and Infrastructure Services, as follows:

- £1.337m transferred from Children's Services for catering and cleaning related to the expansion of early learning to 1140 hours;
- £0.531m Food Fund COVID-19 funding from the Scottish Government;
- £0.080m transferred from Chief Executives to Finance and Resources relating to web governance.

5. Capital

- 5.1. The Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020.
- 5.2. The Capital Monitoring report at Appendix 2 indicates adjustments in the approved capital programme for Finance, Resources and Customer Services for the year of £0.254m as result of changes to cash flow timings within the ICT & Infrastructure Renewal Programme.
- 5.3. Further detail, including reasons for significant variances, can be found at Appendix 2.

6. Capital Budget Adjustments

- 6.1. Since the last report, budget reprofiling from 2020/21 to 2021/22 totalling £0.254m has taken place, as follows:
 - ICT Infrastructure & Renewal (£0.254m) due to the expected delivery of Core IT upgrades now planned for Summer 2021.

Implications of this report

1. **Financial** – The projected budget outturn position for Finance, Resources and Customer Services' Revenue budget is an underspend of £4.251m. Income and expenditure will continue to be monitored closely for the rest of the financial year and, as far as possible, steps will be taken to mitigate any overspend.

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

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

- 2. HR and Organisational Development**
None directly arising from this report.
- 3. Community/Council Planning**
None directly arising from this report.
- 4. Legal**
None directly arising from this report.
- 5. Property/Assets**
The Capital expenditure in this board will result in lifecycle maintenance improvements to existing properties and replacement of ICT assets and infrastructure.
- 6. Information Technology**
None directly arising from this report.
- 7. Equality and Human Rights**
The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
- 8. Health and Safety**
None directly arising from this report.
- 9. Procurement**
None directly arising from this report.
- 10. Risk**
The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.
- 11. Privacy Impact**
None directly arising from this report.
- 12. Cosla Policy Position**
N/a.

13. Climate Risk

None directly arising from this report.

List of Background Papers

Revenue Budget and Council Tax 2020/21. Council, 9 March 2020.

Non-housing Capital Investment Programme, Prudential Framework and Treasury Management Strategy, and Capital Strategy 2020/21 – 24/25. Council, 9 March 2020.

Revenue and Capital Budget Monitoring as at 26 June 2020 - Finance, Resources and Customer Services Policy Board, 2 September 2020

Authors: Christine McCourt / Kevin Festorazzi / Geoff Borland

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources	35,908	79	35,987	35,542	1,708	37,250	(1,263)	(3.5%)	(1,271)	8
Environment and Infrastructure	15,928	1,907	17,835	17,007	3,983	20,990	(3,155)	(17.7%)	(2,830)	(325)
Miscellaneous	46,429	(21)	46,408	46,429	(8,690)	37,739	8,669	18.7%	8,690	(21)
NET EXPENDITURE	98,265	1,965	100,230	98,978	(2,999)	95,979	4,251	4.2%	4,589	(338)

Subjective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	77,817	1,119	78,936	73,703	1,726	75,428	3,508	4.4%	(583)	4,091
Premises Related	9,125	38	9,163	9,506	0	9,506	(343)	(3.7%)	(340)	(3)
Transport Related	816	0	816	803	93	896	(80)	(9.8%)	(438)	358
Supplies and Services	28,342	808	29,150	26,382	(7,353)	19,029	10,121	34.7%	7,541	2,580
Third Party Payments	2,002	0	2,002	2,004	0	2,004	(2)	(0.1%)	(2)	0
Transfer Payments	63,795	(10,003)	53,792	53,397	0	53,397	395	0.7%	10,486	(10,091)
Support Services	2,608	0	2,608	2,059	0	2,059	549	21.0%	(315)	864
Depreciation and Impairment Losses	13,196	0	13,196	13,196	0	13,196	0	0.0%	0	0
GROSS EXPENDITURE	197,701	(8,038)	189,663	181,050	(5,534)	175,516	14,147	7.5%	16,348	(2,201)
Income	(99,436)	10,003	(89,433)	(82,072)	2,535	(79,537)	(9,896)	(11.1%)	(11,760)	1,863
NET EXPENDITURE	98,265	1,965	100,230	98,978	(2,999)	95,979	4,251	4.2%	4,589	(338)

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID- 19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources Directorate	(767)	0	(767)	(787)	0	(787)	20	2.6%	9	11
Corporate Governance	2,956	0	2,956	2,808	125	2,933	23	0.8%	0	23
Finance Services	3,382	0	3,382	3,402	0	3,402	(20)	(0.6%)	(9)	(11)
ICT Services	9,355	0	9,355	9,676	160	9,836	(481)	(5.1%)	(578)	97
HR, OD and Workforce Strategy	2,515	0	2,515	2,787	0	2,787	(272)	(10.8%)	(263)	(9)
Customer and Business Services	14,701	0	14,701	14,124	830	14,954	(253)	(1.7%)	(252)	(1)
Housing Benefits	1,778	0	1,778	1,772	0	1,772	6	0.3%	5	1
Property Services	639	0	639	332	395	727	(88)	(13.8%)	(149)	61
Social care (non-delegated)	743	0	743	770	0	770	(27)	(3.6%)	(61)	34
Change Fund	19	79	98	99	198	297	(199)	(203.1%)	0	(199)
Finance projects	0	0	0	0	0	0	0	0.0%	0	0
Audit Services	587	0	587	559	0	559	28	4.8%	27	1
NET EXPENDITURE	35,908	79	35,987	35,542	1,708	37,250	(1,263)	(3.5%)	(1,271)	8

Objective Heading	Key Reasons for Significant Projected Variances
Corporate Governance	COVID-19 overspend arises from loss of income within Licensing and Registration services; the projection for this has reduced since Period 8
ICT Services	Anticipated overspend within Business World team owing to overlap of software contract re-tender exercise this year; COVID-19 overspend arises from increased kit and data requirements over the period of lockdown; a transfer of budget from within Finance and Resources has reduced the projection here.
Customer and Business Services	COVID-19 overspend arises from loss of income from statutory additions and Water Direct, mitigated by savings in postage and printing costs
Property Services	COVID-19 overspend arises from loss of income within the Technical Unit (fees from capital projects) and from commercial rents, mitigated by savings in external consultant costs.
Change Fund	A transfer of budget from Chief Executives for web governance has taken place. COVID-19 related spend has increased since Period 8.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

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

Subjective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID- 19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	33,009	0	33,009	33,497	167	33,664	(655)	(2.0%)	(462)	(193)
Premises Related	2,085	0	2,085	2,191	0	2,191	(106)	(5.1%)	(143)	37
Transport Related	82	0	82	59	0	59	23	28.0%	16	7
Supplies and Services	8,250	79	8,329	8,468	216	8,684	(355)	(4.3%)	(488)	133
Third Party Payments	1,637	0	1,637	1,639	0	1,639	(2)	(0.1%)	(2)	0
Transfer Payments	63,602	(10,003)	53,599	53,135	0	53,135	464	0.9%	10,573	(10,109)
Support Services	596	0	596	505	0	505	91	15.3%	77	14
GROSS EXPENDITURE	109,261	(9,924)	99,337	99,494	383	99,877	(540)	32.7%	9,571	(10,111)
Income	(73,353)	10,003	(63,350)	(63,952)	1,325	(62,627)	(723)	(1.1%)	(10,842)	10,119
NET EXPENDITURE	35,908	79	35,987	35,542	1,708	37,250	(1,263)	(3.5%)	(1,271)	8

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

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

Objective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Building Services	(338)	0	(338)	71	589	660	(998)	295.3%	(482)	(516)
Street Lighting Maintenance Work	373	0	373	523	0	523	(150)	(40.3%)	(144)	(6)
Public Building Repairs	3,550	38	3,588	3,588	0	3,588	(0)	(0.0%)	(0)	(0)
Cleaning And Janitorial Services	7,120	504	7,624	5,982	2,533	8,515	(891)	(11.7%)	(170)	(722)
Catering	4,561	1,365	5,926	6,303	861	7,164	(1,238)	(20.9%)	(2,094)	857
School Crossing Patrols	662	0	662	540	0	540	122	18.5%	60	63
NET EXPENDITURE	15,928	1,907	17,835	17,007	3,983	20,990	(3,155)	(17.7%)	(2,830)	(325)

Objective Heading	Key Reasons for Significant Projected Variances
Building Services	Increased employee costs due to the delivery of the food insecurity packages across Renfrewshire. Due to restrictions on construction work there is a loss of productivity and therefore lower income. Measures are being put in place to try and minimise the effect of this for the remainder of the year.
Cleaning And Janitorial Services	There is a significant spend related to the service response to the pandemic, including significant additional cleaning in schools, and additional hours required to cover for absence related to staff shielding.
Catering	The pressure due to the pandemic includes, a loss of income from school meals and Renfrewshire House café. Also includes food costs of the food insecurity packages delivered to residents across Renfrewshire. These are partially offset by savings in food purchases.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

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

Subjective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	18,734	1,118	19,852	14,131	1,559	15,690	4,162	21.0%	(120)	4,283
Premises Related	3,184	40	3,224	3,461	0	3,461	(237)	(7.3%)	(199)	(38)
Transport Related	734	0	734	744	93	837	(103)	(14.1%)	(454)	351
Supplies and Services	5,417	749	6,166	3,239	1,121	4,360	1,806	29.3%	(661)	2,467
Third Party Payments	0	0	0	0	0	0	0	0.0%	0	0
Transfer Payments	1	0	1	71	0	71	(70)	(6975.4%)	(88)	18
Support Services	706	0	706	247	0	247	459	65.0%	(391)	850
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
GROSS EXPENDITURE	28,776	1,907	30,683	21,893	2,773	24,666	6,017	19.6%	(1,914)	7,931
Income	(12,848)	0	(12,848)	(4,886)	1,210	(3,676)	(9,172)	(71.4%)	(917)	(8,256)
NET EXPENDITURE	15,928	1,907	17,835	17,007	3,983	20,990	(3,155)	(17.7%)	(2,830)	(325)

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - MISCELLANEOUS

Subjective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	26,075	0	26,075	26,075	0	26,075	0	0.0%	0	0
Premises Related	3,854	0	3,854	3,854	0	3,854	0	0.0%	0	0
Transport Related	0	0	0	0	0	0	0	0.0%	0	0
Supplies and Services	14,675	(21)	14,654	14,675	(8,690)	5,985	8,669	59.2%	8,690	(21)
Third Party Payments	365	0	365	365	0	365	0	0.0%	0	0
Transfer Payments	191	0	191	191	0	191	0	0.0%	0	0
Support Services	1,307	0	1,307	1,307	0	1,307	0	0.0%	0	0
Depreciation and Impairment Losses	13,196	0	13,196	13,196	0	13,196	0	0.0%	0	0
GROSS EXPENDITURE	59,663	(21)	59,642	59,663	(8,690)	50,973	8,669	14.5%	8,690	(21)
Income	(13,234)	0	(13,234)	(13,234)	0	(13,234)	0	0.0%	0	0
NET EXPENDITURE	46,429	(21)	46,408	46,429	(8,690)	37,739	8,669	18.7%	8,690	(21)

Subjective Heading	Key Reasons for Significant Projected Variances
Employee Costs	Budget adjustment relates to realignment of Council Tax Reduction budgets to Council Tax
Supplies and Services	COVID-19 projection relates to an overspend of £0.500m in Free School Meal and an under-recovery in savings of £0.850m due to the pause in R4R arising from the pandemic. An under-recovery in investment income of £0.6m is also anticipated. These are offset by £10.6m of additional COVID-19 funding from the Scottish Government that has not been allocated to services.
Transfer Payments	Budget adjustment relates to R4R savings being transferred in from Finance and Resources

RENFREWSHIRE COUNCIL
CAPITAL BUDGET MONITORING STATEMENT 2020/2021
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Project Title	Current Year 2020/21							Full Programme - All years			
	Prior Years Expenditure to 31/03/2020*	Approved Budget 2020/21	Budget Adjustments 2020/21	Revised Budget 2020/21	Projected Outturn 2020/21	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31 March 2025	Projected Outturn to 31 March 2025	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000	£000	%	£000	£000	£000	%
CORPORATE PROJECTS											
ICT Infrastructure Maint & Renewal Programme	0	1,231	(161)	1,070	1,070	0	0%	3,525	3,525	0	0%
Strategic Asset Management Fund	0	645	(645)	0	0	0	0%	0	0	0	0%
Energy Efficiency Programme	0	402	(402)	0	0	0	0%	147	147	0	0%
Lifecycle Capital Maintenance (LCM) Fund	0	5,157	(2,409)	2,748	2,748	0	0%	9,290	9,290	0	0%
Digital Infrastructure Provision	435	1,200	0	1,200	1,200	0	0%	1,935	1,935	0	0%
Community Empowerment Fund	74	351	(8)	343	343	0	0%	951	951	0	0%
Greenspaces and Parks	193	396	(14)	382	382	0	0%	1,016	1,016	0	0%
Villages Improvement Fund	0	0	0	0	0	0	0%	150	150	0	0%
TOTAL	702	9,382	(3,639)	5,743	5,743	0	0%	17,014	17,014	0	0%

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

Objective Heading	Key Reasons for Significant Projected Variances
Lifecycle Capital Maintenance (LCM) Fund	Monitoring continuing to assess impact of COVID-19 on cost and timing of projects which may result in future budget adjustments



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance and Resources

Heading: Revenue and Capital Budget Monitoring – Council Overview as at 8 January 2021

1. Summary of Financial Position

- 1.1. The projected Revenue outturn at 31 March 2021 for all services is a breakeven position.
- 1.2. The projected Capital outturn at 31 March 2021 for all services is a breakeven position against the revised budget for the year.
- 1.3. This is split between General Fund Services and the Housing Revenue Account (HRA) in the table below, with further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.
- 1.5. Included in the Projected Outturn relating to COVID-19, but not detailed in the service figures in the appendices is a potential under-recovery in Council Tax income of £2.0m arising from the economic impact of the pandemic. This figure represents 2-3% of budgeted council tax income in the year. It is anticipated as the full economic impact of the pandemic becomes clear, particularly in relation to increased levels of unemployment driving significant increases in Council Tax reduction levels, delayed new house build completions as well as lower cash collection levels that council tax income will reduce. This forecast will continue to be kept under close review and will be updated as the year closes.

Table 1: Revenue						
Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	453,630	447,279	5,750	453,029	601	(0.1%)
Housing Revenue Account	0	(159)	760	601	(601)	0.0%

Table 2: Capital						
Division	Revised Annual Budget £000	Projected Outturn Core £000	Projected Outturn COVID-19 £000	Total Projected Outturn £000	Budget Variance (Adv)/Fav £000	Budget Variance %
General Fund Services	53,189	53,189	0	53,189	0	0.0%
Housing Revenue Account	9,518	9,518	0	9,518	0	0.0%

2. Recommendations

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above, considering that the forecast position is based on best estimates and confirmed government support at this point in time. The forecasts do not as yet incorporate the potential costs associated with Council support to the mass vaccination programme, therefore forecasts are likely to be subject to considerable fluctuation as the full service implications and associated costs of the pandemic continue to evolve; and
- 2.2. Note the projected Capital outturn position detailed in Table 2 above.

3. Revenue Monitoring

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £1.993m (0.4% of total budget) for all Services. Details for all services can be also be found here, along with an explanation of significant projected variances.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this Board. It is further anticipated that a report to Council in March will outline in further detail the financial position at that point, along with proposed actions the Council will require to undertake to address the unprecedented financial challenges it faces in the current and future years.

- 3.3. The main reasons for the projected outturn position are indicated in the appendix showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).
- 3.4. The most significant areas to bring to member's attention relate to the projected impact of the COVID19 on both Renfrewshire Leisure and the HSCP.
- RL remain heavily impacted by the national and local restrictions implemented by the Scottish Government in response to the COVID crisis. It is anticipated that over the remainder of 2020/21 RL will continue to experience operational restrictions with resulting reduced revenue generation. It is forecast that over the course of 2020/21 the Council could be required to provide RL with up to an additional £1.5m of financial support and this is reflected within the reported figures. RL continues to try and mitigate this position.
 - Within adult services managed by Renfrewshire HSCP, the service has been required to take unprecedented measures in response to the coronavirus pandemic, including substantial levels of support to external care providers in order to ensure their ongoing financial sustainability. As at period 10, the service estimates that costs of £8.2m will be incurred specifically in relation to COVID-19 by the end of the financial year, with approximately £6.2m of this cost being related to financial sustainability payments to private adult and elderly care providers. The Scottish Government has provided confirmation that all reasonable additional costs associated specifically with the crisis will be fully funded and funding is flowing to HSCP's on this basis. In this context, additional costs specifically relating to the COVID response is not therefore included within this report on the clear expectation of these costs being funded directly by the Scottish Government. Outwith COVID19 specific costs, the service is forecasting a £2.83m underspend on core service provision primarily due to vacancies across a range of service areas. The outturn year end underspend will be incorporated into IJB reserves and this forecasted year end position has been taken into account in the agreed budget arrangements for 2021/22 operating between the Council and the HSCP.

4. Capital Monitoring

- 4.1. The General Services Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020. For General Fund Services the approved capital spend for 2020/21 is £53.189m.

- 4.2. The Capital Monitoring report at Appendix 2 indicates a projected breakeven position in the approved capital programme for General Fund Services for the year.
- 4.3. The HRA Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9 March 2020. For the HRA the approved capital spend for 2020/21 is £9.518m.
- 4.4. The Capital Monitoring report at Appendix 3 indicates a breakeven position in the approved capital programme for the HRA for the year.
- 4.5. Further detail, including reasons for significant variances, can be found at Appendix 3.

5. Capital Overview

- 5.1. The Council must determine and keep under review the maximum amount which it can afford to allocate to capital expenditure. In addition, the Council must also keep under review its Capital Financing Requirement (CFR) i.e. the level of resources that are used to fund capital expenditure over the longer term (rather than at point of spend). It is also the duty of the Council to have regard to the Prudential Code in setting its capital expenditure limit and its capital expenditure requirement.
- 5.2. The limit on capital expenditure which the Council has set for 2020/21 is shown in the table overleaf. The limit is based on the resources available to fund the capital programmes, split between Housing and Non-Housing Services, but excludes PSHG as this is not considered to be capital spend.

	Approved Plan £m	Forecast Expenditure £m
Non-Housing	95.186	53.189
Housing	30.215	9.518
Total	125.401	62.707

- 5.3. The CFR which the Council has set for 2020/21 is shown in the table below, and is split between Housing and Non-Housing Services. In addition, the projected out-turn at 31 March 2021 is also shown. Any significant increase in the capital expenditure limit which is not funded at point of spend will result in an increase in the CFR.

	Approved CFR to 31 March 2021 £m	Projected CFR to 31 March 2021 £m
Non-Housing	277	266
Housing	115	112
Total	392	378

6. Housing Services Programme

- 6.1. The programme approved by Council on 9 March 2020 totalled £30.215m. The programme currently stands at £9.518m, a reduction of £20.697m resulting from the net effect of budget brought forward from 2019/20 of £2.950m and projects re-profiled from 2020/21 to 2021/22 of £23.647m. The projects re-profiled into 2021/22 mainly relate to external improvements to existing properties and new build projects delayed by the COVID-19 pandemic.
- 6.2. Capital expenditure to 8 January 2021 totals £4.519m and represents 47% of the available resources and compares with 80% for the equivalent time in 2019/20. The difference is due to the lack of activity in the first quarter of the financial year and the delays to start dates of Council House New Build to the later part of 2020/21 as a result of the Covid -19 pandemic.
- 6.3. Capital income totalling £0.699m has been received to 8 January 2021. This represents 100% of the total anticipated income and compares with 97% for the equivalent period in 2019/20.
- 6.4. The projected outturn position, after the budget changes, is for the Housing Services Programme to break even. However, inflationary impacts of delay to work and estimates of costs complying with new guidelines, such as social distancing sites, are still ongoing and may result in this being revised at a future date.

7. Non-Housing Services Programme

- 7.1. The programme approved by Council on 9 March 2020 totalled £95.186m. The current programme totals £53.189m, a decrease of £41.997m resulting from the net effect of budget increases of £4.263m, mainly from increases to Town Centre Capital Fund and Strathclyde Passenger Transport grant. Net budget brought forward to 2019/20 from 2020/21 of £0.814m and projects re-profiled from 2020/21 to 2021/22 of £45.446m. The projects re-profiled into 2021/22 centre around City Deal and the Paisley Town Centre and Infrastructure Projects due to delays caused by COVID-19 restrictions.
- 7.2. Capital expenditure to 8 January 2021 totals £29.566m and represents 56% of the available resources and compares with 64% for the equivalent time in 2019/20.

- 7.3. Capital income totalling £23.034m has been received to 8th January 2021. This represents 69% of the total anticipated income and compares with 82% for the equivalent period in 2019/20. The difference is due to cash flow differences in the timing of receipt of capital grants.
- 7.4. The projected out-turn position, after the budget changes, is for a breakeven position. However, as in 6.4, the full impact of the COVID-19 on capital costs has not been determined with increased costs through inflation and compliance expected to increase the risk of overspends within the capital programme.

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 the capital budget monitoring procedures.
- 8.2. The Council approved expenditure up to £2.050m for 2020/21. The programme currently stands at £0.913m, a decrease of £1.137m as result of projects re-profiled into 2020/21 due to the expected cash flow timing of grant payments to private owners.
- 8.3. The programme is expected to spend by 31 March 2021, and expenditure will be contained within the overall resources.

Implications of this report

1. **Financial** – The projected budget outturn position for General Fund Services Revenue budget is an underspend of £0.601m and for the HRA Revenue budget is an overspend of £0.601m. 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 any overspend.

The projected outturn position for General Fund Services Capital budget is breakeven and for the HRA Capital budget is breakeven. The Capital programme will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate any overspend.

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

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

3. **Community/Council Planning**
None directly arising from this report.
 4. **Legal**
None directly arising from this report.
 5. **Property/Assets**
None directly arising from this report.
 6. **Information Technology**
None directly arising from this report.
 7. **Equality and Human Rights**
The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
 8. **Health and Safety**
None directly arising from this report.
 9. **Procurement**
None directly arising from this report.
 10. **Risk**
The potential risk that the Council will overspend its approved budgets for the year will be managed at a Council-wide level by the Chief Executive and Directors.
 11. **Privacy Impact**
None directly arising from this report.
 12. **Cosla Policy Position**
N/a.
 13. **Climate Risk**
None directly arising from this report.
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List of Background Papers

Revenue Budget and Council Tax Policy Board report. Council 9th March 2020

Non-housing Capital Investment Programme, Prudential Framework and Treasury Management Strategy, and Capital Strategy 2020/21 – 2024/25. Council, 9th March 2020.

A Prudential Framework for Capital Finance – Progress Report. Council, 17th December 2020

Authors: Kevin Festorazzi / Lisa Dickie

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW

Policy Board	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Communities, Housing and Planning Services	13,113	299	13,412	13,178	930	14,108	(696)	(5.2%)	(689)	(7)
Education and Children's Services	216,677	(1,676)	215,001	212,653	2,483	215,135	(134)	(0.1%)	(1,416)	1,282
Infrastructure, Land and Environment	31,089	0	31,089	30,997	2,790	33,787	(2,698)	(8.7%)	(2,808)	111
Finance, Resources and Customer Services	98,265	1,965	100,230	98,978	(2,999)	95,979	4,251	4.2%	4,589	(338)
Adult Services	72,259	0	72,259	69,429	0	69,429	2,830	3.9%	1,971	859
Chief Executive's Service	21,304	(80)	21,224	21,629	555	22,184	(960)	(4.5%)	(2,050)	1,090
Communities, Housing & Planning Services (Paisley Legacy)	415	0	415	415	0	415	0	0.0%	0	0
GENERAL SERVICES NET EXPENDITURE	453,122	508	453,630	447,279	3,759	451,037	2,594	0.6%	(404)	2,998
Housing Revenue Account (HRA)	0	0	0	(159)	760	601	(601)	0.0%	(342)	(259)
NET EXPENDITURE	453,122	508	453,630	447,120	4,519	451,638	1,993	0.4%	(746)	2,739

Policy Board	Key Reasons for Significant Projected Variance
Communities, Housing and Planning Services	<p>The projected year end overspend is £0.696m. Planning and Housing is projecting overspend by £570k and this is entirely due to additional costs due to COVID. These additional costs relate to staff overtime to keep critical services within Homeless functions in operation. Supplies and services are also projected to overspend re additional bed and breakfast/ short stay facilities required to house Homeless people and meet service demands and responsibilities. Building Standard fees are now, at period 10 projected to under-recover due to a reduction in customer requests for warrants etc this financial year. Public Protection is projecting a year end overspend of £125k and this is after incurring £353k of COVID related expenditure and income under-recoveries for services such as community learning and pest control. The overspends due to Covid is being partially offset by underspends in employee costs due to vacancies and underspends in property maintenance/cleaning costs.</p>
Education and Children's Services	<p>The projected year-end overspend is £0.134m; this is due to an overspend in primary school staffing, due to retention of temporary teachers and provision of childcare hubs during lockdown period, additional property costs and PPE costs.; and Secondary School overspend in staffing, partly due to retention of temporary teachers and additional property costs. Projected overspends within Children and Families lie mainly in Residential Schools due to placements being greater than budgeted and higher Residential Accommodation staffing costs. The movement is due to anticipated Scottish Government funding to partially offset Covid-19 expenditure. This has been offset with an underspend in the 1140 Early Years expansion programme, due to delays in recruiting staff as a result of COVID-19.</p>
Infrastructure, Land and Environment	<p>The projected year-end overspend is £2.698m. Parking charges were suspended in March 2020, and although reintroduced in August, usage of spaces is significantly less than in previous years. Due to the pandemic it is forecast this will continue to the end of the financial year. A significant increase in household waste for both residual and recycling tonnages, results in a forecast increase in the costs of disposal. There is also a small increase due to the further lockdown measures introduced since the last report to board. In addition, there is an expected loss of income from both scrap metal and textile contracts. This is partially offset by a one-off reduction in the tonnages processed through the HWRC's due to the closure at the start of the year. Increased employee costs relating to additional cleaning but also associated with shielding, absence due to the pandemic, PPE, and adherence to social distancing measures are partially offset by management controls to reduce non-essential overtime for core service delivery. In order to adhere to social distancing measures, additional vehicle support is required for each collection vehicle, resulting in additional transport costs of approximately £0.340m for the year. There is also an under recovery of income from special uplifts and commercial waste contracts. It is forecast that these costs pressures will continue to the end for the financial year. It is now forecast that SPT will manage the current financial year without the need for additional financial support from Councils due to the pandemic. Significant adverse weather experienced since last policy board report has led to higher than anticipated costs of salt/grit usage. A one of cost pressure on materials cost and increased employee costs during response to the pandemic. Capital improvement works carried out by the service</p>

Policy Board	Key Reasons for Significant Projected Variance
	have decreased since 2019/20, and work is underway to increase efficiencies with a view to reducing projected service delivery costs.
Finance, Resources and Customer Services	The projected year-end underspend of £4.251m results largely from £10.6m of additional COVID-19 funding from the Scottish Government that has not been allocated to other services. The pressure due to the pandemic includes, a loss of income from school meals and Renfrewshire House café. Also includes food costs of the food insecurity packages delivered to residents across Renfrewshire. These are partially offset by savings in food purchases. Due to restrictions on construction work there is a loss of productivity and therefore lower income within Property Services. Other overspends relating to COVID-19 arise from loss of income within Licensing and Registration services; the projection for this has decreased since Period 8 with an upturn in licensing income. The COVID-19 projection also includes an overspend of £0.500m in Free School Meals and an under-recovery in savings of £0.850m due to the pause in R4R arising from the pandemic. An under-recovery in investment income of £0.600m is also anticipated owing to very low investment rates. £1.365m transferred from Children's Services for catering and cleaning related to the expansion of Early Learning 1140 hours.
Adult Services	The projected year-end underspend of £2.830m is predominantly due to underspends in employee costs due to vacancies and under-occupancy in care homes due to COVID-19.
Chief Executives	The projected year-end overspend of £0.960m is mainly due to supporting Renfrewshire Leisure with a revised level of requisition as a result of the net impact of income loss and increased costs incurred as a result of the closure of facilities during the lockdown period. Also this reflects the costs of studies commissioned to assist in determining the impact on the Renfrewshire economy of COVID-19 together with the cost of irrecoverable grant due to staff redeployment and the expected drawdown from earmarked reserves to fund the projected revenue costs associated with the Cultural Infrastructure Programme. This was partially offset with a net reduction in costs from the cancellation of the Renfrewshire Council events programme for 2020 and the net effect of a reduction in employee costs due to staff turnover and staff on parenting leave, which will assist in funding an element of the costs incurred in responding to the COVID-19 pandemic.
Housing Revenue Account (HRA)	The projected year end overspend is £0.601m and this is after incurring HRA related COVID costs/loss of income amounting to £0.760m. The HRA is utilising in year underspends in employee costs due to vacancies and underspends in transport costs/staff mileage to partially mitigate the additional COVID costs. Projected expenditure on payments to Building Services and other contractors for maintenance works are updated on a four weekly basis and have also been adjusted to reflect their capacity to undertake works until the end of the financial year. A recent review undertaken in relation to the projected income to be received at the year by the HRA from bank interest indicates that there will be an under-recovery of £0.121m at the year end. This is due to lower bank interest rates and lower cash balances being deposited.

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2020/21
1st April 2020 to 8th January 2021

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES - OVERVIEW

Subjective Summary	Revised Annual Budget at Period 8	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	314,229	1,448	315,677	305,590	3,868	309,458	6,220	2.0%	1,295	4,925
Premises Related	36,581	(153)	36,428	37,586	850	38,436	(2,008)	(5.5%)	(1,221)	(787)
Transport Related	12,344	(1)	12,343	12,226	327	12,552	(209)	(1.7%)	(521)	312
Supplies and Services	90,060	(847)	89,213	86,818	(5,362)	81,456	7,757	8.7%	3,924	3,832
Third Party Payments	81,903	24	81,927	79,761	1,186	80,947	980	1.2%	74	907
Transfer Payments	89,155	(9,936)	79,219	79,529	150	79,679	(460)	(0.6%)	9,807	(10,267)
Support Services	7,009	5	7,014	6,452	0	6,452	562	8.0%	(267)	829
Depreciation and Impairment Losses	34,995	83	35,078	34,993	0	34,993	85	0.2%	1	84
GROSS EXPENDITURE	666,276	(9,377)	656,899	642,955	1,019	643,973	12,926	2.0%	13,092	(166)
Income	(213,154)	9,885	(203,269)	(195,836)	3,500	(192,336)	(10,933)	(5.4%)	(13,838)	2,905
NET EXPENDITURE	453,122	508	453,630	447,120	4,519	451,638	1,993	0.4%	(746)	2,739

RENFREWSHIRE COUNCIL
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES
1st April to 8th January 2021
POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

		Current Year 2020-21						Full Programme - All years			
	Prior Years Expenditure to 31/03/2020*	Approved Budget 2020-21	Budget Adjustments in 2020-21	Revised Budget 2020-21	Projected Outturn 2020-21	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-25 £000	Projected Outturn to 31-Mar-25 £000	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000						
EDUCATION & CHILDREN'S SERVICES											
Education & Children's Services	63,799	13,727	(3,128)	10,599	10,599	0	0%	134,318	133,944	374	0%
TOTAL	63,799	13,727	(3,128)	10,599	10,599	0	0%	134,318	133,944	374	0%
COMMUNITIES, HOUSING & PLANNING											
Housing(HRA)	25,333	30,215	(20,697)	9,518	9,518	0	0%	121,205	121,205	0	0%
Housing(PSHG)	0	2,050	(1,137)	913	913	0	0%	2,263	2,263	0	0%
Development & Housing	0	65	0	65	65	0	0%	135	135	0	0%
TOTAL	25,333	32,330	(21,834)	10,496	10,496	0	0%	123,603	123,603	0	0%
INFRASTRUCTURE, LAND & ENVIRONMENT											
Environment & Infrastructure	12,838	12,452	1,327	13,779	13,779	0	0%	52,194	52,194	0	0%
TOTAL	12,838	12,452	1,327	13,779	13,779	0	0%	52,194	52,194	0	0%
FINANCE, RESOURCES & CUSTOMER SERVICES											
Corporate Projects	702	9,382	(3,639)	5,743	5,743	0	0%	17,014	17,014	0	0%
TOTAL	702	9,382	(3,639)	5,743	5,743	0	0%	17,014	17,014	0	0%
LEADERSHIP											
Leisure Services	55,849	1,095	0	1,095	1,095	0	0%	59,837	59,837	0	0%
Chief Executives	51,386	58,465	(36,557)	21,908	21,908	0	0%	341,087	341,087	0	0%
TOTAL	107,235	59,560	(36,557)	23,003	23,003	0	0%	400,924	400,924	0	0%
TOTAL ALL BOARDS	209,907	127,451	(63,831)	63,620	63,620	0	0%	728,053	727,679	374	0%
MADE UP OF :-											
Non-Housing Programme	184,574	95,186	(41,997)	53,189	53,189	0	0%	604,585	604,211	374	0%
Housing Programme(HRA)	25,333	30,215	(20,697)	9,518	9,518	0	0%	121,205	121,205	0	0%
Housing Programme(PSHG)	0	2,050	(1,137)	913	913	0	0%	2,263	2,263	0	0%
PROGRAMME TOTAL	209,907	127,451	(63,831)	63,620	63,620	0	0.0%	728,053	727,679	374	0%

RENFREWSHIRE COUNCIL
2020/21 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO 8 JANUARY 2021

	2020/21			
	Housing Services	Non Housing Services	PSHG Programme	Total
A. RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME	£'000	£'000	£'000	£'000
1. Prudential Borrowing	8,819	16,650		25,469
2a. General Capital Grant		11,545	500	12,045
2b. Specific Capital Grant	699	8,713		9,412
3. Usable Capital Receipts	0	13,348		13,348
4. Contribution From Current Revenue (CFCR)	0	2,994	413	3,407
5. Total Resource Availability	9,518	53,250	913	63,681
B. CAPITAL PROGRAMME				
6. Resources Available	9,518	53,250	913	63,681
7. Current Programme	9,518 100%	53,189 100%	913 100%	63,620 100%
C. ACTUAL EXPENDITURE VS PROJECTED				
8. Resource Availability	9,518	53,250	913	63,681
9. Cash Spent at 8 January 2021	4,519 47%	29,566 56%	466 51%	34,551 54%
10. Cash to be Spent by 31 March 2021	4,999	23,684	447	29,130
D. ACTUAL RECEIPTS VS PROJECTED				
11. Current Programme (total receipts expected)	699	33,606	500	34,805
12. Actual Cash Received at 8 January 2021	699 100%	23,034 69%	334 67%	24,067 69%
13. Receipts to be received by 31 March 2021	0	10,572	166	10,738



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Chief Executive

Heading: Chief Executive's Service - Service Delivery Plan 2021-22

1. Summary

- 1.1 Each year, Council services develop and prepare a Service Improvement Plan for approval by elected members. Service Improvement Plans are three year rolling plans which set out the key priorities and actions which will be progressed by the service, and the performance measures and associated targets which will be used to evidence progress made.
- 1.2 From previous reports to both Council and policy boards, elected members will be aware of the significant impact the COVID-19 pandemic has and continues to have on the provision of services by the organisation overall. Many services continue to be impacted by ongoing restrictions and are unable to be delivered in the same way, with many additional services being delivered as part of the ongoing COVID response.
- 1.3 In light of the significant change to the context in which the Council is operating, an interim change has been made to the service improvement planning process for 2021/22, with Service Delivery Plans being developed for each Council service. Although these plans still focus on some of the longer term ambitions and priorities being progressed by services, there is a much greater focus on the next 12 months, and the work that will be undertaken as part of the ongoing COVID response to stabilise and adapt the way in which services are provided going forward.
- 1.4 In line with operational changes to the delivery of services agreed by Leadership Board on 2 December 2020 in relation to the Right for Renfrewshire programme, planning and development management services have now transferred from the Communities, Housing and Planning Service to the Chief Executive's Service. The Chief Executive's Service Delivery Plan was presented to the Communities, Housing and Planning Board in March with members asked to approve those actions and performance targets which relate to the planning and development management functions, and therefore come under the remit of that policy board.

- 1.5 The Service Delivery Plan sits beneath the Council Plan, Community Plan, and alongside the Risk Management Plan and the People Strategy to form a suite of documents which provide the strategic direction for the service. The plan also sets out some of the key actions which the service will progress to support the delivery of the Social Renewal and Economic Recovery Plans, with the Chief Executive's Service leading work on these plans for the organisation.
- 1.6 The Plan sets out the priorities being addressed; the key tasks to be implemented; the implementation timetable; and our measures of success.
- 1.7 A six-monthly update on progress of the Service Delivery Plan will be presented to the appropriate policy boards in autumn 2021, and early summer 2022.

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - (a) approves the elements of the attached Service Delivery Plan which fall within the remit of this Board;
 - (b) agrees that an update on the progress that has been made in terms of delivering this plan be submitted to the Board in Autumn 2021; and
 - (c) note that this Service Delivery Plan has been submitted to the Communities, Housing and Planning Policy Board for approval of the elements covered by that Board's remit.

3. Background

- 3.1 The Chief Executive's Service supports the strategic direction of the organisation. We do this through a range of activities delivered across our service areas: policy and commissioning, economy and development, City Deal and infrastructure, and communications, marketing and events.
- 3.2 In December 2020, a report was presented to the Council's Leadership Board on the progress of the Right for Renfrewshire transformation programme. Within the Placeshaping workstream and in line with the recommendations agreed by the Board, a number of changes to management arrangements have now been implemented within the Chief Executive's Service, with the Development Management and Building Standards teams joining existing services to form a new Economy and Development function. In line with these changes, the Chief Executive's Service Delivery Plan was presented to the Communities, Housing and Planning Policy Board to approve the elements which fall within its remit.
- 3.3 As set out within Section 1 of this report, the service improvement planning process has been adapted this year to reflect the significantly different context in which services are now operating due to the COVID-19 pandemic. Restrictions in place over the past 12 months, and currently, continue to impact on the ability of services to operate in the same way, whilst new services are being delivered in response to the pandemic. Services have therefore developed interim Service Delivery Plans in place of the Service Improvement Plans, with a greater focus on the next 12 months and on work

being undertaken to respond and recover from the impacts of the pandemic, in addition to ongoing work to progress the key priorities of the service and the organisation overall.

- 3.4 The Service Delivery Plan is an important mechanism by which elected members scrutinise the work of the Chief Executive's Service and consider and set policy direction as necessary. Importantly, the Service Delivery Plan also links the Council Plan and Community Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering its objectives. The plan also sets out some of the key actions which the service will progress to support the delivery of the Social Renewal and Economic Recovery Plans agreed by Council in recent months. Section 7 of the attached Service Delivery Plan details the specific actions the service will progress in order to support the Council's immediate priorities and future direction.

4. **Key Achievements 2020/21**

- 4.1 In looking ahead to the next 12 months, the service has reviewed its activities over the course of 2020/21. The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented, and the Chief Executive's Service has played a critical role in supporting the Council's response.
- 4.2 As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which the Chief Executive's Service has provided services and, for many service areas, the actual services which they deliver. Priorities for the Chief Executive's Service have also changed to respond to the many issues caused by the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered, such as the review of Local Partnerships and the Celebrating Renfrewshire Participatory Budgeting programme; the publication of the Alcohol and Drugs Commission report and recommendations; delivering a digital events programme; fundraising activity for Paisley Museum; progressing City Deal and Cultural Infrastructure projects including an innovative District Heating Network solution; and continuing to offer support on jobs and skills development, including bidding to be a Kickstart provider
- 4.3 Key achievements for 2020/21 are summarised below:

Economy and Development

- Publishing Renfrewshire's Economic Recovery Plan, including an action plan with a refreshed employability programme for Renfrewshire, and supporting and growing supply chain management and knowledge exchange among manufacturing SMEs to supply Scottish / UK businesses and global supply chains.
- Leading the coordination, administration and delivery of business support grants in relation to COVID-19.
- Continuing to offer support on jobs and skills development and bidding to be a 'Kickstart' provider.

City Deal and Cultural Infrastructure

- Maintaining momentum in preparing the readiness of the AMIDS site for these anchor facilities, and further develop the AMIDS proposition to attract further investment.
- Progressing the Glasgow Airport Investment Area site works, with an estimated completion date of quarter 2 2021.
- Design and construction of an innovative District Heating Network solution is expected to commence in quarter 2 of 2021 and the Clyde Waterfront and Renfrew Riverside Project tendering process to award a design and construction contract is currently underway.
- The Museum and Town Hall projects are progressing well, with the Town Hall Advance Works contract complete. Tendering for both projects is underway and is anticipated to be on site for their main works contracts as early as possible in 2021.

Marketing, Communications and Events

- Delivering effective communications as part of the Council's response and supporting communities throughout lockdown and the easing of restrictions.
- Launching Our Values in June 2020 and documenting part of the Council's response to the global health crisis, and the significant contribution the Council has made to support the national response.
- Launching a new Internal Communications and Engagement Strategy and implementing a series of health and wellbeing campaigns to signpost staff to a range of available support.
- Delivering a digital programme of events, including Sma' Shot Day, Renfrewshire Doors Open Days, Radical Wars 1820-2020, Remembrance Day: Renfrewshire reflects, and Light up Renfrewshire, reaching over 40,000 people.
- Marketing activity to promote staycation opportunities to local people; encouraging spending that stays in the local economy; promoted micro-experiences and escapes in the fresh air (parks, open spaces, great outdoors); and examined trends in consumer attitude and demands.
- Completing the development of the Marketing strategy for Paisley Museum, based on community and visitor research, and delivering year one of the Museum's national PR strategy.

Policy and Commissioning

- Developing a Social Renewal Plan for Renfrewshire, setting out the key actions that the Council will take with partners to respond to the COVID-19 pandemic, with a key focus on addressing some of the significant inequalities that have existed historically across Renfrewshire's communities.

- Developing further the Neighbourhood Hub model, put into place as part of the initial pandemic response, with colleagues across the Council and our partners.
- Successfully completing another round of 'Celebrating Renfrewshire', the youth-led participatory budgeting exercise in partnership with Youth Services and Renfrewshire Youth Voice. Renfrewshire was one of the few local authorities in Scotland to carry out Participatory Budgeting exercises in 2020/21.
- Supporting the delivery of the Connecting Scotland Programme which was established by Scottish Government and Scottish Council for Voluntary Services to provide digital connectivity to people in priority categories who did not have a device.
- Publishing the final report of the Alcohol and Drugs Commission, including 27 recommendations which provide clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire.
- Representation on the national Procurement and Climate Change Strategy and Objectives workstream, focusing on maximising the opportunities to use our procurement spend to promote sustainability and help tackle the climate emergency.
- Providing briefings and updates on the critical information and guidance released by government and national bodies, and working closely with partners at a local and national level to analyse the available data on vaccination, risk, infection levels, positive cases and death rates to help us understand trends, identify any critical areas and inform our response.

4.4 A more detailed summary of achievements is included in the Service Delivery Plan appended to this report.

5. Key priorities

5.1 Over the next 12 months, the focus for the Chief Executive's Service will include understanding and addressing the impact of COVID-19, with a strong focus on recovery, through the two new plans – Renfrewshire's Social Renewal Plan and Economic Recovery Plan. Across the service, and the Council, we will work to stabilise and support services and the wider Renfrewshire community as we move through the new national recovery route map and associated changes to restrictions.

5.2 Priority areas for the service over the next 12 months include:

- **Social Renewal** – working collaboratively with Community Planning Partners to take forward Renfrewshire's Social Renewal Plan and action plan, based on the key messages and priority areas highlighted by the Community Impact Assessment.
- **Economic Recovery** – leading activity to support Renfrewshire's economic recovery through the Economic Recovery Plan and action plan alongside continuing to fulfil a critical role coordinating, administering and delivering business support grants in relation to COVID-19, and prioritising the local response on employability.

- **Response and recovery** – continuing to prioritise required work to support the ongoing COVID-19 response, with a particular focus on supporting community testing and the vaccination programme, and the further development of the Neighbourhood Hub model to support communities and to create ongoing resilience across communities.
- **Climate Change** – coordinating work from across services and with partners to develop a climate change adaptation plan for Renfrewshire and developing appropriate partnership and community engagement.
- **Alcohol and Drugs Commission** – leading the delivery of the Commission’s recommendations with partners, including developing the partnership governance structures required to drive this work and progressing actions which were identified as requiring immediate action.
- **Supporting communities** – reviewing local partnership arrangements, delivering the framework for mainstreaming participatory budgeting and further developing the Neighbourhood Hub model to enhance community engagement and empowerment.
- **Future Paisley** – leading the delivery of cultural regeneration through the Future Paisley programme, aligned to support Renfrewshire’s COVID-19 recovery and specifically the recovery of our cultural and creative sectors to deliver our ambitious long-term vision for Renfrewshire.
- **Local Development Plan and Local Housing Strategy** – working across services to develop these key strategic plans to shape the future of Renfrewshire’s communities, creating a sustainable Renfrewshire which best meets the needs of our people and encourages people to want to live here.
- **Elections** – supporting preparations for the delivery of a safe and successful Scottish Parliament election in May 2021.
- **Communications** - continuing to deliver effective communications and supporting communities throughout lockdown and the easing of restrictions, including public health advice and information on local services, community testing and vaccination.
- **Right for Renfrewshire** – continuing to support the progression of the transformation programme across the organisation with particular focus at a service level on the delivery of the Placeshaping and Developing Communities workstreams.

6. Actions and Performance Indicators

- 6.1 In developing this plan, a full review of indicators and actions in light of the current context has been undertaken. Activities to deliver the key priorities outlined above have been identified alongside appropriate performance indicators.
- 6.2 Due to the changing national and local position it is challenging to assess what suitable long-term targets are appropriate for performance indicators and to accurately establish milestones for longer-term service actions, therefore the focus for Service Delivery Plans’ action plans and performance scorecards is on key activities over the next 12 months. Some longer-term priorities will be included however timescales and targets may have changed due to the significant impact of the pandemic on service delivery. Wherever possible, the service continues to look ahead beyond the next 12 months - targets and actions can also been updated through the year as the operating

environment steadies, and this can be highlighted for elected members at the mid-term point.

- 6.3 Where appropriate, targets have been provided, but in other areas these have been paused and will be reviewed at the mid-term point. Where performance indicators or actions relate to activities which have not been able to continue at present due to the COVID-19 pandemic, these have been paused for this year, as outlined in the appendix, and new indicators and actions relating to COVID-19 response and recovery have been included, for example indicators around households and referrals supported by the Neighbourhood Hub teams.
- 6.4 Longer term key priority areas are also covered within the action plan, but the immediate focus remains on Renfrewshire's response to and recovery from the pandemic, with a clear alignment to delivery of the Council's high-level recovery plans, the Economic Recovery Plan and Social Renewal Plan.

Implications of the Report

- 1. Financial** - none
- 2. HR & Organisational Development** – none
- 3. Community/Council Planning** – COVID-19 will impact on the operations of Council partners and on services to the community. This paper highlights the work being undertaken to mitigate this impact as far as possible and maintain essential services for the safety and wellbeing of the community.
- 4. Legal** – none
- 5. Property/Assets** – none
- 6. Information Technology** – ICT are working to ensure staff have the capability to work from home wherever possible to reduce social contact in line with government and health guidance.
- 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** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods, works and services required by the Council.
- 10. Risk** – none
- 11. Privacy Impact** - none
- 12. COSLA Policy Position** – none
- 13. Climate Change** - As noted in section 5, the Leadership Board sub-committee on Climate Change will continue to meet and oversee the development of an adaptation plan for the Council.

List of Background Papers:None

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Chief Executive's Service

Service Delivery Plan 2021-2022

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1. INTRODUCTION

- 1.1 Services have, on an annual basis, produced a Service Improvement Plan (SIP) which sets out the strategic direction and outlines key programmes, actions, and improvements which we intend to deliver over the following three years, based on the resources likely to be available. These feed into the Council and Community Plans, detailing how Services, partners and stakeholders will work together, focusing on activities which will support the delivery of these plans for Renfrewshire.
- 1.2 During the initial phases of the COVID-19 pandemic, planned meetings of Council and all policy boards were paused, with the Emergencies Board established in order to support decision making and cross-party scrutiny during this critical period. Due to the cancellation of many policy boards, Service Improvement Plans for each service were not approved by all policy boards at that time. Interim reporting on service performance was re-established after summer 2020 with Service Update reports being presented at each board cycle between August 2020 and January 2021.
- 1.3 The pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some services to be paused, most Council services have continued throughout the year and have had to adapt to new ways of working. At the same time, the Council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency, or more often as a key partner with other public and third sector organisations. The operating environment has changed frequently, and often at short notice, and the Council has had to be flexible and adaptable to manage this change and adjust services accordingly. This 'response' phase is likely to continue for some time and will have a major impact on service delivery over the lifetime of this Plan.
- 1.4 Running parallel with the Council's response to the immediate concerns brought about by the pandemic and the associated restrictions has been work to consider how Renfrewshire recovers and rebuilds when restrictions ease and services begin to return to 'business as usual'. On 17 December 2020, Council approved the Economic Recovery Plan 2020-22 which focuses on job retention and creation, employability, supporting upskilling and innovation, tackling inequalities and delivering a 'green' recovery. Aligned to this is the Social Renewal Plan approved by Council in March 2021, which is the Council's initial response to the findings of a community impact assessment undertaken to develop a deeper understanding of the pandemic on local people and communities. This Plan will have wide-ranging priorities including targeted actions to support those disproportionately impacted with issues such as low income, insecure employment, caring responsibilities and disabilities.
- 1.5 The Council's financial outlook over the relatively short period of the next two years is subject to significant uncertainty. There are particular resource pressures in relation to COVID-19 response and recovery, including the impact of loss of income, alongside ongoing pay and cost pressures. The Council is actively managing these pressures on an in-year basis and is remobilising the Right for Renfrewshire transformation programme, which will be critical to supporting the Council's medium-term financial sustainability.
- 1.6 As a result of the pandemic, previously identified actions, performance indicators and targets across some areas of the service may no longer be relevant or have been heavily disrupted, and there has been a significant shift in the focus of the service, for example the coordination, administration and delivery of business support grants in relation to COVID-19. To reflect this, performance reporting arrangements for 2021/22 will take the form of this Service Delivery Plan (SDP).
- 1.7 The focus of the SDP will be on service delivery over the next 12 months, reflecting the greater focus on recovery and renewal. The service also remains committed to key priorities

being delivered over the longer term, however timescales and targets may have had to change due to the significant impact of the pandemic on service delivery.

- 1.8 A six-monthly update on progress of the SDP will be presented to the appropriate policy boards in autumn 2021, and early summer 2022.

2. IMPACT OF COVID-19

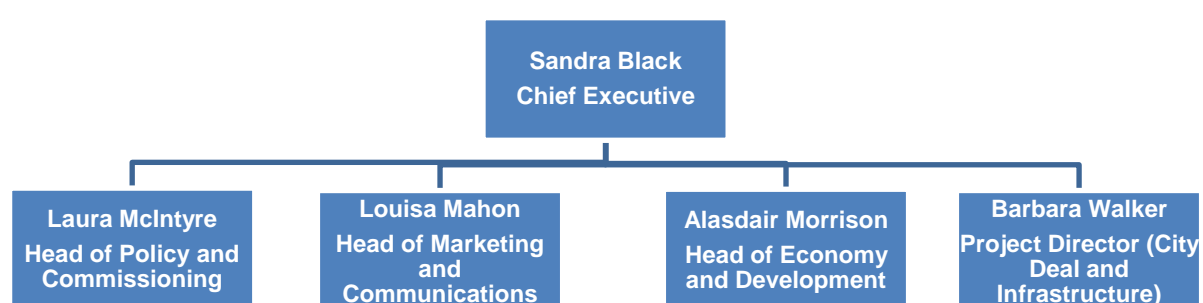
- 2.1 The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented and no Council service was untouched by the lockdown and associated restrictions during 2020. The Council has worked with partners to continue to deliver vital frontline services over the past 12 months, as well as create new services (such as the Neighbourhood Hubs) to respond to immediate critical needs. The workforce demonstrated its resilience and flexibility by adapting to new ways of working, whether that was finding new ways to support vulnerable people, providing new services where required and delivering these in different ways, with many employees across the service working from home. Staff continue to respond to an ever-changing set of circumstances and demands.
- 2.2 During Summer 2020, the Council worked to restart impacted services in line with Scottish Government guidance. In parallel to this work, the Council also commenced work with partners to develop local recovery plans for Renfrewshire, which set out the key actions that will be taken jointly to support communities and businesses to recover from the impact of the pandemic going forward.
- 2.3 Unfortunately, Renfrewshire has been subject to several different levels of restrictions since October 2020, with a national lockdown in place from January 2021 and remaining in place at the time of writing. The situation continues to evolve, and the Council remains very much in response mode - supporting local people, businesses and communities impacted by COVID-19 and associated current restrictions. There is a continued focus on supporting both mass testing and mass vaccinations, and practical support for those self-isolating is still being offered.
- 2.4 As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Chief Executive's Services has provided services and, for many service areas, the actual services which they deliver. Priorities for Chief Executive's Services have also changed to deal with the many issues caused by the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered, such as the review of Local Partnerships and the Celebrating Renfrewshire Participatory Budgeting programme; the publication of the Alcohol and Drugs Commission report and recommendations; delivering a digital events programme; fundraising activity for Paisley Museum; progressing City Deal and Cultural Infrastructure projects including an innovative District Heating Network solution; and continuing to offer support on jobs and skills development, including bidding to be a Kickstart provider.
- 2.5 Given the constricted timelines and staff concentrating on responding to COVID-19 it was not possible to involve employees as widely in the process of contributing to the SDP as happens during the normal course of producing the SIPs. However, staff will be included more widely in the development of the next Plan, and are currently engaged in the renewal and recovery plans.

3. WHAT WE DO

- 3.1 The Chief Executive's Service supports the strategic direction of the organisation. We do this through a range of activities delivered across our service areas: policy and commissioning, economy and development, City Deal, communications, marketing and events. Our services are delivered by 227 employees, led by the Chief Executive who is supported by the Head of

Policy and Commissioning, the Head of Marketing and Communications, the Head of Economy and Development, and the Project Director (City Deal and Infrastructure).

- 3.2 In December 2020, a report was presented to the Council's Leadership Board on the progress of the Right for Renfrewshire transformation programme. Within the Placeshaping service design, a number of changes to management arrangements have been implemented from January 2021, including the identification of the Head of Policy and Commissioning as the strategic lead officer to support the work of the Climate Change Sub Committee and lead on the development of the Council's Climate Change Adaptation Plan; elements of the Future Paisley programme are now being led by the Head of Marketing and Communications; the work of the City Deal team and the cultural infrastructure team has been brought together and led by the Project Director (City Deal and Infrastructure); and place planning services have been brought together in the Chief Executive's Service, with the Development Management and Building Standards teams now under the Head of Economy and Development.



4. KEY ACHIEVEMENTS AND ACTIVITIES 2020/21

- 4.1 Despite the main focus of the service over the last year being to tackle COVID-19 and supporting our communities and businesses, during this period the Chief Executive's Service has continued to deliver on a range of priorities.

Economy and Development

- 4.2 The Economic Recovery Plan 2020 to 2022 was published in December 2020 with an Action Plan including: a refreshed employability programme for Renfrewshire; promoting enterprise and entrepreneurship in all Renfrewshire High Schools through curriculum development; supporting and growing supply chain management and knowledge exchange among manufacturing; developing a programme to support work-place wellbeing; with NMIS develop a productivity and innovation programme for Renfrewshire manufacturing companies; raising awareness of contract opportunities from the public sector; targeting interventions for recruitment, upskilling and re-skilling across Renfrewshire's key sectors; large scale investment in refurbishment and regeneration of Council housing stock; and promoting a Renfrewshire Apprentice Framework.
- 4.3 The Service continues to fulfil a critical role in terms of the coordination, administration and delivery of business support grants in relation to COVID-19. The landscape is subject to continuous change due to the introduction of additional measures of support on an ongoing basis in response to the pandemic. This represents a significant ongoing resource pressure for the service and a vital activity to support Renfrewshire's businesses.
- 4.4 The Council's Employability Service continues to offer support on jobs and skills development. In October the Council bid to be a Kickstart provider and to be the Gateway organisation for local businesses to get involved. The Kickstart Scheme aims to create 6-

month work placements for those aged 16 to 24 who are in receipt of Universal Credit. The aim is for 700 places to be created across Renfrewshire in the coming year.

- 4.5 The Planning and Building Standards teams have continued to offer a full service to customers, processing enquiries and applications via electronic means and by phone. Officers are accepting alternative evidence such as photographs, reports from suitably qualified persons, video, or utilising remote means of conducting site inspections.

City Deal and Cultural Infrastructure

- 4.6 Glasgow Airport Investment Area site works are progressing with an estimated completion date of quarter 2 2021. The City Deal Team continue to work closely with Advanced Manufacturing Innovation District Scotland (AMIDS) partners, Scottish Enterprise, Scottish Government, and stakeholders National Manufacturing Institute Scotland (NMIS) and Medicines Manufacturing Innovation Centre (MMIC) to maintain momentum in preparing the readiness of the AMIDS site for these anchor facilities, and further develop the AMIDS proposition to attract further investment. Design and construction of an innovative District Heating Network solution is expected to commence in quarter 2 of 2021. The Clyde Waterfront and Renfrew Riverside Project tendering process to award a design and construction contract is currently underway.
- 4.7 Within the Cultural Infrastructure Programme the Museum and Town Hall projects are progressing, with the Town Hall Advance Works contract complete. Tendering for both projects is underway and is anticipated to be on site for their Main Works contracts as early as possible in 2021.

Marketing, Communications and Events

- 4.8 Effective communications continue to be critical to the Council response to the pandemic and supporting communities throughout lockdown, the easing of restrictions and subsequent reapplication of some measures. This includes public health advice and information on local services, from lockdown through restart and recovery. The aim has been to keep people informed, maintain public confidence in the Council's ability to respond to the crisis and maintain staff and community morale. Key activities have included:
- Designing a dedicated COVID-19 information hub within Council website for residents, staff and businesses, updated daily. This has been a successful single source of information and has had 3.1 million visits by 1.5 million users in 2020, 50% more than in 2019.
 - Establishing a social customer service team with Digital First team to provide extended hours of customer service across an initial seven-day period. This helped to reduce calls to the customer service centre, flag emerging issues, and allow real time analysis of data.
 - Public information campaigns informed by the Scottish Government Routemap, including the restart of services, the ongoing provision of business support, the reopening of schools and Household Waste Recycling Centres, campaigns to influence behaviour and help people understand local restrictions, and the launch and promotion of Johnstone Asymptomatic Test Centre and Renfrewshire's mass vaccination centres.
 - Internal communications involving Elected Members, managers and employees, including regular updates, a new weekly newsletter, and a fortnightly open letter from the Chief Executive.
 - Launching Our Values in June 2020 and documenting part of the Council's response to the global health crisis and the significant contribution the Council made to support the national response.

- Launching a new Internal Communications and Engagement Strategy and implementing a series of health and wellbeing campaigns to signpost staff to a range of support available either through their employer or via external partners.
- 4.9 The Council's live major event programme was cancelled in 2020 due to ongoing restrictions on mass gatherings. A digital programme was delivered and included Sma' Shot Day, Renfrewshire Doors Open Days, Radical Wars 1820-2020, Remembrance Day: Renfrewshire reflects and Light up Renfrewshire, reaching over 40,000 people. Work is underway to reintroduce a physical events programme in 2021, based on the Council's Autumn/Winter portfolio. Events will not immediately return to a pre-COVID delivery method in 2021, and digital programming, which has been well received by partners and attendees, will remain a feature throughout 2021 and particularly to support events in the Spring/Summer season.
- 4.10 In 2020 destination marketing focused on engaging the local resident population during a year when travel restrictions have significantly impacted ability to visit or spend leisure time out with local authority boundaries. This is in line with Visit Scotland's 2020 destination marketing and supports *Scotland Loves Local* from Scotland's Towns Partnership. Marketing activity has promoted staycation opportunities to local people; encouraged spending that stays in the local economy; promoted micro-experiences and escapes in the fresh air (parks, open spaces, great outdoors); and examined trends in consumer attitude and demands. Ongoing campaigns include Spend Local, Steal Back Summer, Be a Tourist in Your Own Town and the promotion of online events and trails. A Christmas campaign was delivered to encourage people to celebrate Christmas safely, 'spend local' and enjoy festive trails, competitions and activities in their local town.
- 4.11 In response to the crisis, a priority action plan was developed with the local tourism sector, aligned to the national tourism recovery plan, and a highly engaged Tourism Sub-Group is now active with 18 private and public sector (non-Council and leisure trust) members. The group has positioned the Council as the hub to help connect the sector, mobilise partnerships, link to business support and funding, promote skills and training in the sector and share insights.
- 4.12 In addition to the focus on COVID-19 communications and marketing, the development of the Marketing strategy for Paisley Museum was completed, based on community and visitor research. In addition, Year 1 of the Museum's national PR strategy was delivered, achieving YTD 36 pieces of coverage, 4.3m positive opportunities to hear or see, with PR value of £128,261. Fundraising activity for Paisley Museum has continued although the ability to reach individual donors has been significantly restricted due to COVID-19 restrictions. Work has focused on targeting Trusts and Foundations in quarter 2. The fundraising charity Paisley Museum Reimagined has secured just over £468,000 gifts to date. This includes successful applications to The Wolfson Foundation, The Hugh Fraser Foundation and The William Syson Foundation. The main priorities for the next quarter include further targeting of UK based Trusts and Foundations.

Policy and Commissioning

- 4.13 An update was provided to Council in March 2021 on the progress of the Social Renewal Plan, including the extensive work that has taken place to complete this first phase of the community impact assessment, including a COVID-19 impact survey issued to 1,500 local people, engagement with the Local Partnerships, and listening events with a range of different equality groups. The research findings have been used to develop an initial Social Renewal Plan which sets out a range of priority actions which the Council and partners should take forward. At the heart of this plan, there is a focus on improving wellbeing and tackling the inequalities that exist across Renfrewshire's communities. This is the first step in

the process of social renewal, with further work to commence with community planning partners in late March 2021.

- 4.14 The Neighbourhood Hub model which was put into place as part of the initial pandemic response continues to develop, with colleagues across the Council and our partners. Seven hub areas have been established, supported through three physical locations in Renfrew, Paisley and Linwood. The hubs operate on a partnership basis with Renfrewshire Leisure, Renfrewshire Health and Social Care Partnership (HSCP), Engage Renfrewshire, local groups and organisations across communities, and are supported by local volunteers. The hub teams have provided support services to over 800 households since the start of the lockdown period. Support provided has included signposting to food services, delivering prescriptions, befriending calls to people who feel isolated or vulnerable, and delivery of books and toys through the Libraries Direct Service.
- 4.15 Since the onset of COVID-19, the Partnerships and Inequalities team has engaged with community groups to support the humanitarian response effort. This has included leading the community food network to work in partnership with community groups leading local responses, coordinating distribution of FareShare community resources and supporting local organisations to build their capacity to deliver local services. Local community groups and the people using their services have been connected to advice and guidance resources and sources of funding, which has supported individuals and households and also built the resilience of community groups.
- 4.16 Another round of 'Celebrating Renfrewshire', the youth-led participatory budgeting exercise, was successfully completed in December 2020 in partnership with Youth Services and Renfrewshire Youth Voice. Over 1,700 young people voted on the 80 project ideas which were submitted, and £124,437 was awarded to youth projects across Renfrewshire, with 68 projects receiving funding across the seven Local Partnership areas. Renfrewshire was one of the few local authorities in Scotland to carry out Participatory Budgeting exercises in 2020/21.
- 4.17 Renfrewshire Council has continued to support the delivery of the Connecting Scotland Programme which was established by Scottish Government and Scottish Council for Voluntary Services to provide digital connectivity to people in priority categories who did not have a device. A total of 1,442 devices have now been allocated to organisations across Renfrewshire to support specific target groups including people shielding/at high clinical risk, families and care experienced young people and elderly and disabled people.
- 4.18 The final report of the Alcohol and Drugs Commission was presented to the Council and Community Planning Partnership in December 2020. It includes 27 recommendations which provide clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire, including urgently addressing issues in relation to mental health service provision, including provision for young people; considering trauma as part of everything that partners do in Renfrewshire – this is fundamental to reducing or preventing problems with alcohol and drug use and supporting recovery; and, introducing a whole system approach to supporting people with their alcohol and drug use.
- 4.19 The Head of Policy and Commissioning has strategic lead for the climate change agenda within the Council and has been working with services and elected members to coordinate the Council's response to the climate emergency. Work is currently being progressed to develop an adaptation plan for Renfrewshire, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019. A Climate Change Sub Committee

has now been established within the Council's governance structure to oversee this programme of work.

- 4.20 The Procurement Manager represents the local authority sector on the national Procurement and Climate Change *Strategy and Objectives* work stream, focusing on maximising the opportunities to use our procurement spend to promote sustainability and help tackle the climate emergency. The procurement team take account of key sustainability measures when tendering contracts with a value of over £50,000 and work closely with stakeholders to ensure that climate change objectives are incorporated into our procurement strategies.
- 4.21 The global demand for PPE remains high, corporate procurement continue to engage closely with suppliers, with internal stakeholders and with Scotland Excel to ensure that supply continues to meet the needs of essential services without disruption.
- 4.22 As restrictions remain in force, ongoing support is required to enable the private and voluntary sector care providers contracted by the Council to continue to safely deliver services. The procurement team are working with Renfrewshire HSCP to help manage ongoing claims for supplier relief.
- 4.23 The Procurement Team continue to engage with the Economic Development and Regeneration Teams to help support local communities to recover from the impact of COVID-19. This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses.
- 4.24 The policy team continues to provide briefings and updates on the critical information and guidance released by the Scottish and UK governments. Daily briefings are provided to the CMT and Senior Managers on any key announcements that would impact on the work of the Council and policy advice is developed as required. Enhanced support is also being provided to the HSCP, in particular to support scrutiny and reporting in relation to care homes.
- 4.25 The Council continues to submit a range of regular data and information returns to the Scottish Government on areas such as support for vulnerable adults and children, and housing. Work has been undertaken through COSLA and SOLACE to streamline this activity and the data submission has been coordinated by members of the Policy Team and is reported through a weekly dashboard.
- 4.26 In addition to submitting our own data as above, the data analytics team continue to work closely with partners at a local and national level to analyse the available data in terms of risk, infection levels, positive cases and death rates to help us understand the trends, identify any critical areas and inform our response. This work will continue as we work to understand the medium to longer term impact on our communities.

5. OUR STRATEGIC CONTEXT

National policy context

- 5.1 **Scotland's climate change legislation** (The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019) sets a target of net-zero emissions of all greenhouse gases by 2045. The act makes provision about advice, plans and reports in relation to those targets. The objective is to contribute appropriately to the world's efforts to deliver on the Paris Agreement reached at the 21st Conference of the Parties of the United Nations Framework

Convention on Climate Change. In November 2021, Glasgow will host the 26th Conference of the Parties, known as COP26, which is designed to produce an international response to the climate emergency. This was originally planned for November 2020 but was postponed due to the pandemic.

- 5.2 **The Scottish Government's Programme for Government 2020-21** focuses on dealing with the economic, health and social crisis caused by COVID-19, while taking steps to ensure that in responding to the pandemic Scotland also delivers on the government's commitments to tackle child poverty and to reach net-zero by 2045. The commitment to a Green recovery includes creating a Green Jobs Fund to boost opportunities in this area, as well as a fund to improve local authority refuse collection infrastructure and develop a new route map to reduce waste and meet Scotland's waste and recycling targets for 2025.
- 5.3 The Scottish Government set up a **Social Renewal Advisory Board** to look at how to deliver a fairer society while Scotland recovers from the effects of the pandemic. A [report](#) was published in January setting out 20 Calls to Action around the themes of Money and Work; People, Rights and Advancing Equality; and Communities and Collective Endeavour.
- 5.4 Following the referendum in 2016, the **UK left the European Union on 31 January 2020** and entered a 'transition period' which ended on 31 December 2020. The UK-EU Trade Cooperation Agreement was ratified by the UK Parliament on 30 December 2020, covering the key areas of the new trading relationship between the UK and the EU. Further supporting legislation including the UK Internal Market Act 2020 and the Scottish Government's EU (Legal Continuity) (Scotland) Act 2020 have also recently been passed. Further details on other provisions of relevance to local government (such as procurement, 'state aid', the UK Shared Prosperity Fund) are in development.
- 5.5 **Significant financial support** has been made available through programmes funded by both the UK and Scottish Governments to seek to mitigate the adverse impact on individuals and businesses that are unable to live and work as normal due to the restrictions placed on them under the lockdown periods, and the tiered system of protective measures. The scale and range of financial support measures put in place is unprecedented with almost £45m distributed directly to businesses in Renfrewshire by the Council since March 2020 to help them mitigate the impact of COVID-19 and the operational restrictions imposed by the Government to tackle the pandemic.
- 5.6 **The Community Empowerment (Scotland) Act 2015** and Review of Community Planning aims to empower community bodies through supporting them in taking ownership or control of land and buildings, and by strengthening their voices in decisions about public services. Communities of place or interest also have new rights under the Community Empowerment (Scotland) Act 2015 to request participation in the planning and delivery of services, which has implications for the Council and other public services.
- 5.7 **Legislation to address the pandemic** has been introduced, including:
- The Coronavirus Act 2020, passed by the UK Parliament as the statutory basis for measures to implement the lockdown and to make changes to other legislation to relax rules and timescales on matters such as the rules on claiming statutory sick pay and allowing for the remote registration of deaths.
 - The Public Health(Coronavirus)(Restrictions) (Scotland) Regulations 2020, providing a detailed set of rules for Scotland covering such matters as which types of businesses had to close during the pandemic, which activities had to stop or were restricted, the exemptions that applied to these general rules and the powers of enforcement to Police Scotland and local authorities in relation to the lockdown. The Emergencies Board agreed to delegate responsibility to Environmental Health and Trading Standards Officers to exercise relevant enforcement powers for the Council as authorised officers under this Act.

- The Coronavirus (Scotland) Act 2020 introduced a wide range of measures covering such matters as protecting tenancies, making temporary changes to child protection procedures and the Children's Hearings system, extending timescales for determining civic licensing applications and freedom of information requests, extending the duration of planning permission, the justice system and allowing local authorities to exclude the public from meetings.
- The Coronavirus (Scotland)(No2) Act 2020 introduced a range of powers for the Scottish Ministers, Health Boards and local authorities to intervene in the way care homes were operated. This included a power to local authorities to purchase care homes in certain circumstances. There are provisions relating to marriage and civil partnerships and the Act also reversed the previous changes to the timescales for dealing with freedom of information requests. There are further provisions regarding the operation of the justice system and termination of student tenancies.

5.8 **An updated Strategic Framework for the easing of lockdown restrictions** was published by the Scottish Government on 23 February. A further document will be published in mid-March giving more detail on the sequencing of re-opening the economy from late April onwards. In the coming months vaccination will become the main tool of suppression, however before that there is a need to use a range of other measures including test and protect, expanding testing capacity and travel restrictions.

Local policy context

- 5.9 The Council's financial outlook over the relatively short period of the next two years is subject to significant uncertainty. There are particular resource pressures in relation to COVID-19 response and recovery, including the impact of loss of income, alongside ongoing pay and cost pressures. The Council is actively managing these pressures on an in-year basis and is remobilising the Right for Renfrewshire transformation programme, which will be critical to supporting the Council's medium-term financial sustainability.
- 5.10 Although COVID-19 response and recovery will be the major focus over the next twelve months, the organisation remains ambitious, and many activities to support our high-level priority areas will continue to be channelled through our recovery approach. Alongside the Council's own financial recovery planning, two major strategic recovery plans – Renfrewshire's Economic Recovery Plan and Social Renewal Plan – sit alongside the Council and Community Plans, to set a clear strategic direction for the organisation in these unprecedented and rapidly changing times.
- 5.11 In December 2020, Council approved an Economic Recovery Plan for Renfrewshire, developed in conjunction with Renfrewshire Economic Leadership Panel and building on the strong foundation of Renfrewshire's Economic Strategy (2019). The Plan sets out the direction of travel to support Renfrewshire's economy as we move out of the response and into the recovery phase of the pandemic, recognising the significant impact on the local and national economy and what this means at a local level for Renfrewshire's businesses, communities and people. The Plan is a key priority and will be coordinated by the Head of Economy and Development in collaboration with a wide variety of local partners.
- 5.12 The Chief Executive's Service will continue to undertake the assessment of all relevant business grants and to prioritise the local response on employability, through, for example, the Kickstart and Young Persons Guarantee programmes. An updated and amended business grant programme was introduced from 2 November 2020 to provide ongoing support to businesses impacted by increased and extended protective measures. The grants available were primarily to support those required to close or restrict services during the second wave of the pandemic. When Renfrewshire was operating under level four protective measures approximately 1,120 businesses were impacted in this way.

- 5.13 A Social Renewal Plan for Renfrewshire is currently being finalised, recognising the inequalities that exist in Renfrewshire, significantly deepened by the COVID-19 pandemic, and setting out joint plans to work with our partners, communities and other stakeholders to address these. Supporting this work, a Community Impact Assessment was undertaken, examining the existing data around the impact of COVID-19 in tandem with understanding people's experiences of the pandemic, through listening events and the Public Services Panel survey to Renfrewshire citizens.
- 5.14 Established in 2018, Renfrewshire's Alcohol and Drugs Commission published its key findings and recommendations in December 2020, providing clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire. Key areas of focus during early 2021 will be to develop the partnership governance structures required to drive this work and to progress actions which were identified within the Commission report as requiring immediate action.
- 5.15 Following the Council's declaration of a climate emergency in June 2019, the service will continue to support the Climate Change sub-committee of the Leadership Board to develop a range of plans to reduce the Council's own carbon emissions and support partners, businesses and citizens in Renfrewshire to reduce theirs. A specific focus is work to develop an adaptation plan for the organisation and the wider area, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019.
- 5.16 Renfrewshire Council's change and transformation programme, Right for Renfrewshire, was paused in the response to the Council and its resources being fully focused on managing the COVID-19 response and remobilised in late summer, reviewed to reflect the changed environment and experiences due to the COVID-19 response and recovery. Within the Chief Executive's Service, officers will continue to support the progression of this programme across the organisation with particular focus at a service level on the delivery of the Placeshaping and Developing Communities workstreams. Within the Placeshaping service design, some of the functions being brought together started to move over to the Chief Executive's Service in early January.
- 5.17 A new Digital Strategy for Renfrewshire was approved by the Leadership Board in September 2020, outlining our approach to embedding digital across all that we do in a way that closely aligns with our ambitions for Renfrewshire and ensures that we work collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business. The Strategy also reflects the learning and experience of the COVID-19 pandemic, showing the increasing importance of digital in how we work, provide services, engage with our communities and educate our children.
- 5.18 Following the Council's positive Best Value Audit inspection, Audit Scotland provided direction on areas for improvement, with 7 key recommendations forming an improvement plan. Actions from the improvement plan are embedded within the Council and Community Plans and are driven at a service level through the service planning process. The context in which the Council is operating and delivering services against, has changed significantly since the Best Value Assurance Report was published in 2017. The recommendations within the Best Value Assurance Report and linked improvement plan do remain relevant, and the ongoing work with the Council's external auditors continues to support the organisation's ongoing improvement
- 5.19 The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk and Scrutiny Board. Strategic risks are more outward in nature, whereas corporate ones are more inward and often affect more than one service department. Other risks, which may occur only for or within our own service, will be contained in our service risk register which is reported to the Audit, Risk and Scrutiny Board. The strategic risks where Chief Executive's Services are owner or joint owners are shown below.

Risks	Evaluations
Our strategic risks	
Economy	Very High
Unemployment	Very High
Reducing inequalities in Renfrewshire	Very High
Climate, Sustainability & Adaptability	Very High

Equalities

- 5.20 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act 2010) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.
- 5.21 One of the specific duties requires the Council to publish a set of Equality Outcomes and report progress towards them every two years. The new Equality Outcomes have been developed for Renfrewshire through engagement with organisations such as Diversity and Equality Alliance in Renfrewshire (DEAR) and designed to reflect the understanding of the impact of COVID-19 on communities in Renfrewshire. The draft Outcomes were agreed by Council in March 2021, and further consultation will be undertaken during 2021.
- 5.22 The Council recognises that equality needs to be both mainstreamed fully into policies and procedures and also ensure that Equality Outcomes are given high priority, by being part of mainstream progress reporting. Chief Executive's Services will continue to actively promote equality and diversity mainstreaming through the work of the main service areas and through the relevant operational plans.

People Strategy

- 5.23 The Council will launch "Our People, Our Future", a new People Strategy in 2021. This five-year plan will have an immediate focus on supporting staff and services within the context of the pandemic and the recovery phase. It will focus on supporting staff through service transformation, changing culture norms, embedding our values and improving staff and service user experiences of the Council. The strategy will be focused on high-level outcomes and with a flexible approach which will be bespoke for each service, reflecting the particular requirements of each service and group of staff. The actions arising from the strategy will be embedded in each service improvement plan and reported on therein.
- 5.24 Chief Executive's Service will work with HR and OD colleagues throughout 2021 to develop actions which fit the needs and duties of its staff. This will include ensuring a service-wide focus on absence, supporting managers with training, embedding policies, and supporting the health and wellbeing of employees.

6. KEY PRIORITIES

- 6.1 Over the next 12 months, the focus for the Chief Executive's Service will include understanding the impact of COVID-19, with a particular focus on recovery, through our two recovery plans – Renfrewshire's Social Renewal Plan and Economic Recovery Plan. Across the service, and the Council, we will work to stabilise and support services and the wider Renfrewshire community as we move through the new national recovery route map and changes to restrictions.

6.2 Priority areas for the service over the next 12 months include:

- **Social Renewal** – working collaboratively with Community Planning Partners to implement Renfrewshire’s Social Renewal Plan and the associated action plan, based on the key messages and priority areas highlighted by the Community Impact Assessment.
- **Economic Recovery** – driving the activity to support Renfrewshire’s economic recovery through the Economic Recovery Plan and action plan alongside continuing to fulfil a critical role coordinating, administering and delivering business support grants in relation to COVID-19, and prioritise the local response on employability.
- **Response and recovery** – continuing to prioritise required work to support the ongoing COVID-19 response, with a particular focus on supporting community testing and the vaccination programme, and the further development of the Neighbourhood Hub model to support communities and to create ongoing resilience across communities.
- **Climate Change** – coordinating work from across services and with partners to develop a climate change adaptation plan for Renfrewshire and developing appropriate partnership and community engagement.
- **Alcohol and Drugs Commission**– following the report to Council in December 2020 and the approval of a programme of change and investment, the service will lead on the delivery of this with partners. Key areas of focus during early 2021 will be to develop the partnership governance structures required to drive this work and to progress actions which were identified within the Commission report as requiring immediate action.
- **Supporting communities** – reviewing local partnership arrangements, delivering framework for mainstreaming participatory budgeting and further developing the Neighbourhood Hub model to enhance community engagement and empowerment. A particular focus will be on developing and implementing a mainstream participatory budgeting programme for the organisation.
- **Future Paisley** – leading the delivery of cultural regeneration through the Future Paisley programme, aligned to support Renfrewshire’s COVID-19 recovery and specifically the recovery of our cultural and creative sectors to deliver our ambitious long-term vision for Renfrewshire.
- **Local Development Plan and Local Housing Strategy** – working across services to develop these key strategic plans to shape the future of Renfrewshire’s communities, creating a sustainable Renfrewshire which best meets the needs of our people and encourages people to want to live here.
- **Elections** – support work to prepare for and deliver a safe and successful Scottish Parliament election in May 2021.
- **Communications** - continuing to deliver effective communications and supporting communities throughout lockdown and the easing of restrictions, including public health advice and information on local services, community testing and vaccination.
- **Right for Renfrewshire** – officers within the service will continue to support the progression of this programme across the organisation with particular focus at a service level on the delivery of the Placeshaping and Developing Communities workstreams.

7. ACTIONS AND PERFORMANCE INDICATORS

- 7.1 Due to the changing national and local position it is challenging to assess what suitable long-term targets are appropriate for performance indicators and accurately establish milestones for longer-term service actions, therefore the focus for Service Delivery Plans' action plans and performance scorecards is on key activities over the next 12 months. Some longer-term priorities will be included, however timescales and targets may have changed due to the significant impact of the pandemic on service delivery.
- 7.2 Where appropriate, targets have been provided, but in other areas these have been paused and will be reviewed at the mid-term point of the SDP. Where performance indicators or actions relate to activities which have not been able to continue at present due to the COVID-19 pandemic, these have been paused for this year, as outlined below, and new indicators and actions relating to COVID-19 response and recovery have been included.
- 7.3 Longer term key priority areas are still included in the action plans, but the immediate focus remains on Renfrewshire's response to and recovery from the pandemic, with a clear alignment to delivery of the Council's high-level recovery plans, the Economic Recovery Plan and Social Renewal Plan.

Strategic Outcome 1: Reshaping our place, our economy and our future

Priorities 2021/22

- Deliver the priority actions within the Renfrewshire Economic Recovery Plan, including a refreshed employability programme for Renfrewshire, raising awareness of contract opportunities from public sector, and targeting interventions for recruitment, upskilling and re-skilling across Renfrewshire's key sectors.
- Continue to fulfil a critical role coordinating, administering and delivering business support grants in relation to COVID-19, and prioritise the local response on employability through, for the example, the Kickstart programme.
- Assist the delivery of approved Town Centre Capital Grant Fund projects and develop project proposals for new Scottish Government Regeneration Capital Grant Fund.
- Reintroduce a physical events programme in 2021, based on the Council's Autumn/Winter portfolio.
- Implement Year 4 of the destination marketing plan.
- Deliver the Fundraising Strategy for Paisley Museum.
- Lead the delivery of cultural regeneration through Future Paisley.
- Implement the marketing strategy for Paisley Museum.
- Work with partners to deliver the Advanced Manufacturing Innovation District – Scotland (AMIDS), and Implement the Cultural Infrastructure Investment programme.
- Develop the new Renfrewshire Local Development Plan.
- Actively engage with Renfrewshire suppliers to increase opportunities to bid for council contracts and improve opportunities for local job creation

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Coordinate the delivery of business support grants in relation to COVID-19	The grants available are primarily to support those required to close or restrict services during the pandemic.	Economic Development Manager	31-Mar-2022

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Develop a refreshed employability programme for Renfrewshire (utilising Youth Guarantee and Kickstart funding) to reduce unemployment among young people (18-24 yrs.) and to support local businesses	Improving the employability of those currently unemployed or who potentially face unemployment through reskilling and retraining	Economic Development Manager	31-Mar-2022
Support and grow supply chain management and knowledge exchange among manufacturing SMEs to supply Scottish / UK businesses and global supply chain	Led by Scottish Enterprise, support with supply chain development opportunities can enable larger contractors to reduce costs in finding appropriate, high quality and local suppliers	Head of Economy and Development	31-Mar-2022
Develop a programme to support work-place wellbeing across Renfrewshire companies Work with NMIS (Skills Academy)	Led by HSCP, promoting wellbeing in the workplace can help prevent stress and create positive working environments where individuals and organisations can thrive	Regeneration Manager	31-Mar-2022
Develop a productivity and innovation programme for Renfrewshire manufacturing companies (aligned to the existing AMCF / Critical Engineer programme)	Led by NMIS and Skills Development Scotland, this will help attract investment and make Renfrewshire a leader in advanced manufacturing	Head of Economy and Development	31-Mar-2022
We will ensure that we raise awareness among locally based companies of our proposed procurement across Renfrewshire capital projects and purchase of supplies and services to enhance opportunities for successful bids	This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses	Economic Development Manager/Corporate Procurement Manager	31-Mar-2022
Bring forward actions to reduce health inequalities, improving economic participation, more secure earnings and greater earning power	Led by HSCP, there is a need to ensure a resilient recovery whereby local businesses maximise local economic opportunities and we ensure that this activity does all it can to overcome local inequalities in terms of benefiting everyone.	Economic Development Manager	31-Mar-2022
Targeted interventions for recruitment, upskilling and re-skilling across Renfrewshire's key sectors	Ensuring that our local population are equipped with the skills required for the future underpins our economy. We need to ensure that when choices are made ranging from first career, to identifying the need for upskilling of the existing workforce, to selecting retraining programmes for those affected by redundancy, such decisions are equally well informed about local opportunity	Economic Development Manager	31-Mar-2022
Promote a Renfrewshire Apprentice Framework that can be rolled out across local businesses wishing to participate	Led by West College Scotland and Skills Development Scotland, apprenticeships offer the opportunity to enhance Renfrewshire's work-based learning system and reduce unemployment	Economic Development Manager	31-Mar-2022
Create a clearly defined and publicised investment proposition to attract more investment and talent to the area that will see Renfrewshire secure its position as the primary location for manufacturing (research and development) investment in Scotland	Secure Renfrewshire's position as the primary location for manufacturing Research and Development investment in Scotland	Head of Economy and Development	31-Mar-2022
Pilot and test the creation of active travel routes between neighbourhoods, town centres and business locations using these to test SMART travel solutions and evaluate benefits to biodiversity, air quality and access	There is increasing, evidence that walking and cycling can play a very significant role in optimising the contribution of transport to economic performance, including areas such as reducing congestion, quality of life and retail vitality, and reduced absenteeism as a result of a	Regeneration Manager	31-Mar-2022

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
	healthier and happier workforce. This intervention will link closely with the emerging climate change agenda		
Implement Year 3 action plan as part of the Renfrewshire Visitor Plan	Contribute to growth of the visitor economy	Head of Economy and Development	31-Mar-2022
Deliver on the ambitions of our town centre strategies and specifically working with partners to transform Paisley Town Centre through the Paisley Town Centre Action Plan 2016-2026.	Deliver changes within the identified key areas Outline a clear vision for the future of the town centres	Regeneration Manager	31-Mar-2023
Deliver Paisley Townscape Heritage / Conservation Area Regeneration Scheme (TH/CARS2) Project	Repair and refurbish a number of priority buildings Improve areas of public realm Raise people's awareness of Paisley's heritage and culture	Regeneration Manager	31-Dec-2022
Proactively work with property owners to bring some of the area's most valued assets back into use	This work will link with the town centre strategies to protect, enhance and return to use key assets	Regeneration Manager	31-Mar-2023
Assist delivery of approved Town Centre Capital Grant Fund projects and develop project proposals for new Scottish Government Regeneration Capital Grant *	Drive local economic activity Stimulate and support place based economic improvements to town centres, and ensure project completions to meet the requirements of the Scottish Government.	Head of Economy and Development	30-Sep-2021
Review and development of the Heritage Asset Strategy for Renfrewshire **	Build on the transformation of Renfrewshire further using heritage and cultural assets	Head of Economy and Development	31-Mar-2021
Deliver the strategies within the current Local Development Plan (LDP)	<p>The Local Development Plan sets out policies and proposals that aim to facilitate sustainable economic growth and sustainable development by directing development to existing built up areas, creating sustainable mixed communities, high quality places and helping to tackle climate change. This is structured around five themes:</p> <ul style="list-style-type: none"> • Economy • Centres • Infrastructure • Places • Environment 	Head of Economy and Development	31-Mar-2021
Develop the new LDP 2	Work on the next Renfrewshire Local Development Plan has progressed to an advanced stage with the submission of the Renfrewshire Local Development Plan Proposed Plan to the Scottish Ministers. In reviewing the Plan, it is considered that the main components of the current	Head of Economy and Development	31-Dec-2021

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
	adopted Renfrewshire Local Development Plan remain relevant and central to facilitating investment, directing development to existing built-up areas, creating sustainable mixed communities, delivering high quality place and delivering sustainable inclusive economic growth.		
Progress the relevant workstreams of the Digital Strategy including work on smart data, and digital participation	<p>Improve digital skills of Renfrewshire residents</p> <p>Create a digital culture within the Council, utilising opportunities to use new technology to improve service delivery</p>	Head of Policy and Commissioning	31-Mar-2022
Implement Year 4 of the destination marketing plan	<p>Raise profile as an attractive destination and engage with new audiences</p> <p>Raise awareness of our investment credentials and the AMIDs brand</p> <p>Promote identity, pride, and local knowledge</p> <p>Generate enthusiasm for staying and spending local</p> <p>Understand impact of Covid19 and patterns of consumer behaviour</p> <p>Enhance partnership activity</p>	Marketing Manager	31-Mar-2022
Deliver a Covid secure events programme that supports sector restart	<p>Support Renfrewshire's social renewal and economic recovery</p> <p>Nurture civic pride</p> <p>Encourage spending that remains in Renfrewshire.</p> <p>Increase cultural participation and community wellbeing</p> <p>Influence policy and provide a voice for the event sector</p>	Events Operations Manager	31-Mar-2022
Deliver Fundraising Strategy for Paisley Museum	<p>Increase profile for Paisley Museum</p> <p>Donor stewardship</p> <p>Meet Trust and Foundation income target</p>	Head of Marketing and Communications	31-Mar-2022
Lead delivery of cultural regeneration through Future Paisley	<p>Support Renfrewshire's social and economic recovery and place shaping Support the recovery of Renfrewshire's cultural and creative sectors</p> <p>Realigned step changes that deliver long-term ambitions for Renfrewshire</p> <p>Increase emphasis on place, wellbeing, and education</p>	Head of Marketing and Communications	31-Mar-2022

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Implement the marketing strategy for Paisley Museum	Paisley Museum is recognised as a nationally significant visitor attraction Build visitor excitement in advance of Museum opening, locally and nationally	Marketing Manager	31-Mar-2022
Work with partners to deliver the Advanced Manufacturing Innovation District – Scotland (AMIDS)	Engaging with key partners in the public, academic and private sectors to realise for a high-quality advanced manufacturing innovation district (AMIDS) which aims to deliver thousands of new jobs	Programme Director – City Deal and Infrastructure	31-Mar-2023
Monitor benefits of City Deal Projects, including Glasgow Airport Investment Area, Clyde Waterfront and Renfrew Riverside and City Region wide employment programmes	Benefits will include new jobs and training and upskilling opportunities for Renfrewshire residents	Programme Director – City Deal and Infrastructure	31-Mar-2022
Implement the Cultural Infrastructure Investment programme	Renfrewshire will have state of the art cultural venues and attract people to the area	Programme Director – City Deal and Infrastructure	31-Oct-2023
Actively engage with Renfrewshire suppliers to increase opportunities to bid for council contracts and improve opportunities for local job creation	<ul style="list-style-type: none"> Carry out analysis of local supply base to identify current usage of local suppliers and highlight future contract opportunities locally. Host local Meet the Buyer events in partnership with Supplier Development Programme and Invest in Renfrewshire. Provide clear, accurate guidance for suppliers on how to register with Public Contracts Scotland and who to complete a Quick Quote tender. 	Strategic Procurement Manager	31-Mar-2022
Carry out a full review of the current Community Benefits Outcome Menu to maximise local employment opportunities and include an option for tenderers to offer support for the Youth Guarantee	By increasing the points allocated to employment and training opportunities we will encourage tenderers to offer the highest value Community Benefits providing new jobs and opportunities for adults from priority groups and young people in Renfrewshire.	Strategic Procurement Manager	31-Dec-2021

* (this has been extended by the SG due to the pandemic, currently still completing 19/20 grant award, targeting completion September 2021. Includes a second award from SG in autumn as part of the PfG, injection of additional capital support fund for town centres. Now working on additional set of projects in the same timescales. There will be subsequent funding streams announced this year in terms of Town Centre and Place regeneration (details tbc)








** (This project is currently paused, due to the impacts of covid-19, and to properly assess the implications of the pandemic on heritage and visitor audiences.)





Performance Indicators

A number of new Performance Indicators have been included in this Outcome in the Service Delivery Plan this year, including:

- Number of businesses applied for support relating to COVID-19 funding schemes
- Amount of grants and loans approved to businesses in relation to COVID-19 funding schemes (£)
- Number of people participating in the events programme, digitally or in person
- Number of people performing in the events programme, digital or live performance
- Number of volunteers supporting the development and delivery of the events
- Number of people viewing or attending the events programme
- Fundraising Income Target
- Paisley Museum PR target (OTSH)

Previous indicators relating to physical visitor numbers and subsequent spend cannot be included due to restrictions on events and travel, and have been revised for digital events. This may be reviewed when sector restart plans emerge. A number of indicators relating to growth advisory support and Business Events have also been paused. The vacant retail units and town centre vacancy indicators will also be paused this year due to being unable to carry out the audit required, as a result of ongoing restrictions.

Performance Indicator	Frequency	Last Update	Current Value	Current Target (quarterly target provided, where relevant)	Traffic Light Icon	2021/22 Target
Number of new unemployed people being supported through Renfrewshire Council Employability Programme (INVEST)	Quarterly	Q2 2020	219	275		1,100
Renfrewshire Claimant Count (NOMIS)	Quarterly	Q2 2020	7,695	Data only		Data only
Number of new business start-ups in Renfrewshire with Business Gateway support	Quarterly	Q2 2020	39	78		310
Percentage of Renfrewshire population working age (16-64)	Annual	2019/20	64.2%	Data only		Data only
Number of unemployed people moving into paid employment through Renfrewshire Council Employability Programme	Annual	2019/20	443	350		375
Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme (INVEST)	Annual	2019/20	123	180		250
Number of businesses applied for support relating to COVID-19 funding schemes	Quarterly	New indicator		Data only		Data only

Performance Indicator	Frequency	Last Update	Current Value	Current Target (quarterly target provided, where relevant)	Traffic Light Icon	2021/22 Target
Amount of grants and loans approved to businesses in relation to COVID-19 funding schemes (£)	Quarterly	New indicator		Data only		Data only
Number of properties on Buildings at Risk Register	Quarterly	Q2 2020	32	42		30
Amount of land brought forward for re-use and development contributing to economic activity and enhancing the built and natural environment	Annual	2019/20	18	20		20
Opportunities to see or hear something positive about Paisley and Renfrewshire as part of Paisley is destination brand	Quarterly	Q3 2020/21	160m	240m		120m
Number of people participating in the events programme, digitally or in person	Quarterly	New PI	2020 baseline - 150	New PI	New PI	300
Number of people performing in the events programme, digital or live performance	Quarterly	New PI	2020 baseline - 50	New PI	New PI	100
Number of volunteers supporting the development and delivery of the events	Quarterly	New PI	New PI – not measured before	New PI	New PI	15
Number of people viewing or attending the events programme	Quarterly	New PI	2020 baseline – 42.8k	New PI	New PI	65k
Fundraising Income Target	Annual	New PI	2020 baseline - £450k	New PI	New PI	£500k
Paisley Museum PR target (OTSH)	Annual	New PI	2020 baseline – 4m	New PI	New PI	5.5m

Strategic Outcome 2: Building strong, safe and resilient communities

Priorities 2021/22







- Continue to deliver Neighbourhood Hub support in response to COVID-19, and continue to develop the Neighbourhood Hub model as part of mainstream service delivery.
- Continue to engage with community groups to support the humanitarian response effort.
- Review Local Partnership arrangements and implement recommendations as appropriate.
- Deliver the framework for mainstreaming Participatory Budgeting.
- Support the development of the new Local Housing Strategy (LHS) for the next five-year period 2021-2026.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Review Local Partnership arrangements and implement recommendations as appropriate	Increase effectiveness of community level governance	Strategic Partnerships and Inequalities Manager	31-Mar-2022
Deliver framework for mainstreaming Participatory Budgeting	Communities will feel more empowered and involved	Strategic Partnerships and Inequalities Manager	31-Mar-2022
Continue to deliver Neighbourhood Hub support in response to COVID-19, and continue to develop the Neighbourhood Hub model as part of mainstream service delivery.	Providing support including signposting to food services, delivering prescriptions, befriending calls to people who feel isolated or vulnerable, and delivery of books and toys through the Libraries Direct Service.	Strategic Partnerships and Inequalities Manager	31-Mar-2022
Continue to engage with community groups to support the humanitarian response effort	This has included leading the community food network to work in partnership with community groups leading local responses, coordinating distribution of FareShare community resources and supporting local organisations to build their capacity to deliver local services.	Strategic Partnerships and Inequalities Manager	31-Mar-2022
Seek to proactively engage with communities around Community Benefits	This approach will ensure that Community Benefits delivered under the category of "Community Engagement" are meaningful, accessible and fair to all community groups. Local community groups can set out what Community Benefits their communities would like to be delivered.	Strategic Procurement Manager	31-Mar-2022
Support the delivery of the key outcomes from the current Local Housing Strategy (LHS) 2016- 2021 and report progress annually	<p>The delivery of the key priorities within the Local Housing Strategy will directly link to the delivery of the Council Plan strategic outcomes through</p> <ul style="list-style-type: none"> - Ensuring the right supply of homes in the right places, utilising our LDP to identify appropriate sites and linking to our SHIP to deliver partnership approaches to affordable housing - Creating sustainable communities - Enabling people to live independently in their own homes through the availability of a wide range of appropriate support measures 	Head of Economy and Development	31-Oct-2021
Support the development of the new Local Housing Strategy (LHS) for the next five-year period 2021-2026	<p>The Local Housing Strategy (LHS) has a central and strategic role in directing investment in housing and related services locally. It sets out a strategic vision for the delivery of housing, related services and the outcomes that it will seek to achieve.</p> <p>The development of the next Strategy requires officers to engage and consult with a wide range of stakeholders, including partners and local communities across Renfrewshire.</p>	Head of Economy and Development	31-Mar-2022

Performance Indicators

A number of new Performance Indicators have been included in this Outcome in the Service Delivery Plan this year, including:

- Percentage of respondents who agree that this is a neighbourhood where local people take action to help improve the neighbourhood
- Percentage of respondents who agree that they can influence decisions about public services and other issues of public interest
- Percentage of respondents who agree this is a neighbourhood where people are kind to each other
- Percentage of respondents who have felt lonely some, all or most of the time

Performance Indicator	Frequency	Last Update	Current Value	Current Target	Traffic Light Icon	2021/22 Target
Affordable housing completions	Annual	2019/20	195	127		200
Private housing completions	Annual	2019/20	612	500		500
Percentage of respondents who agree that this is a neighbourhood where local people take action to help improve the neighbourhood	Annual	2020/21	49%	Data only		Data only
Percentage of respondents who agree that they can influence decisions about public services and other issues of public interest	Annual	2020/21	23%	Data only		Data only
Percentage of respondents who agree this is a neighbourhood where people are kind to each other	Annual	2020/21	72%	Data only		Data only
Percentage of respondents who have felt lonely some, all or most of the time	Annual	2020/21	47%	Data only		Data only

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Priorities 2021/22

- Implement the recommendations of the Renfrewshire Alcohol and Drugs Commission, key areas of focus during early 2021 will be to develop the partnership governance structures required to drive this work and to progress actions which were identified within the Commission report as requiring immediate action.
- Continue to work with community planning partners and with local communities to further develop the Social Renewal Plan and identify further opportunities to work together to address the key findings from the community impact assessment.
- Implement Year 4 of the Tackling Poverty Programme funding, and review programme in light of COVID-19 impacts
- Support the delivery of the Connecting Scotland Programme.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Implement the recommendations of the Renfrewshire Alcohol and Drugs Commission	Support local people and communities affected by drug and alcohol use, to support recovery and improve life outcomes	Head of Policy and Commissioning	31 Mar 2023
Work with partners to deliver the Social Renewal Plan's initial action plan	<p>Given the ongoing impact of the pandemic and the likely longer term issues that may emerge over time within Renfrewshire's communities, it was recognised by Council that there would be a need to work with partners on a continuous basis to respond to changing priorities and levels of need. An initial Social Renewal Action plan has been developed, including actions around the below themes:</p> <ul style="list-style-type: none"> • Income, poverty and financial insecurity • Ensuring economic recovery for all • Building community resilience and capacity • Health and wellbeing • Digital participation • Green / Climate emergency • Housing • Children and Young People • Culture and creativity 	Head of Policy and Commissioning	31 Mar 2023
Implement Year 4 of the Tackling Poverty Programme funding, and review and refresh the programme in light of COVID-19 impacts	Continue to reduce the impact of poverty on Renfrewshire communities	Strategic Partnerships and Inequalities Manager	31-Mar-2022



What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Work with local equalities led community groups to develop and publish new equality outcomes for Renfrewshire	Equality groups experience inclusive interactions with the Council and see diverse needs met	Strategic Partnerships and Inequalities Manager	31-Aug-2021
Develop and publish Local Child Poverty Action Report	To detail the activity taken to reduce child poverty in Renfrewshire	Strategic Partnerships and Inequalities Manager	30-Jun-2021
Support the delivery of the Connecting Scotland Programme	The programme was established by Scottish Government and Scottish Council for Voluntary Services to provide digital connectivity to people in priority categories who did not have a device.	Strategic Partnerships and Inequalities Manager	31-Mar-2022

Performance Indicators

One new Performance Indicator has been included in this Outcome in the Service Delivery Plan this year:

- Number of referrals supported by the Neighbourhood Hub teams

During 2021 we will develop performance measures relating to community engagement and the Social Renewal Plan which will be reported at a future date, replacing previous indicators relating to engagement with community planning partners.

Performance Indicator	Frequency	Last Update	Current Value	Current Target	Traffic Light Icon	2021/22 Target
Income maximised in Tackling Poverty projects	Quarterly	Q3 2020	£188,133.60	Data only		Data only
Number of referrals supported by the Neighbourhood Hub teams	Quarterly	New indicator	New indicator	Data only		Data only

Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Priorities 2021/22

- Lead the coordination of Council-wide efforts to respond to the climate emergency and support the work of the Climate Change Sub Committee. A key focus during early 2021 will be to coordinate all work from across services and with partners to develop a local climate change adaptation plan in Renfrewshire. Work will also be prioritised to develop appropriate partnership and resident engagement mechanisms.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Lead and coordinate the process of securing the renewal of Renfrewshire's status as a Fairtrade Zone *	Increase awareness and promote the benefit of fair and ethical products while demonstrating a commitment to sustainable development.	Head of Policy & Commissioning	31-Mar-2023
Lead the coordination of Council-wide efforts to respond to the climate emergency and support the work of the Climate Change Sub Committee, including the partnership forum, adaptation plan, citizens engagement panel / assembly, and community food growing	The Sub Committee was established to provide oversight of the strategic actions being undertaken by the Council in response to the climate change emergency.	Head of Policy & Commissioning	31-Mar-2022
Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions.	Working together with other services we can support the reduction of emissions, waste and consumption by challenging usage, taking an innovative approach to specification, better utilising technological solutions and promoting the circular economy.	Strategic Procurement Manager	31-Mar-2022

* paused due to the pandemic and further work to be undertaken to develop a new timetable for this work

Strategic Outcome 5: Working together to improve outcomes

Priorities 2021/22

- Continue to support the progression of the Right for Renfrewshire programme across the organisation with particular focus at a service level on the delivery of the Placeshaping and Developing Communities workstreams.
- Working with HR and OD, develop the relevant actions in line with the Council's new People Strategy.
- Continue to engage with national bodies including COSLA to help anticipate the impact of Brexit on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.
- Embed the Council's brand values.
- Implement Year 4 of the Council's marketing and communication strategy to support recovery.
- Implement the internal communications and engagement strategy to support the Council's social, economic, and organisational recovery.
- Deliver Part 1 of the Digital Experience strategy.
- Develop a new content strategy, to improve ability to target our audiences, improve reach of key messages and Council communications, and strengthen own communication channels.
- Continue to work with the Economic Development and Regeneration Teams to help support local communities to recover from the impact of COVID-19 in Renfrewshire. This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses.











What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Working with HR and OD, develop the relevant actions in line with the Council's new People Strategy	Supporting our employees' health and wellbeing, better understanding of service needs and resources and planning for the future	Head of Policy and Commissioning	31-Mar-2023
Ensure a service-wide focus on absence - supporting managers with training, embedding policies and supporting the health and wellbeing of employees.	We are working with our colleagues in HR and OD to develop and implement further measures to proactively manage absences and support staff health and wellbeing as part of the new People Strategy	Senior Management Team	31-Mar-2022



What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Work closely with suppliers, Scotland Excel, Scottish Government Procurement and CoSLA to monitor the impact of Brexit	Close working relationships will help to protect supply of essential goods and services to the Council. Price fluctuations are likely on some products, by working closely with suppliers the Council may have access to alternative products mitigating the impact of rising costs.	Strategic Procurement Manager	31-Dec-2021
Embed the Council's brand values	<p>Positive brand awareness</p> <p>Staff and communities have a shared understanding of the Council values</p> <p>Our values are integrated across the council's people policies</p> <p>Staff demonstrate the council values in day to day service delivery</p> <p>The tone, style and frequency of communication are improved</p>	Head of Marketing and Communications	31-Mar-2022
Implement Year 4 of the Council's marketing and communication strategy to support recovery	<p>High awareness of the Council's Covid response and national campaigns</p> <p>Staff feel supported through the pandemic</p> <p>High public confidence and participation in Scottish Parliamentary Election</p> <p>Positive engagement with local services</p> <p>Awareness and support for Council's social and economic recovery plans</p>	Head of Marketing and Communications	31-Mar-2022
Implement the internal communications and engagement strategy to support the Council's social, economic, and organisational recovery	<p>Staff can easily access Council communications</p> <p>Staff know how to access support and services that improve their physical and mental wellbeing</p> <p>Staff have a high level of awareness of organisational change and what change means for them</p>	Corporate Communications and Public Affairs Manager	31-Mar-2022
Deliver Part 1 Digital Experience strategy	<p>Production of a road map and design for new Council website</p> <p>It is easier to find information and engage with the Council through digital</p> <p>Improve digital skills across the organisation</p>	Corporate Communications and Public Affairs Manager	31-Mar-2022
Develop new content strategy	<p>Improve ability to target our audiences</p> <p>Improve reach of key messages and Council communications</p> <p>Strengthen own communication channels</p>	Corporate Communications and Public Affairs Manager	31-Mar-2022

Performance Indicators

A number of new Performance Indicators have been included in this Outcome in the Service Delivery Plan this year, including:

- % of frontline resolution complaints responded to within timescales agreed with customer (Chief Executive's)
- % of staff who feel that the information they receive from internal communications is helpful
- Number of total visits to council website
- Number of new users visiting the council website

Performance Indicator	Frequency	Last Update	Current Value	Current Target	Traffic Light Icon	2021/22 Target
% of investigation complaints responded to within timescales agreed with customer (Chief Executive's)	Quarterly	Q3 2020	100%	100%		100%
% of frontline resolution complaints responded to within timescales agreed with customer (Chief Executive's)	Quarterly	Q3 2020	100%	100%		100%
Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)	Quarterly	Q3 2020	1.55	1.8		6.5
% of FOI requests in a quarter completed within timescale in the Chief Executive's Department	Quarterly	Q3 2020	95%	100%		100%
Time to issue a building warrant or amendment to warrant from receipt of application (days)*	Quarterly	Q2 2020	96.6	60days		90days
Percentage of first reports issued within 20 days (Building Standards)	Quarterly	Q2 2020	59.2%	95%		95%
Percentage of building warrants or amendments issued within 10 days of receipt of all satisfactory information	Quarterly	Q2 2020	46.4%	90%		90%
Average Time for processing Planning Applications (Householder)	Bi-annually	Q2 2020	6.9	8		8
Application Approval Rate	Bi-annually	Q2 2020	98.2%	Data only		Data only
Percentage of applications dealt with under delegated authority	Bi-annually	Q2 2020	97.6%	Data only		Data only
% of staff who feel that the information they receive from internal communications is helpful	Annual	New PI	New PI – not measured before	New PI	New PI	75%
Number of total visits to council website	Annual	New PI	2020 Baseline – 3.21m	New PI	New PI	3.37m

Performance Indicator	Frequency	Last Update	Current Value	Current Target	Traffic Light Icon	2021/22 Target
Number of new users visiting the council website	Annual	New PI	2020 Baseline – 1.54m	New PI	New PI	1.62m
Number of people engaging with the Council's digital channels (not including website).	Quarterly	Q3 2020	53,918	54,400		60,000
Opportunities to see or hear something positive about Renfrewshire Council activity	Quarterly	Q3 2020	14.4m	30m		80m

* There is the expectation that performance these indicators will be improved through introduction in spring 2021 of a new applications system which can lead to the digitisation of a number of previously lengthy administrative processes for these teams.



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance and Resources

Heading: Finance and Resources Service - Service Delivery Plan 2021- 22

1. Summary

- 1.1 Each year, Council services develop and prepare a Service Improvement Plan for approval by elected members. Service Improvement Plans are three year rolling plans which set out the key priorities and actions which will be progressed by the service, and the performance measures and associated targets which will be used to evidence progress made.
- 1.2 From previous reports to both Council and this policy board, elected members will be aware of the significant impact the COVID-19 pandemic has and continues to have on the provision of services by the organisation overall. Finance and Resources staff have responded with great commitment and flexibility to adapt and establish new services and undertake new activities, as well as delivering existing services in different ways to support local people and communities, particularly those most in need.
- 1.3 In light of the significant change to the context in which the Council is operating in, an interim change has been made to the service improvement planning process for 2021/22, with Service Delivery Plans being developed for each Council service. Although these plans still focus on some of the longer term ambitions and priorities being progressed by services, there is a much greater focus on the next 12 months, and the work that will be undertaken as part of the ongoing COVID response to stabilise and adapt the way in which services are provided going forward.
- 1.4 The Service Delivery Plan sits beneath the Council Plan, Community Plan, and alongside the Risk Management Plan and the People Strategy to form a suite of documents which provides the strategic direction for the service.
- 1.5 The Plan sets out the priorities being addressed; the key tasks to be implemented; the implementation timetable; and our measures of success.
- 1.6 A six-monthly update on progress of the Service Delivery Plan will be presented to the appropriate policy boards in autumn 2021, and early summer 2022.

2. Recommendations

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

- (a) approves the attached Finance and Resources Service - Service Delivery Plan 2021-22; and
- (b) agrees that mid-year progress of the Service Delivery Plan be reported to the appropriate policy board in autumn 2021, and early summer 2022.

3. Background

- 3.1 The Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.
- 3.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.
- 3.3 As set out within Section 1 of this report, the service improvement planning process has been adapted this year to reflect the significantly different context in which services are now operating due to the COVID-19 pandemic. Restrictions in place over the past 12 months, and currently, continue to impact on the ability of services to operate in the same way, whilst new services are being delivered in response to the pandemic. Services have therefore developed interim Service Delivery Plans in place of the Service Improvement Plans, with a greater focus on the next 12 months and on work being undertaken to respond and recover from the impacts of the pandemic, in addition to ongoing work to progress the key priorities of the service and the organisation overall.
- 3.4 The Service Delivery Plan is an important mechanism by which elected members scrutinise the work of the Finance and Resources Service and consider and set policy direction as necessary. Importantly, the Service Delivery Plan also links the Council Plan and Community Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering its objectives. Section 7 of the attached Service Delivery Plan details the specific actions the service will progress in order to support the Council's immediate priorities and future direction.

4. Key Achievements 2020/21

- 4.1 The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented, and Finance and Resources Service continues to play a leading role supporting the Council's response. At a strategic level this has involved supporting staff and communities through the changes to service delivery and managing the financial implications of the pandemic.
- 4.2 As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Finance and Resources Service has provided services and, for many service areas, the actual services which they deliver. Priorities for the service have also changed to respond to the many issues caused by the pandemic and for recovery planning.
- 4.3 Key achievements for 2020/21 include:

- Delivering customer service through a digital call centre and supporting customers to make access services and make payments online. The Contact Centre, supported by Advice Works staff, took on the Shielding and Scottish Government national helplines.
- Staff from Customer and Business Services took on administration of the Self Isolation Support Grants (SISGs) through the Scottish Welfare Fund (SWF). The grant opened on 12 October 2020 and staff assist customers with applications and triage customers seeking wider support and routing any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 days.
- Staff from Customer and Business Services have been fully supporting the HSCP with all administration tasks in relation to care home testing and the rollout of the COVID-19 vaccines.
- The registration team supported those customers who lost family members to the virus and other reasons by the continued registration of deaths remotely. Initially the service moved from providing a service across three locations to an online service for death registrations only. This involved relocating the registration staff to the Community Safety Hub in Paisley and the extension of the service from a five day to a seven day per week service. The service then relocated to 5 High Street, Paisley, to accommodate the change in Government guidance requiring the clearing of the backlog in birth registrations. This meant the re-introduction of face to face appointments with members of the public. The service also recommenced marriage and civil partnership ceremonies including the re-opening of the marriage suite at Renfrewshire House. However, due to the current restrictions, the Registration services have now returned to appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
 - ICT Services were proactive and upscaled the remote access infrastructure, anticipating increased usage (i.e. up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.
 - Registered MyAccount users increased to 70,182, representing more than 4 out of every 5 households in Renfrewshire. This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs. The Digital First Team, alongside the Economic Development team in the Chief Executive's Service, have developed a digital process for businesses to access grants if they have been impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible

for the payment of these grants which have totalled almost £60 million, providing vital lifeline support to Renfrewshire's businesses.

- Council Tax recovery action was paused for four months in recognition of the challenges many people found themselves in, customers were actively encouraged to contact the service to change payment start dates and agree changes to payment schedules. This is recognised in the reduction in council tax collected compared with the same period last year – at 28 July 2020 Council Tax collection was 40.54%, which was 1.08% down on the equivalent period last year. In advance of reminders being issued, large scale pro-active customer contact was undertaken directly by the revenues team to offer support and direct applications to the Council Tax Reduction scheme. Normal recovery processes have now resumed. Where customers indicate that they are struggling, a range of measures are in place to provide advice and support.
- The Right for Renfrewshire transformation programme was paused at the beginning of the pandemic to allow the Council to implement its emergency response. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects. Right for Renfrewshire is now the primary vehicle to support delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this include the Customer Transactions service design, which will bring Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.
- The Finance Team produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. As such, a significant amount of work has been progressed to further update the assessment of the Council's financial outlook moving into 2021/22 and thereafter into 2022/23.
- The Health and Safety team have been an integral part of the Council's emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised and developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Homeworking guidance; Schools checklists; and COVID-19-Age risk assessments. The service also rolled out the employee flu vaccination programme.
- Almost all service areas in Finance and Resources were involved in the first Asymptomatic Testing Site (ATS) in Scotland, at Johnstone Town Hall in early December 2020. The ATS at Johnstone was used to identify the level of infection that existed in the community in people who have no symptoms, with a view to further reducing the spread of the virus. Staff from CBS, ICT, Health & Safety, Human Resources and Organisational Development, Property and Project Management Unit were all involved in the successful pilot, with over

5,000 eligible residents and workers participating. Health and Safety staff have continued to support and advise on the home testing kits process for our frontline care staff and priority staff groups (e.g. Teachers) and establishment of further community test sites. In addition, CBS staff are administering the care home and care at home testing regime in support of HSCP and providing administrative support for the schools testing regime.

- The COVID-19 vaccination programme began in December 2020, prioritising those with the greatest clinical need including those aged over 80, and health and social care workers. The service provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). From February, three Mass Vaccination Centres were established in Renfrewshire (at Renfrew Leisure Centre, Johnstone Town Hall, and Paisley Lagoon Leisure Centre). Staff from property services, ICT, health and safety, HR and the project management unit have all assisted in both the planning stages and have continued to provide ongoing support and expertise to the wider vaccination programme and the three centres.

5. Key priorities

- 5.1 Over the next 12 months, the focus for Finance and Resources Service will include understanding and addressing the impact of COVID-19, with a strong focus on recovery. Across the service, and the Council, we will work to stabilise and support services and the wider Renfrewshire community as we move through the new national recovery route map and associated changes to restrictions.
- 5.2 Priority areas for the service over the next 12 months include:
 - **Financial Sustainability** –the impact of the pandemic has already and will continue to affect service costs, service demands, income streams and disruption to transformation plans. The financial outlook over the relatively short period of the next two years, is subject to significantly increased uncertainty and there will be a need for the budget position in 2021/22 to rely on the application of temporary financial flexibilities to address the reported budget deficit, as well as the re-purposing of existing resources for social and economic renewal plans and programmes to secure financial resilience and sustainability for the Council.
 - **Preparing and delivery of elections** - for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections scheduled for May 2022.
 - **Digital transformation for our customers** – the service will continue working towards transferring services online; to provide online services so easy and efficient most people choose to use them and can do so unaided; and implement the eight workstreams and associated action plans to progress this priority area, including work on smart data, digital participation etc.
 - **Remobilisation of services** – support our workforce to safely return to offices and building-based services when appropriate / returning to in-person meetings as well as hybrid versions.
 - **Right for Renfrewshire** – officers within the service will continue to lead the progression of this programme across the organisation and implement the service

redesigns identified for tranche 1 for this service. The Tranche 2 Right for Renfrewshire workstreams will also be scoped out and approval sought from the Leadership Board in due course as and when organisational capacity is sufficiently released from the demands of the COVID-19 response and recovery process.

- **Brexit** - the service continues to engage with national bodies, including COSLA, to help anticipate the impacts of Brexit on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.
- **ICT support and provision** – the continued re-modelling of the ICT operating model with a focus on new ways of ICT provision and harnessing new technologies. This will be aided by the new enterprise and service applications, training and as part of the Digital strategy to build digital confidence across our whole workforce by equipping employees with the required knowledge and capabilities to use technology effectively and safely.
- **Staff physical and mental wellbeing support** - will remain a major focus and the Health, Safety and Well-Being Strategy 2018-21 will be reviewed for appropriateness in collaboration with our Trade Unions.
- **People Strategy: 'Our People, Our Future 2021-2026'** - will launch in spring 2021. This new strategy will integrate the council's approach to organisational development and workforce planning. It will have an immediate focus on supporting services and staff in response to COVID-19 and during the recovery phase with flexible and accessible supportive resources and training for all staff.
- **Staff development** - 'Leading Our Values' and 'Living Our Values' training will commence roll out to all managers and staff, starting a cultural change by embedding our values in day-to-day decision making. Training will be more accessible using multiple channels and formats to reach all staff. There will be a focus on enhancing the skills and opportunities of frontline staff and 'People Management Essentials' training for anyone with management responsibility.

6. Actions and Performance Indicators

- 6.1 In developing this plan, a full review of indicators and actions in light of the current context has been undertaken. Activities to deliver the key priorities outlined above have been identified alongside appropriate performance indicators.
- 6.2 Due to the changing national and local position it is challenging to assess what suitable long-term targets are appropriate for performance indicators and accurately establish milestones for longer-term service actions, therefore the focus for Service Delivery Plans' action plans and performance scorecards is on key activities over the next 12 months. Some longer-term priorities will be included however timescales and targets may have changed due to the significant impact of the pandemic on service delivery. Wherever possible, the service continues to look ahead beyond the next 12 months - targets and actions can also be updated through the year as the operating environment steadies and this can be highlighted for elected members at the mid-term point.

- 6.3 Where appropriate, targets have been provided, but in other areas these have been paused and will be reviewed at the mid-term point. Where performance indicators or actions relate to activities which have not been able to continue at present due to the COVID-19 pandemic, these have been paused for this year, as outlined in the appendix, and new indicators and actions relating to COVID-19 response and recovery have been included, for example indicators around self-isolation grants.
- 6.4 Longer term key priority areas are still included in the action plans, but the immediate focus remains on Renfrewshire's response to and recovery from the pandemic, with a clear alignment to delivery of the Council's high-level recovery plans, the Economic Recovery Plan and Social Renewal Plan.
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Implications of the Report

1. **Financial** – none
 2. **HR & Organisational Development** – none
 3. **Community/Council Planning** – none
 4. **Property/Assets** – none
 5. **Information Technology** – none
 6. **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.
 7. **Health & Safety** – none
 8. **Procurement** – none
 9. **Risk** – As noted in section 5, of the Service Delivery Plan outlines the corporate and strategic risks for the service
 10. **Privacy Impact** - none
 11. **COSLA Policy Position** – none
 12. **Climate Change** - As noted in section 7, the new Leadership Board sub-group on Climate Change will continue to meet and develop an adaptation plan for the Council.
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List of Background Papers:None

Finance and Resources Service

Service Delivery Plan 2021-2022

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- 4 KEY ACHIEVEMENTS AND ACTIVITIES 2020/21**
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1. INTRODUCTION

- 1.1. Services have, on an annual basis, produced a Service Improvement Plan (SIP) which sets out the strategic direction and outlines key programmes, actions and improvements which we intend to deliver over the following three years, based on the resources likely to be available. These feed into the Council and Community Plans, detailing how Services, partners and stakeholders will work together, focusing on activities which will support the delivery of these plans for Renfrewshire.
- 1.2. During the initial phases of the COVID-19 pandemic, planned meetings of Council and all policy boards were paused, with the Emergencies Board established in order to support decision making and cross-party scrutiny during this critical period. Due to the cancellation of many policy boards, Service Improvement Plans for each service were not approved by all policy boards at that time. Interim reporting on service performance was re-established after summer 2020 with Service Update reports being presented at each board cycle between August 2020 and January 2021.
- 1.3. The pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some services to be paused, most Council services have continued throughout the year and have had to adapt to new ways of working. At the same time, the Council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency, or more often as a key partner with other public and third sector organisations. The operating environment has changed frequently and often at short notice and the Council has had to be flexible and adaptable to manage this change and adjust services accordingly. This 'response' phase is likely to continue for some time and will have a major impact on service delivery over the lifetime of this Plan.
- 1.4. Running parallel with the Council's response to the immediate concerns brought about by the pandemic and the associated restrictions has been work to consider how Renfrewshire recovers and rebuilds when restrictions ease and services begin to return to 'business as usual'. On 17 December 2020, Council approved the Economic Recovery Plan 2020-22 which focuses on job retention and creation, employability, supporting upskilling and innovation, tackling inequalities and delivering a 'green' recovery. Aligned to this will be the Social Renewal Plan, which is the Council's response to findings that the pandemic has disproportionately impacted particular groups in society, exacerbating existing inequalities. This Plan will have wide-ranging priorities including addressing economic impacts but also including issues such as digital exclusion and social isolation.
- 1.5. The Council's financial outlook over the relatively short period of the next two years is subject to significantly increased uncertainty in comparison to that which existed at the beginning of 2020. In this context, the next two to three years may represent the most critical period in the financial history of the Council. It is now a necessity that the Council is highly focused on re-mobilising and driving forward the transformation programme, once it is freed from COVID-19 demands, in order to deliver the targeted savings. This is critical to provide confidence that the Council will be positioned to secure the financial sustainability of priority services.
- 1.6. As a result of the pandemic, actions, performance indicators and targets across some areas of the service are no longer relevant or have been heavily disrupted, and there has been a significant shift in the priorities of services. To reflect this, performance reporting arrangements for 2021/22 will take the form of this Service Delivery Plan (SDP).
- 1.7. The focus of the SDP will be on service delivery over the next 12 months, reflecting the greater focus on recovery and renewal, rather than traditional service improvement activity. Some longer-term priorities will be included, however timescales and targets may have had to change due to the significant impact of the pandemic on service delivery. Nonetheless we will remain focused on progressing with the improvement agenda and the pandemic may allow some opportunity to accelerate some activity, such as in health and well-being and digital. However, the ongoing uncertainty means that there remains scope for plans to be disrupted going forward.

- 1.8. A six-monthly update on progress of the SDP will be presented to the appropriate policy boards in autumn 2021, and early summer 2022.

2. IMPACT OF COVID-19

- 2.1. The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented and no Council service was untouched by the lockdown and associated restrictions at that time. The Council worked with partners to continue to deliver vital frontline services throughout the period, as well as create new services (such as the Local Assistance Team) to respond to immediate critical needs. The workforce demonstrated its resilience and flexibility by adapting to new ways of working, whether that was finding new ways to support our most vulnerable, taking on entirely new duties whether as part of an existing role or as a redeployment, or adapting to full-time home based working. Staff continue to respond to an ever-changing set of circumstances and demands.
- 2.2. During Summer 2020, the Council worked to restart impacted services in line with Scottish Government guidance. In parallel to this work, the Council also commenced work with partners to develop local recovery plans for Renfrewshire, which set out the key actions that will be taken jointly to support communities and businesses to recover from the impact of the pandemic going forward.
- 2.3. Unfortunately, Renfrewshire has been subject to several different levels of severe restriction since October 2020 and remains in Level 4 at the time of writing. The situation continues to evolve, and the Council remains very much in response mode - supporting local people, businesses and communities impacted by COVID-19 and associated current restrictions. There is a continued focus on supporting both mass testing and mass vaccinations, and practical support for those self-isolating is still being offered.
- 2.4. As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Finance and Resources has provided services and, for many areas, the actual services which they deliver. Priorities for the Finance and Resources Service have also changed to deal with the many issues caused by the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered, such as the launch and embedding of the Council's Values, publication of 'A digital strategy for Renfrewshire' and a digital board established to progress this, and that sound governance arrangements and internal audit reviews and checks have been maintained throughout.
- 2.5. Given the constricted timelines and staff concentrating on responding to COVID-19 it was not possible to involve employees as widely in the process of contributing to the SDP as happens during the normal course of producing the SIPs. However, staff will be included more widely in the development of the next Plan and are currently engaged in the renewal and recovery plans.

3. WHAT WE DO

- 3.1 Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.
- 3.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.
- 3.3 The service is led by the Director of Finance and Resources, who is supported by a Senior Management Team (SMT) that includes six Heads of Service and the Chief Auditor. The directorate team is supported in its strategic and operational responsibilities by the Departmental Management Team (DMT).



4 KEY ACHIEVEMENTS AND ACTIVITIES 2020/21

- 4.1 Despite the main focus of the service over the last year being to tackle COVID-19 and supporting our communities and businesses, during this period the Finance and Resources Service has still managed to deliver a wide range of achievements across the service.
- 4.2 Finance and Resources Services responded, adapted and changed their approaches to service delivery to ensure communities and staff were supported over the year. Throughout, staff had a positive 'can do' attitude and desire to help communities, which included: Architects, Project Managers and Estates staff using their spare time to help clean schools; Internal Audit officers working on the Local Assistance Team to assist those individuals shielding; administration staff supporting the essential worker Childcare Hubs; and Surveyors, Energy Officers and Clerk of Works doing driving duties to help Environment & Infrastructure deliver essential services.
- 4.3 Overall, the service has been fundamental to supporting our staff, services, and suppliers throughout this last year, by maintaining core activities such as payroll, HR and employee services, ICT support and the creditors team etc.

Providing support for Renfrewshire communities and customers

- 4.4 The Contact Centre very quickly moved to a virtual call centre with all staff working from home to provide a telephone service for essential calls only. Face to face provision in all three Customer Service locations closed at the start of lockdown, with services moved online, backed up by phone support where required – this included benefits and Council Tax. Customers have been supported to continue to make payments online or in their local areas via Post Office or Paypoint. The Contact Centre, supported by Advice Works staff took on the Shielding and Scottish Government national helplines, and support was enhanced by the creation of new digital forms for online completion, where customers were comfortable with this.
- 4.5 The service has continued to experience an increase in enquiries from individuals and families whose financial circumstances have been affected during the pandemic and associated lockdowns, as highlighted below:
- Number of people in receipt of Universal Credit in Renfrewshire increased by 92% from 7,604 in March 2020 to 15,462 in November 2020, higher than the percentage increase for Scotland as a whole in the same time period (80%).
 - Discretionary Housing Payment awards for non bedroom tax cases increased by £68k, year to date compared to the same period last year.
 - 18,988 households were receiving Council Tax Reduction at the end of December 2020, this is up by 1,486 from the December 2019 count of 17,502 (8.49% increase).
 - 7,806 crisis grant applications were made between April and December 2020, an increase of 1,336 on the same period last year. At a national level it was recently reported that Scottish Welfare Fund crisis grant applications were 29% higher in November 2020 than in November 2019.
 - Since 12 October when the Self-Isolation Grant (£500) was introduced through to 10 January 2021, a total of 638 applications have been made resulting in 199 awards.

- 4.6 The Self-Isolation Support Grant (SISG) through the Scottish Welfare Fund (SWF) is administered by local authorities, providing a grant of £500 to individuals who are in receipt of low income benefits and who lose income as a result of being required to self-isolate to prevent the spread of COVID-19. The scheme opened on 12 October 2020. Staff assist customers with an application and triage customers seeking wider support and route any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 day.
- 4.7 Staff within CBS have been fully supporting the HSCP with all administration tasks in relation to care home testing and the rollout of the COVID-19 vaccines.
- 4.8 Customer and Business Services and Finance staff have been involved in ensuring free school meal payments have been made throughout the year, including over holiday periods, with direct payments of £100 made before Christmas to all eligible families. Payments to families will total an estimated £4 million to over 5,000 families in 2020/21.
- 4.9 The registration team supported those customers who lost family members to the virus and other reasons by the continued registration of deaths remotely. Initially the service moved from providing a service across three locations to an online service for death registrations only. This involved relocating the registration staff to the Community Safety Hub in Paisley and the extension of the service from a five day to a seven day per week service. The service then relocated to 5 High Street, Paisley, to accommodate the change in Government guidance requiring the clearing of the backlog in birth registrations. This meant the re-introduction of face to face appointments with members of the public. The service also recommenced marriage and civil partnership ceremonies including the re-opening of the marriage suite at Renfrewshire House. However, due to the current restrictions, the Registration services have now returned to appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
- 4.10 The Licensing Service established an oversight board on the potential impact of COVID-19 on construction sites and contracts during the pandemic. Licensing has adapted and been flexible as Government policy has changed due to the national and local restrictions, such as the responding to the reopening and closing of licensed premises, and changing number of guests permitted at weddings and civil partnerships.

Providing digital and ICT expertise

- 4.11 Committee Services has supported the move from physical meetings of the Council and its Boards to online meetings. This included: the establishment of weekly online meetings of the Emergencies Board; the first ever meeting of the Council held remotely; and holding school placing request appeals, which allowed parents to participate in those hearings. The team continue to support meetings being held remotely using video technology. Officers from the service have continued to investigate ways of enabling public attendance at meetings and the potential for streaming each meeting as it happens. As such, a new system has been purchased, Public-I, this will allow hybrid meetings to take place.
- 4.12 ICT Services were proactive and upscaled the remote access infrastructure anticipating increased usage (i.e up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.
- 4.13 ICT continued to capitalise on the Microsoft O365 tool, which has allowed staff for anytime/anywhere conferencing, collaboration and information sharing, and has provided the ability for newly created teams to be established and effective in delivering critical services for Renfrewshire's most vulnerable. ICT have continued to configure and deploy new end user devices providing additional staff with the ability to work

from home during the pandemic, this has all been supported by Microsoft O365 training courses being made available for staff.

- 4.14 Registered MyAccount users increased to 70,182, representing more than 4 out of every 5 households in Renfrewshire. This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs. The Digital First Team, alongside the Economic Development team in the Chief Executive's Service, have developed a digital process for businesses to access grants if they have been impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible for the payment of these grants which have totalled almost £60 million, providing vital lifeline support to Renfrewshire's businesses.
- 4.15 A digital strategy for Renfrewshire was developed and approved by the Leadership Board in September 2020. The strategy outlines an approach to embedding digital across all that the Council does and to ensure that it works collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business.

Business rates and revenue collection

- 4.16 Council Tax recovery action was paused for four months in recognition of the challenges many people found themselves in, customers were actively encouraged to contact the service to change payment start dates and agree changes to payment schedules. This is recognised in the reduction in council tax collected compared with the same period last year – at 28 July 2020 Council Tax collection was 40.54%, which was 1.08% down on the equivalent period last year. In advance of reminders being issued, large scale pro-active customer contact was undertaken directly by the revenues team to offer support and direct applications to the Council Tax Reduction scheme. Normal recovery processes have now fully resumed. Where customers indicate that they are struggling a range of measures are in place to provide advice and support.
- 4.17 Business rates annual billing was delayed until July 2020 to take account of the new COVID-19 related reliefs introduced by the Scottish Government and the team are now supporting businesses in relation to payment arrangements. As a result, the first payment for those paying monthly was due to be paid on 7 August 2020, with businesses that pay twice yearly payments not making their first payment until the end of August. Non-Domestic Rates collection was 1.87% compared to 29.6%, as at 28 July 2019 (down 27.73%). The Business Team has also supported activities required to help local businesses apply for newly launched government support grants. The team have helped provide financial support to businesses with in excess of £50m to be paid.

Ensure financial sustainability of the council

- 4.18 The Right for Renfrewshire transformation programme was paused at the beginning of the pandemic to allow the Council to implement its emergency response. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects.
- 4.19 Right for Renfrewshire is now the primary vehicle to support the delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this include the Customer Transactions service design, which will bring Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.
- 4.20 The Finance Team produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. In the General Fund Financial Update to Council on 17 December, it outlined an expectation that – excluding education, early learning and childcare hubs – the net additional costs expected

to be incurred in relation to COVID-19 were in the region of £19 million - £21 million. Yet the report noted that “should this change materially, for example with further recurring Tier 4 restrictions applying for prolonged period, there is likely to be a consequential impact on council services and associated costs”. Therefore, potentially this second lockdown may lead to a revising of this estimate once again.

- 4.21 On the 4th March 2021 the Council agreed a budget of £449.8million for 2021/22, and to continue the £443.5million capital investment programme. As part of the 2021/22 budget Council Tax will be frozen and the Council has agreed £2.7million to help tackle inequalities and support people most affected by the Coronavirus pandemic.

Supporting our workforce

- 4.22 The Health and Safety team have been an integral part of the Council’s emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised and developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Homeworking guidance; Schools checklists; and COVID-19-Age risk assessments etc. The service also rolled out the employee flu vaccination programme.
- 4.23 Protecting mental health and wellbeing is a key priority for the team. The team have worked closely with the communications and marketing service to regularly engage with the workforce and provide access to a wide range of mental health and wellbeing support and services. This has included; development of a wellbeing hub on the Council website for all employees to access; enhancements to the staff counselling service to include specialist Post Traumatic Incident support for employees affected by COVID-19; mental health awareness training for managers and supervisors updated and promoted widely through the wellbeing hub; and a dedicated COVID-19 telephone line to provide quick and effective support for Council employees to discuss health concerns. Most recently, in January 2021, a new wellbeing campaign, “Our Wellbeing”, was launched. All colleagues across the Council have been asked to get involved by visiting the staff wellbeing page online, familiarising themselves with the support available and being part of the ongoing conversation about wellbeing at home and in the workplace.
- 4.24 The ongoing recruitment of essential staff such as care workers, cleaners and teachers, has continued by using digital means as has the ongoing delivery of our payroll service while working at home. The service also worked closely with national government, partners and trade unions to actively manage and redeploy staffing resources to meet the most critical services over the emergency period.

Mass testing and vaccination programme for Renfrewshire

- 4.25 Almost all service areas in Finance and Resources were involved in the first Asymptomatic Testing Site (ATS) in Scotland, at Johnstone Town Hall in early December 2020. The ATS at Johnstone was used to identify the level of infection that existed in the community in people who have no symptoms, with a view to further reducing the spread of the virus. Staff from CBS, ICT, Health & Safety, Human Resources and Organisational Development, Property and Project Management Unit were all involved in the successful pilot, with over 5,000 eligible residents and workers participating. Health and Safety staff have continued to support and advise on the home testing kits process for our frontline care staff and priority staff groups (e.g. Teachers) and establishment of further community test sites. In addition, CBS staff are administering the care home and care at home testing regime in support of HSCP and providing administrative support for the schools testing regime.
- 4.26 The COVID-19 vaccination programme began in December 2020, prioritising those with the greatest clinical need including those aged over 80, and health and social care workers. The service provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). From February, three Mass Vaccination Centres were established in Renfrewshire (at Renfrew Leisure Centre, Johnstone Town Hall, and Paisley Lagoon Leisure Centre). Staff from property services, ICT, health and safety, HR and the project management unit have all assisted in both the planning stages and continued to provide ongoing support and expertise to the wider vaccination programme and the three centres.

5 OUR STRATEGIC CONTEXT

National policy context

- 5.1 Across the Local Government sector, the pandemic and associated lockdown has affected many aspects of the Councils' finances, for the mobilisation of new services, addressing recovery costs as well as the lost income from closures of facilities and reductions in income from fees and charges. The sector has faced significant financial challenges and financial uncertainty remains. There has also been a significant disruption to the normal budget setting cycle at both a UK level and consequently Scottish Government level following the unprecedented economic impact that has emerged from the COVID-19 pandemic.
- 5.2 Scotland's climate change legislation (The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019) sets a target of net-zero emissions of all greenhouse gases by 2045. The act makes provision about advice, plans and reports in relation to those targets. The objective is to contribute appropriately to the world's efforts to deliver on the Paris Agreement reached at the 21st Conference of the Parties of the United Nations Framework Convention on Climate Change. In November 2021, Glasgow will host the 26th Conference of the Parties, known as COP26, which is designed to produce an international response to the climate emergency. This was originally planned for November 2020 but was postponed due to the pandemic.
- 5.3 The Scottish Government's Programme for Government 2020-21 focuses on dealing with the economic, health and social crisis caused by COVID-19, while taking steps to ensure that in responding to the pandemic Scotland also delivers on the government's commitments to tackle child poverty and to reach net-zero by 2045. The commitment to a Green recovery includes creating a Green Jobs Fund to boost opportunities in this area, as well as a fund to improve local authority refuse collection infrastructure and develop a new route map to reduce waste and meet Scotland's waste and recycling targets for 2025.
- 5.4 The Scottish Government set up a Social Renewal Advisory Board to look at how to deliver a fairer society while Scotland recovers from the effects of the pandemic. A [report](#) was published in January setting out 20 Calls to Action around the themes of Money and Work; People, Rights and Advancing Equality; and Communities and Collective Endeavour.
- 5.5 Following the referendum in 2016, the UK left the European Union on 31 January 2020 and entered a 'transition period' which ended on 31 December 2020. The UK-EU Trade Cooperation Agreement was ratified by the UK Parliament on 30 December 2020, covering the key areas of the new trading relationship between the UK and the EU. Further supporting legislation including the UK Internal Market Act 2020 and the Scottish Government's EU (Legal Continuity) (Scotland) Act 2020 have also recently been passed. Further details on other provisions of relevance to local government (such as procurement, 'state aid', the UK Shared Prosperity Fund) are in development.
- 5.6 Significant financial support has been made available through programmes funded by both the UK and Scottish Governments to seek to mitigate the adverse impact on individuals and businesses that are unable to live and work as normal due to the restrictions placed on them under the initial lockdown period, and the tiered system of protective measures now being used during the second wave of the pandemic. The scale and range of financial support measures put in place is unprecedented with almost £45m distributed directly to businesses in Renfrewshire by the Council since March 2020 to help them mitigate the impact of COVID-19 and the operational restrictions imposed by the Government to tackle the pandemic.
- 5.7 The Community Empowerment (Scotland) Act 2015 and Review of Community Planning aims to empower community bodies through supporting them in taking ownership or control of land and buildings, and by strengthening their voices in decisions about public services. Communities of place or interest also have new rights under the Community Empowerment (Scotland) Act 2015 to request participation in the planning and delivery of services, which has implications for the Council and other public services.
- 5.8 An updated Strategic Framework for the easing of lockdown restrictions was published by the Scottish Government on 23 February. A further document will be published in mid-March giving more detail on the

sequencing of re-opening the economy from late April onwards. In the coming months vaccination will become the main tool of suppression, however before that there is a need to use a range of other measures including test and protect, expanding testing capacity and travel restrictions.

5.9 Legislation to address the pandemic has been introduced, including:

- The Coronavirus Act 2020, passed by the UK Parliament as the statutory basis for measures to implement the lockdown and to make changes to other legislation to relax rules and timescales on matters such as the rules on claiming statutory sick pay and allowing for the remote registration of deaths.
- The Public Health (Coronavirus)(Restrictions) (Scotland) Regulations 2020, providing a detailed set of rules for Scotland covering such matters as which types of businesses had to close during the pandemic, which activities had to stop or were restricted, the exemptions that applied to these general rules and the powers of enforcement to Police Scotland and local authorities in relation to the lockdown. The Emergencies Board agreed to delegate responsibility to Environmental Health and Trading Standards Officers to exercise relevant enforcement powers for the Council as authorised officers under this Act.
- The Coronavirus (Scotland) Act 2020 introduced a wide range of measures covering such matters as protecting tenancies, making temporary changes to child protection procedures and the Children's Hearings system, extending timescales for determining civic licensing applications and freedom of information requests, extending the duration of planning permission, the justice system and allowing local authorities to exclude the public from meetings.
- The Coronavirus (Scotland)(No2) Act 2020 introduced a range of powers for the Scottish Ministers, Health Boards and local authorities to intervene in the way care homes were operated. This included a power to local authorities to purchase care homes in certain circumstances. There are provisions relating to marriage and civil partnerships and the Act also reversed the previous changes to the timescales for dealing with freedom of information requests. There are further provisions regarding the operation of the justice system and termination of student tenancies.

Local policy context

- 5.10 The Council's financial outlook over the relatively short period of the next two years, is subject to significantly increased uncertainty at the end of 2020 in comparison to that which existed at the beginning of 2020. In this context, the next two to three years may represent the most critical period in the financial history of the Council. It is now a necessity that the Council is highly focused on re-mobilising and driving forward the Right for Renfrewshire transformation programme once it is freed from COVID-19 demands in order to deliver the targeted £25 million of savings. This is critical to provide confidence that the Council will be positioned to secure the financial sustainability of priority services.
- 5.11 Although COVID-19 response and recovery will be the major focus over the next twelve months, the Council still has huge ambitions for Renfrewshire, and many activities to support our high-level priority areas will continue to be channelled through our recovery approach. Alongside the Council's own financial recovery planning, two major strategic recovery plans – Renfrewshire's Economic Recovery Plan and Social Renewal Plan – will sit alongside the Council and Community Plans, to set a clear strategic direction for the organisation in these unprecedented and rapidly changing times.
- 5.12 In December 2020, Council approved an Economic Recovery Plan for Renfrewshire, developed in conjunction with Renfrewshire Economic Leadership Panel and building on the strong foundation of Renfrewshire's Economic Strategy. The Plan sets out the direction of travel to support Renfrewshire's economy as we move out of the response and into the recovery phase of the pandemic, recognising the significant impact on the local and national economy and what this means at a local level for Renfrewshire's businesses, communities and people. The Plan is a key priority and will be coordinated by the Head of Economy and Development in collaboration with a wide variety of local partners.
- 5.13 A Social Renewal Plan for Renfrewshire is currently being finalised, recognising the inequalities that exist in Renfrewshire, significantly deepened by the COVID-19 pandemic, and setting out joint plans to work with our partners, communities and other stakeholders to address these. Supporting this work, a Community Impact Assessment was undertaken, examining the existing data around the impact of COVID-19 in tandem

with understanding people's experiences of the pandemic, through listening events and the Public Services Panel survey to Renfrewshire citizens.

- 5.14 Established in 2018, Renfrewshire's Alcohol and Drugs Commission published its key findings and recommendations in December 2020, providing clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire. Key areas of focus during early 2021 will be to develop the partnership governance structures required to drive this work and to progress actions which were identified within the Commission report as requiring immediate action.
- 5.15 Following the Council's declaration of a climate emergency in June 2019, we will continue to support the Climate Change sub-committee of the Leadership Board to develop a range of plans to reduce the Council's own carbon emissions and support partners, businesses and citizens in Renfrewshire to reduce theirs.
- 5.16 Renfrewshire Council's change and transformation programme, Right for Renfrewshire, was formally paused in the response to the Council and its resources being fully focused on managing the COVID-19 response and remobilised in late summer, reviewed to reflect the changed environment and experiences due to the COVID-19 response and recovery.
- 5.17 A new Digital Strategy for Renfrewshire was approved by the Leadership Board in September 2020, outlining our approach to embedding digital across all that we do in a way that closely aligns with our ambitions for Renfrewshire and ensures that we work collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business. The Strategy also reflects the learning and experience of the COVID-19 pandemic, showing the increasing importance of digital in how we work, provide services, engage with our communities and educate our children.
- 5.18 Following the Council's positive Best Value Audit inspection, Audit Scotland provided direction on areas for improvement, with 7 key recommendations forming an improvement plan. Actions from the improvement plan are embedded within the Council and Community Plans and are driven at a service level through the service planning process. The context in which the Council is operating and delivering services against, has changed significantly since the Best Value Assurance Report was published in 2017. Since the emergence of the pandemic, the Council has had to respond and adapt at pace to fundamental levels of change, and will be required to continue to do so into the longer term as the full impact of the pandemic on the Council's financial position, the local economy and communities is realised. The recommendations within the Best Value Assurance Report and linked improvement plan do remain relevant, and the ongoing work with the Council's external auditors continues to support the organisation's ongoing improvement
- 5.19 The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk and Scrutiny Board. Strategic risks are more outward in nature, whereas corporate ones are more inward and often affect more than one service department. Other risks, which may occur only for or within our own service, will be contained in our service risk register which is reported to the Audit, Risk and Scrutiny Board. The corporate risks where Finance and Resources Services are owner or joint owners are shown below.

Finance and Resources corporate risks:		Evaluation:
Financial Stability		Very High
Financial Sustainability		Very High
Organisation Resilience		High
Regulatory Services/ Statutory Activities		High
Asset Management		High
Information Handling		High
Administration of Elections		High
Employee wellbeing		Moderate

Equalities

- 5.20 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act 2010) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.
- 5.21 One of the specific duties requires the Council to publish a set of Equality Outcomes and report progress towards them every two years. The new Equality Outcomes have been developed for Renfrewshire through engagement with organisations such as Diversity and Equality Alliance in Renfrewshire (DEAR) and designed to reflect the understanding of the impact of COVID-19 on communities in Renfrewshire. The draft Outcomes were agreed by Council in March 2021, and further consultation will be undertaken during 2021.
- 5.22 The Council recognises that equality needs to be both mainstreamed fully into policies and procedures and also ensure that Equality Outcomes are given high priority, by being part of mainstream progress reporting. Finance and Resources Service will continue to actively promote equality and diversity mainstreaming through the work of the main service areas and through the relevant operational plans.

People Strategy

- 5.23 The Council will launch “Our People, Our Future”, a new People Strategy in 2021. This five-year plan will have an immediate focus on supporting staff and services within the context of the pandemic and the recovery phase. It will thereafter be realigned with the new Council Plan and focus on supporting staff through service transformation, changing cultural norms, embedding our values within decision making and improving staff and service user experiences of the Council.
- 5.24 The strategy will be focused on high-level outcomes and with a flexible approach which will be bespoke for each service, reflecting the requirements of each service and group of staff. The actions arising from the strategy will be embedded in each service plan from mid-year review in autumn and reported on therein. It is intended that the new approach focuses not only on processes and planning, but on skills development and cultural change. HR and OD colleagues will work with all services throughout 2021 to develop actions which fit the needs and duties of its staff.

6 Priority Areas

- 6.1 Based on the ongoing impact of COVID-19 and the service response to it, the recovery plans already underway and the national and local context in which the service is operating in, the focus for Finance and Resources Service Delivery Plan will be for the next 12 months and the priority, or critical areas will include:
- **Financial Sustainability** –the impact of the pandemic has already and will continue to affect service costs, service demands, income streams and disruption to transformation plans. The financial outlook over the relatively short period of the next two years, is subject to significantly increased uncertainty and there will be a need for the budget position in 2021/22 to rely on the application of temporary financial flexibilities to address the reported budget deficit, as well as the re-purposing of existing resources for social and economic renewal plans and programmes to secure financial resilience and sustainability for the Council.
 - **Preparing and delivery of elections** - for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections scheduled for May 2022.
 - **Digital transformation for our customers** – the service will continue working towards transferring services online. To provide online services so easy and efficient most people choose to use them and can do so unaided; and implement the eight workstreams and associated action plans to progress this priority area, including work on smart data, digital participation etc.
 - **Remobilisation of services** – support our workforce to safely return to offices and building-based services when appropriate / returning to in-person meetings as well as hybrid versions.

- **Right for Renfrewshire** – officers within the service will continue to lead the progression of this programme across the organisation and implement the service redesigns for tranche 1 for this service. The Tranche 2 Right for Renfrewshire workstreams will also be scoped out and approval sought from the Leadership Board in due course as and when organisational capacity is sufficiently released from the demands of the COVID-19 response and recovery process.
- **Brexit** - the service continues to engage with national bodies, including COSLA, to help anticipate the impacts of Brexit on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.
- **ICT support and provision** – the continued re-modelling of the ICT operating model with a focus on new ways of ICT provision and harnessing new technologies. This will be aided by the new enterprise and service applications, training and as part of the Digital strategy to build digital confidence across our whole workforce by equipping employees with the required knowledge and capabilities to use technology effectively and safely.
- **Staff physical and mental wellbeing support** - will remain a major focus and the Health, Safety and Well-Being Strategy 2018-21 will be reviewed for appropriateness in collaboration with our Trade Unions.
- **People Strategy: ‘Our People, Our Future 2021-2026’** - will launch in spring 2021. This new strategy will integrate the council’s approach to organisational development and workforce planning. It will have an immediate focus on supporting services and staff in response to COVID-19 and during the recovery phase with flexible and accessible supportive resources and training for all staff.
- **Staff development** - ‘Leading Our Values’ and ‘Living Our Values’ training will commence roll out to all managers and staff, starting a cultural change by embedding our values in day-to-day decision making. Training will be more accessible using multiple channels and formats to reach all staff. There will be a focus on enhancing the skills and opportunities of frontline staff and ‘People Management Essentials’ training for anyone with management responsibility.

7 ACTIONS AND PERFORMANCE INDICATORS

- 7.1 Due to the changing national and local position it is challenging to assess what suitable long-term targets are appropriate for performance indicators and accurately establish milestones for longer-term service actions, therefore the focus for Service Delivery Plans’ action plans and performance scorecards is on key activities over the next 12 months. Some longer-term priorities will be included, however timescales and targets may have changed due to the significant impact of the pandemic on service delivery.
- 7.2 Where appropriate, targets have been provided, but in other areas these have been paused and will be reviewed at the mid-term point of the SDP. Where performance indicators or actions relate to activities which have not been able to continue at present due to the COVID-19 pandemic, these have been paused for this year, as outlined below, and new indicators and actions relating to COVID-19 response and recovery have been included.
- 7.3 Longer term key priority areas are still included in the action plans, but the immediate focus remains on Renfrewshire’s response to and recovery from the pandemic, with a clear alignment to delivery of the Council’s high-level recovery plans, the Economic Recovery Plan and Social Renewal Plan.
- 7.4 A variety of performance measures are applied across the service which includes external suites of indicators. Performance against selected indicators is reported quarterly to the Council’s Corporate Management Team. Performance against all indicators in this Service Delivery Plan is reported to elected members in the mid-year monitoring report and the outturn report.

Strategic Outcome 1: Reshaping our place, our economy and our future

The Service delivers this priority through ensuring the financial management of the Council is strategic and sustainable and the ongoing work to support the Community Asset Transfer applications in line with legislation around Community Empowerment.



Priorities 2021/22

- Ensuring that the Council's current financial position remains stable and within the financial planning parameters established when the Council sets its budget.
- Continuing to provide high quality advice and support to effectively develop and deliver on the medium-term financial strategy
- Strengthening community empowerment through supporting the community assets transfer applications.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning	Sustainable future	Director	31 March 2022
Support the ongoing development of community engagement and participation, in particular for community assets transfer applications	Community empowerment	Head of Property	31 March 2022
Financial implications of COVID-19, and the rebuilding of financial resilience following unprecedented costs incurred in responding to the pandemic	Re-focusing and re-purposing of existing resources and programmes towards the most important priorities that emerge will be critical as well as protecting the Council's ability to deliver existing plans	Head of Finance	31 March 2022

Performance Indicators

A new Performance Indicator has been included in this Outcome in the Service Delivery Plan this year: Uncommitted General Fund Balance as a % of council annual budgeted net revenue. This is a new financial sustainability indicator as part of the Local Government Benchmarking framework.

Performance Indicator	Frequency	Last Update	Current Value	Current Target (Q3 or 19/20)	Traffic Light Icon	2020/21 Target
Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council	Annual	2019/20	11*	6		6
NEW LGBF PI - Uncommitted General Fund Balance as a % of council annual budgeted net revenue	Annual	2019/20	%	Data only		Data only

***Explanation of performance** -The 2019/20 data is based on only 1 transfer as although 9 Community Asset Transfer requests were received not all proceeded to consideration by the Community Asset Transfer Panel, as 8 of the applications were at an initial enquiry stage or did not comply with the requirements of the Act

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Finance and Resources Service contributes to this priority through its commitment to providing advice and support to those impacted by welfare reform and the rollout of Universal Credit across Renfrewshire. In addition to this, Customer and Business Services continues to support the early learning and childcare workforce to increase the number and proportion of funded placements by 2021, and Property Services assist in ensuring that our early learning establishments are fit for purpose.

Priorities 2021/22

- Provide resource capacity to ensure that early learning and childcare funded placements are increased and that our establishments are fit for purpose.
- Consolidating the Living Wage into our Pay and Grading Structure as an hourly rate of pay for Local Government Employees.
- Continue to support and advise individuals and families who need financial assistance and/or financial circumstances have been affected during the pandemic and associated lockdowns, and ensure that the processing of a Social Welfare Fund; Community Care Grant; Crisis Grant; and Self-Isolation Grant are dealt with speedily and accurately for these individuals.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Support the development and delivery of the early learning and childcare expansion plans, in particular delivery of new facilities	Provide resource capacity to ensure that early learning and childcare funded placements are increased.	Head of Finance, Head of Property Services and Head of Customer and Business Services	Autumn 2021
School Estates – delivery of Paisley Grammar School expansion	To improve school estate	Head of Property Services	2025
Implement revisions to the Council's Pay and Grading Structure for Local Government Employees, by consolidating the Living Wage into this structure as an hourly rate of pay for Local Government employees.	Improvements across the remainder of the pay structure, which includes restoring the pay differentials between grades eroded by recent increases in the living wage, removing overlaps between grades and reducing the overall length of each grade	Head of Transformation and Organisational Development	April 2021

Performance Indicators

A new Performance Indicator has been included in this Outcome in the Service Delivery Plan this year: Average speed of processing a Self-Isolation grant application in days

Performance Indicator	Frequency	Last Update	Current Value	Current Target (Q3 or 19/20)	Traffic Light Icon	2021/22 Target
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Quarterly	Q3 2020/21	15.09	24	✓	24
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Quarterly	Q3 2020/21	3.91	10	✓	10
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	Quarterly	Q3 2020/21	2	2	✓	2
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	Quarterly	Q3 2020/21	6	15	✓	15
NEW PI: Average speed of processing a Self-Isolation Grant in days	Quarterly	Q3 2020/21	1	2	✓	2

Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

The Service contributes to this priority through ongoing work around supporting the reduction in our carbon emissions across public buildings, fleet, waste, street lighting and staff travel.

Priorities 2021/22

- Support the work of the Climate Change Sub Committee and work with partners on energy options for Council buildings

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Input to and implement the climate change working group recommendations, specifically to: work with national and local partners to explore alternative energy options for Council buildings; and review the lifecycle replacement programme for Council buildings	Reduction in carbon emissions	Head of Property Services	31 March 2023

Strategic Outcome 5: Working together to improve outcomes

The majority of actions and performance indicators for Finance and Resources Service are located under this priority. This is in part due to the overarching nature of the services we provide across the breadth and depth of the Council to support and facilitate the smooth running of services. The Service contributes to this priority through the provision of a full range of financial, property, legal, ICT, business support services, as well as human resources and organisational development.

Priorities 2021/22

- Re-mobilisation of services and returning to buildings when possible as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance. In addition, the impact on employees will continue to be subject to regular reviews as new ways of working are established, whether that remains working from home or a return to office environments.
- The continued re-modelling of the ICT operating model with focus on new ways of ICT provision and harnessing new technologies.
- Cyber Security including upscaling of MS O365 security modules, PSN, and Cyber Essentials(+).
- Further expanding enterprise and service applications, including new developments for business world, implementation of a new planning system Uniform (from Accolade), and rollout of Eclipse for Adult Services, Criminal Justice etc.
- Improve the digital experience for staff by providing Microsoft O365 training and Use Your Own Device. As part of the digital strategy, building digital confidence across our whole workforce by equipping employees with the required knowledge and capabilities to use technology effectively and safely, this will include: establishing current and future skills set requirements across the council; carrying out a digital skills audit; removing digital barriers; promoting digital leadership; offering modern and appropriate training and development for all; and introducing Digital Champions who are active sponsors from our senior leadership population.
- Driven by customer and staff needs and requirements we will redesign our services to deliver secure, joined up digital services across all channels and services, delivering a fast, responsive multi-channel service for all. We will automate simple, repetitive, and rule-based tasks using the council's intelligent automation capabilities and we will innovate wherever possible to deliver services fit for the digital age
- Optimise revenue collection balanced with ensuring that people are given appropriate advice and financial support suitable to their circumstances
- Continue to lead on the Right for Renfrewshire programme across the organisation and implement the service redesigns identified for tranche 1 for this service. The Tranche 2 RforR workstreams will also be scoped out and approval sought from the Leadership Board
- People Strategy: 'Our People, Our Future 2021-2026', will launch in spring 2021. This new strategy will integrate the council's approach to organisational development and workforce planning. It will have an immediate focus on supporting services and staff in response to COVID-19 and during the recovery phase with flexible and accessible supportive resources and training for all staff. It will thereafter be strategically aligned with the new Council Plan and focus on supporting services and staff throughout transformation programmes over the coming years. The strategy will be driven using a strategic outcomes framework with suggested activity, providing services with the flexibility to decide what is the priority for them and what will have the biggest impact in line with their needs and Council priorities. Services will work with HR colleagues to develop 2021/22 priority actions arising from the strategy, which will be embedded in each service delivery plan and reported on therein.

- The health, safety and wellbeing of our workforce will remain a primary focus. This will include the continued roll out of the vaccination programme and testing to protect our frontline care staff, services and community. Physical and mental wellbeing support for all staff will remain a key focus and the Health, Safety and Well-Being Strategy 2018-21 will be reviewed for appropriateness in collaboration with our Trade Unions.
- ‘Leading Our Values’ and ‘Living Our Values’ training will commence roll out to all managers and staff, starting a cultural change by embedding our values in day-to-day decision making. Our Values will also be embedded across all key policies in the employment lifecycle - starting with Recruitment, Induction and People, Performance and Talent. Other policies will follow, selected by priority as part of a policy review programme.
- A new flexible approach to all staff development will be implemented - training will be more accessible using multiple channels and formats to reach all staff. There will be a focus on enhancing the skills and opportunities of frontline staff and ‘People Management Essentials’ training for anyone with management responsibility.
- Continue to engage with national bodies including COSLA to help anticipate the impact of Brexit on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Successfully develop and lead the delivery of the new Right for Renfrewshire transformation programme across the Council. Specifically, for 2021/22 – <ul style="list-style-type: none"> - scope out Tranche 2 RforR workstreams - implement the service redesigns identified for tranche 1 	We will be leaner and more efficient, a digitally leading public sector body, doing the right things well, responsive to citizens changing needs and expectations and which prioritises more limited resources to where it can make the biggest positive impact on peoples’ lives across Renfrewshire.	Head of Transformation and Organisational Development	31 March 2022
Deliver £2.1 m of savings through the digital transformation of existing services through streamlined, flexible access and choice underpinned by self-serve digital channels and standardised, automated universal processes across the Council.	We will provide increased choice and flexibility for customers and will simplify and standardise processes for customers and staff	Head of Customer and Business Services	31 March 2022
Optimise revenue collection balanced with ensuring that people are given appropriate advice and financial support suitable to their circumstances	Council income streams will be maximised and financial support requests, changes and updates will be assessed in line with KPI targets; ensuring that financial support to customers is optimised	Head of Customer and Business Services	31 March 2022
Continue to make sure that all statutory duties are delivered, business operating models are maintained, ICT systems and support meet requirements, human resources activity and guidance remains, and high levels of customer services are still achieved	Staff have the support they need to do their job and customers can access the services they need.	SMT	31 March 2022
Director of Finance and Resources Service chairs the Strategic Brexit Officer Group (SBOG), which will continue to monitor progress and engage with COSLA, the Scottish Government and other organisations as appropriate as the nature of the UK’s future relationship with the EU becomes clearer.	We will continue to monitor the impact of Brexit	Director	31 March 2022





What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Ensure the preparedness of the Council for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections scheduled for May 2022.	Election team and valuation joint board are well prepared for the upcoming elections	Head of Corporate Governance	31 March 2022
Continue to assess and improve the suitability of office accommodation post-pandemic and action the corporate asset strategy	Our offices are modern and future proofed	Head of Property Services	31 March 2022
Develop a 12/24/36 month plan for the next phase of Business World to continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council	We have robust employee and service information to ensure informed planning.	Head of ICT	31 March 2022
Chair and participate in the Digital Board, who are responsible for the ownership of Digital across the Council and ensure that the Digital Strategy and the eight workstreams are implemented.	Ensure user and customer experience is embedded throughout services	Director of Finance and Resource & Head of ICT	31 March 2022 (ongoing actions)
Lead on the Digital Foundations workstream from the Digital Strategy and implement action plan	Improved interconnection of platforms, systems, and applications across the Council and for Renfrewshire to have a good mobile, broadband network and public Wi-Fi coverage.	Head of ICT	31 March 2022
Lead on the Digital Skills workstream from the Digital Strategy and implement action plan	Our Digital Strategy will start to embed digital skills across all that we do and work collaboratively to optimise the opportunities from our systems, emerging digital technologies and new ways of working.	Head of Transformation and Organisational Development	31 March 2022 (ongoing)
Lead on the Digital Council workstream from the Digital Strategy and implement action plan	Create a digital culture within the Council, utilising opportunities to use new technology to improve service delivery	Head of Customer and Business Services	31 March 2022
Launch the new people strategy 'Our People Our Future 2021-2026', in spring 2021, with an immediate focus in 2021/22 on supporting the council's COVID-19 response and recovery plans with flexible and accessible supportive resources and training for all staff.	Supporting staff through service transformation, changing culture norms, embedding our values within decision making and improving staff and service user experiences of the Council.	Head of Transformation and Organisational Development	31 March 2022 (ongoing annual review)
Fully implement the Health, Safety and Well-Being Strategy 2018-21 and review for appropriateness. Physical and mental wellbeing will be a key focus for all staff in response to and recovery from COVID-19, including the roll out of the vaccination programme and testing.	Staff can access support and advice for their physical and mental well being Staff who are eligible, and willing have been vaccinated. That regular testing is in place for the identified cohort of frontline staff.	Head of Transformation and Organisational Development	31 March 2022 (ongoing annual review)



















What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Commence 'Leading Our Values' and 'Living Our Values' training roll out to all managers and staff and be reflected in our policies	Values will start to be embedded across the organisation and be reflected in key policies in the employment lifecycle	Head of Transformation and Organisational Development	31 March 2022 (ongoing annual review)
Ensure that people development being offered to staff will be flexible, accessible and on-demand supporting the council's immediate response to Covid-19 and our wider transformation plans	Staff can access training and opportunities for personal development	Head of Transformation and Organisational Development	31 March 2022 (ongoing annual review)
Lead on the review of absence policy and procedures	Improve and implement effective absence policy	Director of Finance and Resources & Head of Transformation and Organisational Development	30 June 2021

Performance Indicators

A number of new Performance Indicators have been included in this Outcome in the Service Delivery Plan this year, including:

- Average days SMEs invoices paid
- Number of FOI appeals to Scottish Information Commissioner
- Number of FOI appeals decided in favour of Council

Performance Indicator	Frequency	Last Update	Current Value	Current Target (Q3 or 19/20)	Traffic Light Icon	2021/22 Target
Customer Service Unit - % of calls answered	Quarterly	Q3 2020/21	95%	90%		90%
% of calls answered by the Customer Service Unit within target (40 seconds)	Quarterly	Q3 2020/21	68%	70%		Data only
Cost of collecting council tax per chargeable dwelling	Annual	2019/20	£8.75	£8.95		£8.95
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)	Quarterly	Q3 2020/21	86.02%	87.98%		Data only

Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	Quarterly	Q3 2020/21	97.36%	96%		96%
Average days Small and Medium sized businesses invoices paid (new)	Quarterly	Q3 2020/21	9.38 days	28 days		28 days
Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)	Annual	2019/20	5.01%	Data only		Data only
Percentage of income due from Council Tax for prior years (cumulative position to date)	Quarterly	Q3 2020/21	97.22%	Data only		Data only
Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	Quarterly	Q3 2020/21	63.33%	Data only		Data only
% of FOI reviews completed within 20 days (Councilwide)	Quarterly	Q3 2020/21	100%	100%		100%
% of Finance and Resources FOI requests completed within timescale	Quarterly	Q3 2020/21	98%	100%		100%
Number of FOI appeals to Scottish Information Commissioner (new)	Quarterly	Q3 2020/21	0	Data only		Data only
Number of FOI appeals decided in favour of Council (new)	Quarterly	Q3 2020/21	0	Data only		Data only
The proportion of operational accommodation in satisfactory condition.	Annual	2019/20	94.45%	93%		93%
The proportion of operational accommodation that is suitable for its current use	Annual	2019/20	95.19%	95%		95%
Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	Quarterly	Q3 2020/21	94.1%	85%		85%
Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	Quarterly	Q3 2020/21	86.7%	85%		85%
Percentage of uptime for key IT systems	Quarterly	Q3 2020/21	99.9%	99%		99%
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)	Quarterly	Q3 2020/21	89.19%	85%		85%
F&R Front Line complaints (Cumulative)	Quarterly	Q3 2020/21	89.23%	85%		85%
Average number of work days lost through sickness absence per employee (F&R) (FTE)	Quarterly	Q3 2020/21	2.47	1.9		8.5 (annual)
Percentage of Audit Plan completed (cumulative)	Quarterly	Q3 2020/21	67.4%	66.5%		95%



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Environment & Infrastructure

Heading: Environment & Infrastructure Service Delivery Plan 2021- 22

1. Summary

- 1.1 This Service Delivery Plan for Environment & Infrastructure covers the year 2020/21. Typically, services report on their performance and intended improvement actions through Service Improvement Plans. However, the pandemic has had a significant impact on how services are delivered and on the needs of the community. Consequently, services have produced Service Delivery Plans for 2021/22 which will outline the actions they will take to assist in recovery. However, the Council remains aspirational and this plan also reflects a commitment to continuous improvement.
- 1.2 The Service Delivery Plan sits beneath the Council Plan, Community Plan, Risk Management Plan and the Workforce Plan to form a suite of documents which provide the strategic direction for the service. This plan is also intended to complement the council-wide Economic Recovery Plan and Social Renewal Plan.
- 1.3 The plan sets out the priorities being addressed; the key tasks to be implemented; the implementation timetable and our measures of success.
- 1.4 The Service Delivery Plan is one of the key mechanisms by which elected members scrutinise service performance across the Council. The first progress update on relevant actions and progress on the Service Delivery Plan 2021/22 will be submitted to the Finance, Resources and Customer Services Policy Board Policy Board on 10 November 2021.

2. Recommendations

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

- 2.1 Approves the 2021/22 Service Delivery Plan for Environment & Infrastructure attached as Appendix 1 and as specific to the areas of activity delegated to this Policy Board;
- 2.2 Agrees that a mid-year progress of the Service Delivery Plan be reported to the Policy Board in autumn 2021, and an outturn report in early summer 2022
- 2.3 Note that the attached Service Delivery Plan for Environment & Infrastructure is also being submitted to the Infrastructure, Land and Environment Board Policy Board to approve elements covered within that Board's remit.

3. Role of Environment & Infrastructure and Key Service Activities

- 3.1 The principal role and purpose of Environment & Infrastructure is to provide:
 - Operations and Infrastructure - Waste, StreetScene, Roads, Infrastructure & Transportation, Fleet & Social Transportation.
 - Facilities Management (Hard & Soft Services) – including PPP & Compliance and Building Services.
- 3.2 Services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. Services are delivered by approximately 1,500 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £72.890 million.
- 3.3 These wide ranging and highly visible services are delivered at 270 Council premises, to over 92,000 households and businesses with more than 849km of roads and transport structure being maintained across Renfrewshire.

4. Key Achievements 2020/21

- 4.1 The service's main focus over the last year was tackling and adapting to the challenges of COVID-19 and being able to continue to support our communities and businesses. Despite this challenging operating environment, the service was able, with some exceptions, to deliver its services on a 'business as usual' basis and deliver a wide range of achievements across the service. Further detail on each achievement can be found in the Plan attached at Appendix 1. An out-turn report covering Environment & Infrastructure's performance during 2020/21 will be reported to this Policy Board in May.

- 4.2 A more detailed picture of achievements is included in the Service Delivery Plan appended to this report. They include:

Strategic Outcome 1: Reshaping our place, our economy and our future.

Street Lighting - Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour service to Renfrewshire residents

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all.

COVID-19 Support Hubs - The Council established its response to the pandemic with a programme of support packages being delivered to vulnerable families. Building Services and Soft FM had significant involvement with the support hubs during the pandemic, helping with support packages, delivering meals on wheels; meals to care homes; and delivering pack lunches for the support hubs staff. These were delivered to around 2,200 households across Renfrewshire and reached the milestone of providing more than 500,000 meals to these vulnerable families.

School Catering - The provision of school catering has continued to be monitored to ensure that the school meals' service is delivered safely and in accordance with COVID-19 guidance. A revised interim menu was delivered to ensure there was hot food options available daily. This service continues to be provided to the vulnerable children and children of key workers who are attending school during lockdown.

Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy

Electric Vehicle & Charging Infrastructure - Funding was secured from Transport Scotland for 24 electric vehicles to replace diesel vehicles. In addition, grant funding for Non-Public Workplace Charging has been secured following a successful application process with Energy Savings Trust.

Strategic Outcome 5: Working together to improve outcomes.

Soft FM – the service recruited additional cleaning staff to ensure day-cleaners coverage was available in all educational establishments. This measure has ensured that enhanced cleaning and hygiene measures were in place to minimise the spread of COVID-19. The service has continued to provide a reactive decontamination service in those locations where positive cases of COVID-19 are identified to minimise the disruption to the school day.

Building Services - built and supplied infrastructure for the asymptomatic test site at Johnstone Town Hall and have provided similar support for the mass vaccination centres in Renfrewshire.

5. Key Priorities

- 5.1 A priority for all Council services is the recovery from the pandemic. For Environment & Infrastructure this means a particular focus on delivering a wide ranging and highly visible services to Renfrewshire's communities and businesses
- 5.2 The service continues to contribute to the priorities set out in the Council Plan 2017-2022, which was approved by Council in September 2017. The service will support the key corporate high-level priorities of the Alcohol and Drugs Commission and the Economic Recovery Plan and Social Renewal Plan.
- 5.3 The service's key overarching priorities will be:
- COVID-19 recovery planning;
 - Redesign of key business processes; and
 - Digitilisation of processes and service delivery.
- 5.4 Implementing an effective process redesign programme, supported by modern digital service delivery, will allow Environment & Infrastructure to realise productivity improvements and support the Council's in its COVID-19 recovery process.
- 5.4 The current strategic priorities identified for Environment & Infrastructure reflect the key challenges and opportunities identified by the service and are summarised as:

Right for Renfrewshire - On February 2020 the next phase of the Council's change and transformation programme, 'Right for Renfrewshire' was approved. Facilities Management is one of the six services in the 'change' phase of the service design with the following service areas being redesigned: Catering; Office and Service Workspaces; Community Facilities Booking and Access and Integration of Hard Services Management. Environment and Infrastructure will support the implementation of tranche 2 of RforR following confirmation of service redesigns to be determined during 2021/22.

Climate Emergency - On 27 June 2019, the Council declared a climate emergency and has pledged to make Renfrewshire carbon neutral by 2030. The Council has established a cross party working group to explore options for action and to make recommendations to Council by end of financial year 2019/20. Environment & Infrastructure will play an active role in the Cross-Party Working Group and already delivers a number of programmes to help mitigate climate change.

Electrification and Sustainable Travel - the Council will further expand the electric vehicle fleet and further develop the electric charging infrastructure in Renfrewshire. This will support sustainable travel planning to create modal change encourage greater use of electric vehicles and bikes.

People Strategy – Implement the Council's "Our People, Our Future", a new People Strategy. This five year plan will focus on supporting staff through service transformation, changing culture norms, embedding our values within decision making and improving staff and service user experiences of the Council.

Use of Data and Digital Technology – The service will continue to work with the Chief Executive's data analytics team to develop innovative ways of working using existing data and new technology to improve the efficiency and performance of the service and support the roll out of the digitalisation of front-line services.

Communication and Staff engagement – Embedding the new approach to staff engagement at all levels across the service, with a particular focus on listening, involving, and supporting front line employees in the context of COVID-19 restrictions and guidelines.

- 5.5 Priority actions and performance indicators are core elements of the Service Delivery Plan. The priority actions in the Plan at appendix1, set out how each of the key priority outcomes will be addressed, the key tasks to be implemented, an implementation timetable, and the measures of success. A range of performance indicators are provided to monitor progress over the period of the plan.

6. Monitoring progress

- 6.1 Implementation of the Service Delivery Plan will be monitored, and relevant activities and progress will be reported to the Finance, Resources and Customer Services Policy Board on a six-monthly basis. A review of progress will be brought to this Board on 10 November 2021.
- 6.3 Greater detail of the specific actions the service will progress can be found in Section 6 of our Service Delivery Plan, included as an appendix to this report.

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** – none
- 3. Community/Council Planning** – the report details a range of activities which reflect local council and community planning themes.
- 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. Climate Risk – The priorities and actions outlined within the report will make a positive contribution to tackling climate change.

List of Background Papers:None

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Environment & Infrastructure

Service Delivery Plan 2021-2022

Environment & Infrastructure

Service Delivery Plan 2021-2022

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1. Introduction

- 1.1 Services have, on an annual basis, produced a Service Improvement Plan (SIP) which sets out the strategic direction and outlines key programmes, actions and improvements which we intend to deliver over the following three years based on the resources likely to be available.
- 1.2 During the initial phases of the pandemic, planned meetings of full Council and all policy boards were paused, with the Emergencies Board put into place in order to support decision making and cross-party scrutiny during this critical period. Due to the cancellation of many policy boards, the Service Improvement Plan was approved by the Infrastructure, Land and Environment Policy Board but not by the Finance, Resources and Customer Services Policy Board. Interim reporting on service performance was re-established after summer 2020 with Service Update reports being presented at each board cycle between August 2020 and January 2021.
- 1.3 The pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some services to be paused, most council services have continued throughout the year and have had to adapt to new ways of working. At the same time, the council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency or more often, as a key partner with other public and third sector organisations. The operating environment has changed frequently and often at short notice and the council has had to be flexible and adaptable to manage this change and adjust services accordingly. This 'response' phase is likely to continue for some time and will have a major impact on service delivery over the lifetime of this plan.
- 1.4 As a result of the pandemic, actions, performance indicators and targets across some areas of service are no longer relevant or have been heavily disrupted, and there has been a significant shift in the priorities of services. To reflect this, performance reporting arrangements for 2021/22 will take the form of this Service Delivery Plan.
- 1.5 The Service Delivery Plan will have a focus on ongoing COVID-19 response activities with the stabilisation of services and initial elements of recovery work where available and will concentrate on the next 12 months, as opposed to a three year period which the SIP's covered.
- 1.6 A six monthly update on progress of the Service Delivery Plan will be presented to the Infrastructure, Land and Environment and the Finance, Resources and Customer Services Policy Boards in November 2021. An outturn report will be presented to the same board in May 2022.

2. Impact of COVID-19

- 2.1 The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented and no Council service was untouched by the lockdown and associated restrictions at that time. The Council worked with partners to continue to deliver vital frontline services throughout the period, as well as create new services (such as the Local Assistance Team) to respond to immediate, critical needs. The workforce demonstrated its resilience and flexibility by adapting to new ways of working. Finding new ways to support our most vulnerable by taking on entirely new duties, as part of an existing role, through redeployment or adapting to full-time home-based working. Staff continue to respond to an ever-changing set of circumstances and demands.
- 2.2 During Summer 2020, services worked to restart impacted services in line with Scottish Government guidance. In parallel to this work, the Council also commenced work with partners to develop local recovery plans for Renfrewshire, which set out the

key actions that will be taken jointly to support communities and businesses to recover from the impact of the pandemic going forward.

- 2.3 Unfortunately, Renfrewshire has been subject to several different levels of severe restriction since October 2020 and currently remains in Level 4. The situation is rapidly changing, and the Council remains very much in response mode in terms of supporting local people, businesses and communities impacted by COVID-19 and associated current restrictions. There is a continued focus on supporting both mass testing and mass vaccinations, and practical support for those self-isolating is still being offered.
- 2.4 As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Environment & Infrastructure has provided services and for many service areas the actual services which they deliver.
- 2.5 There have been periods where national policy required some services to be paused, however, most services delivered by Environment & Infrastructure continued throughout the year. Even during subsequent lockdown periods, services continued to operate on a 'business as usual' footing and adapted to new ways of working.
- 2.6 The operating environment has changed frequently and often at short notice and the service has had to be flexible and adaptable to manage this change and adjust services accordingly. This 'response' phase is likely to continue for some time and will have a major impact on service delivery over the lifetime of this plan.
- 2.7 Given the constricted timelines and staff concentrating on responding to COVID-19 it was not possible to involve staff as widely in the process of contributing to the SDP as happens during the normal course of producing the SIPs. However, staff will be included more widely in the development of the next plan and are currently engaged in the renewal and recovery plans.

3. What We Do

- 3.1 Environment & Infrastructure provides every day 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 1,500 employees, employed on a full-time or part-time basis, with a gross expenditure budget of approximately £72.890 million. Frontline services are delivered at around 270 Council premises, to over 92,000 households and businesses, and support more than 849 km of roads and transport infrastructure.

- 3.2 Environment & Infrastructure has two main service areas/groupings. These are:

Facilities Management:

Hard & Soft Services: includes janitorial, cleaning, catering, school crossing patrollers, repairs, maintenance and compliance in schools and public buildings, Building Services operations

Operations and Infrastructure:

Waste, StreetScene, Roads, Infrastructure & Transportation, Fleet and Social Transport and Sustainability & Place.

4. Achievements 2020-21

- 4.1 The service's main focus over the last year was tackling and adapting to the challenges of COVID-19 and being able to continue to support our communities and businesses. Despite this challenging operating environment the service was able, with some exceptions, to deliver its services on 'business as usual' basis and deliver a wide range of achievements across the service. These include:

Strategic Outcome 1: Reshaping our place, our economy and our future.

- The roads capital investment programme for 2020/21 commenced in July following the COVID-19 lockdown. Given the loss of the first three and a half months of the 7 month programme, there have been 52 carriageways resurfaced, 16 carriageways surface dressed, 5 carriageways micro-surfaced and pre-patching in advance of next year's surface dressing carried out on 15 carriageways and 23 footways resurfaced.
- The service took the opportunity of the reduced traffic volumes during lockdown to carry out emergency works on our network which would have been difficult to complete under normal conditions. Examples of this include new bus bays and repairs to riverside core paths which required to be closed to the public due to instability. The repaired paths provided greater access links for pedestrians.
- Phase 2 of the £300,000 segregated shared cycle way project from Bishopton to Glasgow Airport, with all works completed by March 2021. This is an important element in the Council's cycling strategy network and will connect to City Deal's proposals for around the airport.
- Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour maintenance service of the street lighting network for Renfrewshire residents.

Strategic Outcome 3: Tackling inequality, ensuring opportunities for all.

- The Council established its response to the pandemic with a programme of support packages being delivered to vulnerable families. Building Services and Soft FM had significant involvement with the support hubs during the pandemic, helping with support packages, delivering meals on wheels; meals to care homes; and delivering pack lunches for the support hubs staff. This provision included freshly prepared meals for 7 days per week together with a weekly package of essential items. These were delivered to around 2,200 households across Renfrewshire and reached the milestone of providing more than 500,000 meals to these vulnerable families.
- The provision of school catering has continued to be monitored to ensure that the school meals' service is delivered safely and in accordance with COVID-19 guidance. A revised interim menu was delivered to ensure there was hot food options available daily. This service continues to be provided to vulnerable children and children of key workers who are attending school during lockdown.

Strategic Outcome 4: Creating a sustainable Renfrewshire for all to enjoy.

- Despite the significant challenges, Waste Operations continued to deliver all essential frontline bin collection services throughout the COVID-19 pandemic. The team operated with a reduced workforce and was supported by staff from other services, both from within the department and from other departments, to ensure a consistent collection service was delivered throughout - including collections for residual waste, recycling, food and garden waste.
- Following easing of restrictions after the first lockdown, StreetScene commenced the grass cutting seasons in mid-summer, cutting grass across all open spaces in our communities.
- In May 2020, work began to secure Renfrewshire's most prolific fly tipping hotspots with gates installed at the entry points to the old Craigielea sports field, a high fence erected preventing access to the gorge on Gleniffer Braes, and gates

preventing vehicle access to Brownside Farm in Paisley.

- Community activity in Team Up to Clean Up has increased despite the challenges of COVID-19. The Spotless September campaign was adapted due to COVID-19 pandemic restrictions and delivered via solo, family or friends picks. Volunteers litter picked 255 times throughout the month removing 1,233 bags of litter from Renfrewshire communities and waterways. A few groups, including supermarkets, church groups and scouts got involved as well as local schools, however group activity was notably reduced.
- Funding was secured from Transport Scotland for 24 electric vehicles. This mix of cars, light vans and 3.5 tonne vans will replace diesel vehicles. In addition, grant funding for Non-Public Workplace Charging has been secured following a successful application process with Energy Saving Trust. Two electric minibuses have started road trials and will play an important role in supporting Social Transport services as well as increasing the percentage of the vehicle fleet which uses alternative fuels.

Strategic Outcome 5: Working together to improve outcomes.

- Soft FM recruited additional cleaning staff to ensure day-cleaners coverage was available in all educational establishments. This measure has ensured that enhanced cleaning and hygiene measures were in place to minimise the spread of COVID-19. The service has continued to provide a reactive decontamination service in those locations where positive cases of COVID-19 are identified to minimise the disruption to the school day.
- At the start of lockdown, due to the pressure on HSCP to deliver other critical services, Soft FM staff took on the operation of the Community Meals Service, which delivers to the communities throughout Renfrewshire. During lockdown this service was supported by officers from janitorial, Building Services operatives and drivers from Social Transport. Soft FM continues to deliver this vital service.
- Building Services built and supplied infrastructure for the asymptomatic test site at Johnstone Town Hall and have provided similar support for the mass vaccination centres within Renfrewshire.
- In the early period of lockdown, the Social Transport team delivered around 900 food parcels a day from Castlehead and Gleniffer High Schools, supporting colleagues in Soft FM with the planning and distribution of the Community Meals Service to vulnerable people across Renfrewshire. The duties further expanded when they supported the HSCP in the daily collection and delivery of hand sanitiser and PPE to Dykebar, Royal Alexandra and Queen Elizabeth hospitals as well as to our front-line staff in social care teams throughout Renfrewshire.
- The Social Transport Team has also provided support vehicles and drivers to those services who are affected by physical distancing requirements. This provided assistance to colleagues in Waste and StreetScene to ensure they were safely transported around Renfrewshire and continued to deliver vital frontline services.

5. Our Strategic Context

National policy context

- 5.1 The Scottish Government's Programme for Government 2020/21 focuses on dealing with the economic, health and social crisis caused by COVID-19. It also takes steps to ensure, that in responding to the pandemic, Scotland also delivers on the government's commitments to tackle child poverty and to reach net-zero emissions of

all greenhouse gases by 2045. The commitment to a Green recovery includes creating a Green Jobs Fund to boost opportunities in this area, as well as a fund to improve local authority refuse collection infrastructure. This also develops a new route map to reduce waste and meet Scotland's waste and recycling targets for 2025.

- 5.2 Scotland's climate change legislation (The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019) sets a target of net-zero emissions of all greenhouse gases by 2045. The act makes provision about advice, plans and reports in relation to those targets. The objective is to contribute appropriately to the world's efforts to deliver on the Paris Agreement reached at the 21st Conference of the Parties of the United Nations Framework Convention on Climate Change. In November 2021, Glasgow will host the 26th Conference of the Parties, known as COP26, which is designed to produce an international response to the climate emergency. This was originally planned for November 2020 but was postponed due to the pandemic.
- 5.3 Following the referendum in 2016, the UK left the European Union on the 31st of January 2020 and entered a 'transition period' which ended on the 31st of December 2020. The UK-EU Trade Cooperation Agreement was ratified by the UK Parliament on the 30th of December 2020, covering the key areas of the new trading relationship between the UK and the EU. Further supporting legislation including the UK Internal Market Act 2020 and the Scottish Government's EU (Legal Continuity) (Scotland) Act 2020 have also recently been passed. Further details on other provisions of relevance to local government (such as procurement, 'state aid', the UK Shared Prosperity Fund) are in development.
- 5.4 The Scottish Government set up a Social Renewal Advisory Board to look at how to deliver a fairer society while Scotland recovers from the effects of the pandemic. A report was published in January setting out 20 Calls to Action around the themes of Money and Work; People, Rights and Advancing Equality; and Communities and Collective Endeavour.
- 5.5 The Community Empowerment (Scotland) Act 2015 and Review of Community Planning aims to empower community bodies through supporting them in taking ownership or control of land and buildings, and by strengthening their voices in decisions about public services. Communities of place or interest also have new rights under the Community Empowerment (Scotland) Act 2015 to request participation in the planning and delivery of services, which has implications for the Council and other public services.

Local policy context

- 5.6 The Council's financial outlook over the relatively short period of the next two years is subject to significant uncertainty. There are resource pressures in relation to COVID-19 response and recovery, including the impact of loss of income, alongside additional cost pressures. The Council is actively managing these pressures on an in-year basis and is remobilising the Right for Renfrewshire transformation programme, which will be critical to supporting the Council's medium-term financial sustainability.
- 5.7 Although COVID-19 response and recovery will be the major focus over the next twelve months, the Council still has huge ambition for Renfrewshire, and many activities to support our high-level priority areas will continue to be channelled through our recovery approach. Alongside the Council's own financial recovery planning, two major strategic recovery plans – Renfrewshire's Economic Recovery Plan and Social Renewal Plan – will sit alongside the Council and Community Plans, to set a clear strategic direction for the organisation in these unprecedented and rapidly changing times.

- 5.8 In December 2020, Council approved an Economic Recovery Plan for Renfrewshire, developed in conjunction with Renfrewshire's Economic Leadership Panel and building on the strong foundation of Renfrewshire's Economic Strategy. The Plan sets out the direction of travel to support Renfrewshire's economy as we move out of the response and into the recovery phase of the pandemic, recognising the significant impact on the local and national economy and what this means at a local level for Renfrewshire's businesses, communities and people. Environment & Infrastructure will work to support the plan over the next year.
- 5.9 A Social Renewal Plan for Renfrewshire is currently being finalised, recognising the inequalities that exist in Renfrewshire, significantly deepened by the COVID-19 pandemic, and setting out joint plans to work with our partners, communities and other stakeholders to address these. Supporting this work, a community impact assessment was undertaken, examining the existing data around the impact of COVID-19 in tandem with understanding people's experiences of the pandemic, through listening events and Public Services Panel survey to Renfrewshire citizens. Environment & Infrastructure will work to support the plan over the next year.
- 5.10 Following the Council's declaration of a climate emergency in June 2019, we will continue to support the Climate Change sub-committee of the Leadership Board to develop a range of plans to reduce the Council's own carbon emissions and support partners, businesses and citizens in Renfrewshire to reduce theirs.
- 5.11 Environment & Infrastructure activities will make a critical contribution towards Renfrewshire being carbon neutral by 2030. Environment & Infrastructure will play an active role in this process and already delivers a number of programmes to help mitigate climate change. It leads on the Environment and Place agenda, a £2.5million investment across five years which is making a difference to the cleanliness of streets in Renfrewshire and improving the local environment.

Environment & Infrastructure has a key role in promoting and encouraging waste minimisation through reducing, reusing and recycling. The recent waste service change has delivered positive outcomes with Renfrewshire's households helping to reduce their residual waste and presenting more recyclable waste. The Clyde Valley Waste Management Project, Treatment & Disposal of Residual Waste commenced operation on 7th January 2020. This will assist the Council in meeting its landfill diversion targets, with over 90% of waste becoming refuse derived fuel which will be used to generate renewable energy.

It works closely with SEPA on matters relating to flooding and the development of the Clyde and Loch Lomond Flood Risk Management Strategy has set a framework for action for the Council to address flooding in areas at most risk. This assists communities to become more resilient to the impacts of global warming and climate change.

The service has also embedded sustainable travel planning across the Council. This has encouraged more efficient and effective methods of sustainable travel and increased the use of electric vehicles while improving our fleet utilisation. Increasing our use of alternative fuel will also have a positive impact on levels of CO₂ being emitted by the public vehicle fleet. In recent years the service has made a significant impact on reducing CO₂ emissions from our public space lighting as a result of the implementation of the LED replacement programme.

- 5.12 Local authorities across Scotland were already facing significant financial challenges prior to the pandemic and many have experienced loss of income as a result of restrictions, as well as incurring additional expenditure in order to support communities and residents. Some elements of Renfrewshire Council's transformation programme, Right for Renfrewshire, were paused to allow scope to respond to the pandemic. It is likely that the programme will be reprofiled to reflect the changing circumstances.

- 5.13 A new Digital Strategy for Renfrewshire was approved by the Leadership Board in September 2020. It outlines our approach to embedding digital services across all that we do in a way that closely aligns with our ambitions for Renfrewshire. The Strategy ensures that we work collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business. The Strategy also reflects the learning and experience of the COVID-19 pandemic, showing the increasing importance of digital in how we work, deliver services, support our staff and workforce.
- 5.14 In the Council's positive Best Value Audit inspection in 2017, Audit Scotland provided direction on areas for improvement, with seven key recommendations forming an improvement plan. Overall progress against the Council's Best Value Audit actions are monitored annually by the Leadership Board. All actions from the improvement plan are also embedded within the Council and Community Plans and the service improvement planning process.
- 5.15 The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk and Scrutiny Board. Strategic risks are more outward in nature, whereas corporate ones are more inward and often affect more than one service directorate. Actions related to corporate and strategic risks, where Environment & Infrastructure are owner or joint owners of the risks are shown below. Other risks, which may occur only for or within Environment & Infrastructure, will be contained in the service risk register which is reported to the Audit, Risk and Scrutiny Board. The top strategic, corporate and service specific risks are shown below for information.

Risks	Evaluations
Top strategic risks	
Economy	Evaluation: Very High
Unemployment	Evaluation: Very High
Reducing inequalities	Evaluation: Very High
Top corporate & service risks	
Financial sustainability	Evaluation: Very High
Financial stability	Evaluation: Very High
Organisational Resilience	Evaluation: High
Asset management	Evaluation: High
Information handling	Evaluation: High
Administration of Elections	Evaluation: High
Commercial Vehicle & Operator's Licence	Evaluation: High
Protecting internal resources from crime	Evaluation: Moderate
Employee wellbeing	Evaluation: Moderate
Expansion of Early Years Provision	Evaluation: Moderate

Equalities

- 5.16 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act 2010) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.
- 5.17 The Council recognises that equality needs to be both mainstreamed fully into policies and procedures as well as ensuring that equality outcomes are given high priority, by being part of mainstream progress reporting. Environment & Infrastructure will continue to actively promote equality and diversity mainstreaming through the work of the main service areas.

People Strategy

- 5.18 The council will launch “Our People, Our Future”, a new People Strategy. This five year plan will have an immediate focus on supporting staff and services within the context of the pandemic and the recovery phase. It will thereafter be realigned with the new Council Plan and focus on supporting staff through service transformation, changing culture norms, embedding our values within decision making and improving staff and service user experiences of the council.
- 5.19 The strategy will be focused on high-level outcomes and with a flexible approach which will be bespoke for each service, reflecting the particular requirements of each service and group of staff. The actions arising from the strategy will be embedded in each service improvement plan and reported on therein. It is intended that the new approach focuses not on only processes and planning, but on skills development and cultural change. Environment & Infrastructure will work with HR colleagues throughout 2021 to develop actions which fit the needs and duties of its staff.

6. Action Plan 2021/22

6.1 Actions and Performance Indicators - 2021/22

Section 6 of the report provides an overview of how the service will contribute to the Council's strategic outcomes over the next year and have been developed against the backdrop of the continuing pandemic. The focus for the plan's actions and performance indicators will be on the 12-month period from April 2021 to March 2022. The immediate focus will remain on Renfrewshire's response to, and recovery from, the COVID-19 pandemic.

Under each outcome, the Plan shall:

- Outline the key priorities the service aims to achieve during 2021/22.
- Identify the key actions to be undertaken to meet the priorities.
- Set out the performance indicators to be used to monitor progress.

To provide context for this year's Plan each strategic outcome section is preceded with a brief overview of how COVID-19 has impacted on service delivery over the last year.

Due to the changing national and local position, it is difficult to accurately establish milestones for longer-term service actions and challenging to assess what suitable long-term targets are appropriate for performance indicators. This is the main reason why the focus for the plan's actions and performance indicators will be on the 12-month period from April 2021 to March 2022.

6.2 Strategic Outcome 1

Reshaping our place, our economy and our future

Environment & Infrastructure has a key role to play in maintaining and improving strategic road, rail and transport connections developing the public realm, creating transport strategies, supporting major events and developing the evening and night-time economy in our town centres.

COVID-19 Impact 2020/21

Within the **Infrastructure and Transportation** area the COVID-19 pandemic has had a significant effect in a number of areas:

- **Roads Infrastructure** - The roads capital investment programme for 2020/21 commenced in July following the covid-19 lockdown. Given the loss of the first three and a half months of the 7-month programme, a number of schemes have carried into financial year 2021/22.
- During the first lockdown period, all **non-essential maintenance** and all planned works were cancelled. This resulted in our Roads Operations team only being able to address emergency potholes with resurfacing, gulley cleaning and kerbing/drainage works all being postponed. This has led to a delay in attending to these works.
- Our **white lining programme** was badly affected during this time. This work was not considered essential and as the lockdown period was over the best of the weather during the summer months this has led to a considerable backlog of work to be addressed as this work is entirely weather dependant.
- **Car Parking** – At the start of the first lockdown in March 2020, Council owned car parking charges were suspended to support key workers to undertake their duties. As the vast majority of Scotland is currently under further lockdown restrictions street car parking charges have been suspended until the end of March 2021.
- A number of projects have seen delays to programmes or programmes having to be extended to allow for additional time for contractors to adjust work methods for social distancing measures

Housing repairs - the volume of non-emergency repairs undertaken by Building Services was restricted due to the Scottish Government Guidelines which halted all non-emergency work for the majority of the 2020. The service has continued to carry out statutory gas compliance tasks throughout the financial year. However, due to self-isolating and COVID-19 positive notifications from tenants, during the servicing period, a higher number than normal have gone beyond their anniversary date. There is a catch-up programme in place and it is anticipated that over the next 6 months all services will be completed.

Compliance Tasks - compliance tasks were affected by the COVID-19 pandemic during 2020 as a result of restrictions relating to access to buildings and on the availability of specialist contractors utilising the furlough scheme. Compliance tasks did continue but were focused on those Council and public buildings that remained open or re-opened during this period. It is likely compliance tasks will continue to lag during 2021/2022. A managed approach on a site by site basis is being undertaken and triaged accordingly. It is anticipated that performance will not recover to the target levels of 90% until 2022/2023.











Building Services operatives continued to provide emergency repairs, gas inspections and other essential maintenance as well as the Out of Hours service to residents of Renfrewshire.

Service Priorities 2021/22

The key priorities the service aims to achieve over the next financial year are:

- **Roads Infrastructure** – Maintaining and improving strategic road, transport and pedestrian connections and maintain the road network based on the most efficient whole life costs and delivery of the 2020/21 roads and footways increased capital investment programme - £9 million. This is the third year of an overall investment of over £40m over five years, as agreed at Council on 2 February 2019.
- **Renfrewshire's Economic Strategy** – Supporting the work being carried out to address the economic challenges outlined in the strategy with particular focus on: Improving the economic infrastructure – Implementing measures to influence behaviours and modal shifts including, improved road network; walking and cycling provision; and the development of an enhanced transport infrastructure.
- **The Paisley Town Centre Vision** – Investing in the public realm with a focus on walking, cycling, car parking, traffic flow and civic space.
- **Glasgow City Region/City Deal** – Continuing support for the infrastructure associated with the City Deal investment projects including strategic roads, transport and cycling schemes.
- **External Funding Opportunities** – Taking forward potential projects that fit within the Transport Scotland Bus Partnership fund, the Levelling Up fund and any other recovery funding that becomes available during 2021/22. These will improve transport connectivity infrastructure and contribute to the 'green' recovery.
- **Community Investment Fund** – take forward the Community Investment Fund and will seek to involve communities to put forward proposals and make decisions on investments in infrastructure and assets within their local areas through participatory budgeting.

Priority Actions - Reshaping our place, our economy and our future				
Action Code	What we will do?	What difference we will make?	Lead Officer(s)	Target Date
01	Deliver the 2021/22 roads and footways capital investment programme - £9 million	Improvements to the condition of roads and footways infrastructure	Infrastructure & Assets Manager	31-Mar-2022
02	Continue to invest in infrastructure to support growth – from road and rail links to bridges, cycle and pedestrian routes (Council Plan Action)	Improvements to accessibility and connectivity of the town centre and transport networks prioritising modal transport changes	Transportation & Development Manager	31-Mar-2022
03	Support the delivery of City Deal initiatives, combining roads and active travel projects into a coherent network for all road users	Improve transport infrastructure in Renfrewshire, offering more diverse employment opportunities through improved connectivity	Transportation & Development Manager	31-Mar-2022
04	Lead on the works to improve the transport infrastructure in Paisley Town Centre	Create a well-connected more accessible Paisley Town Centre for all	Strategic Change Manager, Services	31-Mar-2022
05	Support economic regeneration and job creation through the regeneration and revitalisation of town centres and the creation of a town centres action plan	Strategic regeneration projects and improved transport networks and public transport infrastructure are delivered in town centres	Head of Operations & Infrastructure	31-Mar-2022
06	Deliver an increase in cycling infrastructure across Renfrewshire	Improve active travel routes across Renfrewshire	Transportation & Development Manager	31-Mar-2022
07	Implement the transfer of the Council's traffic light infrastructure from analogue to digital	Ensure that the Council's traffic light infrastructure is digitally compliant and supportive of an urban traffic control system	Transportation & Development Manager	30 -June 2022
08	Continuing to deliver repairs and emergency out of hours repair service to 12,200 Council housing properties within Renfrewshire	Housing properties within Renfrewshire will be maintained to ensure safety and compliance for residents	Senior Facilities Manager (Hard Services)	31-March 2022
09	Continuing to deliver repairs and compliance services to all public buildings in Renfrewshire including schools	Ensure compliance legislation is met within the 270 public buildings in Renfrewshire	Senior Facilities Manager (Support Services)	31-March 2022
10	Deliver externally funded transportation and connectivity infrastructure projects	Improve access to public transport across Renfrewshire to support connectivity to employment, leisure and retail.	Infrastructure, Transportation & Change Manager	31-March 2022

Performance Indicators - Reshaping our place, our economy and our future							
(PI Status:  Alert,  Warning,  OK, 							
Data Only)							
Performance Indicator	Frequency	Last update	Current Value	Current Target	Status	2021/22	COVID-19-Impact
01 (Maintenance) Carriageway Condition: % of road network considered for treatment							
(i) A Class Roads	Years	2019/20	19.97%	22.5%		22%	These are annual LGBF Indicators and relate to financial year 2019/20 and therefore was before the COVID-19 pandemic. The 2021/22 data will not be published until February 2022.
(ii) B Class Roads	Years	2019/20	24.09%	24.5%		24%	
(iii) C Class Roads	Years	2019/20	34.19%	36.5%		36%	
(iv) Unclassified Roads	Years	2019/20	35.39%	36.5%		36%	
02(Maintenance) Carriageway Condition: % of road network considered for treatment Overall	Years	2019/20	32.9%	32.5%		32%	This is an annual indicator and relates to financial year 2019/20 and therefore was before the COVID-19 pandemic.
03 % of Statutory road inspections categories completed on target:							
Category A	Years	2019/20	100%	100%		100 %	This is an annual indicator and relates to financial year 19/20 which was before the COVID-19 pandemic.
Category B	Years	2019/20	100%	100%		100 %	
Category C	Years	2019/20	100%	100%		100%	
04 % of pothole repairs completed within timescales	Quarters	Q3 2020/21	80%	75%		78%	During lockdown the service was only able to address emergency potholes.
05 % of reported street lighting faults which were attended within the 7-day timescale	Quarters	Q3 2020/21	98.8%	95%		95%	The service continued to deliver external repairs allowed under COVID-19 guidelines
06 % of Overall repairs completed within time by building services	Quarters	Q3 2020/21	94.9%	94%		95.5 %	Building Services has operated a reduced service as all routine and non-emergency repairs were suspended at the start of the lockdown and subsequent lockdowns when only statutory and emergency repairs were carried out.
07 % of reactive repairs carried out in the last year completed right first time	Years	2019/20	82.6%	93%		93%	
08 average length of time taken to complete non-emergency repairs	Quarters	Q3 2020/21	8.0	15		15	The volume of non-emergency repairs has been restricted due to guidelines halting all non-emergency work for the majority of 2020.
09 % of compliance tasks undertaken per year	Quarters	Q3 2020/21	76.3%	90%		90%	Compliance tasks were affected during 2020 due to the restrictions regarding access to buildings and the availability of specialist contractors. Tasks were prioritised on those properties which remained opened or re-opened during the pandemic. It is anticipated that performance will not recover to the target levels until 2022/2023.

6.3 Strategic Outcome 2

Building strong, safe and resilient communities.

Environment & Infrastructure deliver frontline, every day essential services to Renfrewshire's communities. The service will support the delivery of a range of activities and work with local communities and organisations to support local engagement, empowerment and participatory budgeting.

Service Priorities 2021/22

The key priorities the service aims to achieve are:

- **Delivering Services in Local Communities** - Working with key partners in local areas to empower people to develop and deliver services, assets and facilities in their local communities.
- **Participatory Budgeting** – carrying out a framework Participatory Budgeting.

Priority Actions - Tackling inequality, ensuring opportunities for all				
Code	What we will do?	The difference we will make?	Lead Officer(s)	Target Date
01	Carry out a participatory budget programme for infrastructure and transportation	Local communities will feel empowered and involved	Infrastructure, Transportation & Change Manager	31-Mar-2022

6.4 Strategic Outcome 3

Tackling inequality, ensuring opportunities for all

Environment & Infrastructure delivers a range of services and frontline projects that tackle inequality in our communities including: Healthy meals; free sanitary products and employment opportunities to assist young people with positive destinations.

The service also promotes and supports equality and diversity through all of its service provision. It has a strong track record in providing frontline services that target inequalities and support vulnerable people.

COVID-19 Impact 2020/21

Cleaning and enhanced hygiene measures – Soft Facilities Management has supported schools and other Council buildings in the safe return of pupils and staff following lockdown periods. The service has also played a critical role in minimising the risk of transmission by delivering enhanced cleaning regimes to enable the safe reopening of schools and ensuring high levels of cleanliness were maintained across all HSCP premises. Hygiene measures remain critical to minimise the spread of COVID-19 and the service continues to participate in the HAZID process for the safe re-opening of other Council premises, in line with lockdown guidance.

Provision of school catering – school catering was amended to ensure that numbers within dining halls were limited. This was monitored between Facilities Management and Children's Services staff to determine the best means of providing hot food safely within schools and centres. Lockdown periods and continued transmission of COVID-19 in the pupil population impacted on the uptake in school meals particularly in the primary sector.

Service Priorities 2021/22

The key priorities the service aims to achieve over the next financial year are:

Food & Nutrition







- **Early Learning and Childcare Entitlement - 1140 Expansion – Facilities**
Management are supporting the delivery of the Scottish Government's strategy to provide additional childcare to all 3 and 4 year olds and eligible 2 year olds. FM services will deliver free meals for all children in early years establishments. Due to the impact of COVID-19, full implementation is now scheduled to be completed by the revised date of August 2021.
- **Improving School Meal Uptake –** Delivering a programme of engagement with schools, parents and pupils to better understand pupil choice, leading to improvements in school meal uptake in both primary and secondary schools. This will assist the delivery of the new Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020 due to be introduced on 6 April 2021. This will be delayed in Renfrewshire due to the current COVID-19 arrangements relating to the extension of mealtimes required to limit the number of pupils attending dining halls.
- **Expansion of Free School Meals in Primary Schools –** Supporting the Scottish Government's recently announced phased introduction of free school meals to all primary school children by August 2022. This expansion will be phased in on a timetable agreed with local councils and will ensure, that those currently eligible, will get free meals throughout the school holidays. Currently all children in P1 to P3 receive free school meals and this will be expanded to P4 in August 2021.

Employment & Training

- **Employment & Training –** Providing employment, training, apprenticeships, foundation apprenticeships, and internships for young people and people with vulnerabilities to enhance their employment prospects and prepare them for the world of work.
- **Creating Employment Opportunities –** Creating job opportunities for Renfrewshire's young people and vulnerable people and actively preparing them for the world of work. The service will deliver modern apprenticeships and graduate apprenticeships

Period Poverty - The service continues to work with CoSLA to ensure the provision of free sanitary products within education premises across Renfrewshire as part of the programme to prevent period poverty outlined in the Period Products (Free Provision) (Scotland) Bill, November 2020.

Priority Actions - Tackling inequality, ensuring opportunities for all				
Code	What we will do?	The difference we will make?	Lead Officer(s)	Target Date
01	Provide healthy meals that meet the requirements of the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020 by analysing the school menus to comply	Children will be provided with healthy nutritional meals and return to school ready to learn	Lead Facilities Manager (Soft Services)	31-Mar-2022
02	Support the expansion of free school meals to all primary schools	All primary school children will benefit from a healthy meal every day which will impact positively on families' finances and wellbeing	Lead Facilities Manager (Soft Services)	August 2022
03	Support the delivery of the 1140 hours early years provision	All 3 and 4 year olds and eligible 2 year olds children will receive a hot meal to reduce the cost of childcare for parents	Lead Facilities Manager (Soft Services)	31-August 2021
04	Deliver a programme of engagement with schools, parents and pupils, encouraging participation in the development of school meal menus, COVID-19 guidelines permitting	School meal uptake will increase, resulting in more children and young people taking healthy meals.	Lead Facilities Manager (Soft Services)	31-Mar-2022
05	Provide employment and training opportunities for identified groups of young people in Renfrewshire	Young people and people with vulnerabilities will have opportunities to enhance their chances of employment	Senior Leadership Team	31-Mar-2022
06	Work with CoSLA to ensure the provision of free sanitary products within education premises across Renfrewshire as part of the of the Period Products (Free Provision) (Scotland) Bill	Removal of the stigma of period poverty with young people having access to free sanitary products in schools.	Lead Facilities Manager (Soft Services)	31-Mar-2022

Performance Indicators – Tackling inequality, ensuring opportunities for all							
(PI Status:  Alert,  Warning,  OK, 							
Data Only)							
Performance Indicator	Frequency	Last update	Current Value	Current Target	Status	2021/22 Target	COVID-19- Impact
01 % uptake of free school meals in primary schools	Quarters	Q3 2020/21	47.2%	75%		75%	Lockdown periods and transmission of COVID-19 in the pupil population impacted on the uptake of school meals, particularly in the primary sector.
02 % uptake of free school meals in secondary schools	Quarters	Q3 2020/21	49.6%	49%		50%	

6.5 Strategic Outcome 4

Creating a sustainable Renfrewshire for all to enjoy

Environment & Infrastructure has a lead role in helping to mitigate climate change and create a sustainable Renfrewshire. The service does this through increasing its use of alternative fuel in fleet vehicles, expanding Renfrewshire's electric vehicle charging infrastructure, increasing recycling, reducing waste sent to landfill, developing appropriate flood management plans, and creating new wildflower meadow and biodiversity areas. The service will also work with partners to encourage people to enjoy Renfrewshire's green spaces by keeping local streets, town centres, parks and open spaces, clean and attractive.

COVID-19 Impact 2020/21

Waste services – the service continued to provide all frontline waste and commercial collection services during the pandemic. However, special uplifts were temporarily suspended from 26th March to 6th July and Household Recycling Centres temporarily closed between 23rd March and 1st June. The service has been met with several challenges while continuing to provide essential frontline services, these include:

- The requirement to maintain social distancing within vehicles for frontline collection services has increased resourcing levels and staff costs. Utilisation of staff from other service areas has also been required, mainly from StreetScene and Transport to support waste operations.
- Working practices have been reviewed to ensure staff can carry out their work safely and in line with Scottish Government guidance. Additional safety measures were implemented to ensure appropriate social distancing and hygiene standards were met.
- There has been a notable increase in the volume of waste as more people are working from home during the pandemic.

Household Waste Recycling – Analysis of weekly tonnage data has shown that certain waste streams; notably the residual, comingled food and garden and mixed plastics, cans and glass provided greater yields in 2020 compared to previous years. The temporary closure of HWRCs is likely to have an impact on the overall recycling rate. In addition, 2020 saw the first year of the Clyde Valley Waste Treatment Contract, and although we shall continue to see a reduction in the material sent to landfill, this will not necessarily provide an increase in recycling rates.

StreetScene – the service has seen increases in fly tipping since the beginning of the pandemic. Social distancing guidelines restricted the number of staff in cab which subsequently impacted on productivity levels. Staffing levels were affected as result of staff self-isolating, positive COVID-19 diagnoses and the need to provide support to other services etc. Despite these challenges StreetScene has continued to deliver key/essential services throughout the pandemic.

Inspection of Headstones and Burial Grounds – COVID-19 restrictions impacted on the inspection process during 2020/21. A new approach has been introduced following lockdown. This will allow more resource to be directed to this activity.




Social Transport - the service has assisted colleagues in Waste and StreetScene Services to ensure they are safely transported by physical distancing measures around Renfrewshire to deliver vital services.

Service Priorities 2021/22

The key priorities the service aims to achieve over the next financial year are:

- **Climate Change** – Playing an active role in support of the Council's pledge to make Renfrewshire carbon neutral by 2030. Environment & Infrastructure will work to reduce and offset carbon emissions in Renfrewshire by:
 - enhancing the electric vehicle programme through the development of the "green" fleet and electric charging infrastructure,
 - supporting actions to develop biodiversity, wildflower meadows and tree planting,
 - exploring the opportunity to deliver largescale renewable electricity from Photovoltaic Panels (PV), and
 - investing in Renfrewshire's Active Travel Network to identify and deliver interventions and new links.
- **Environment and Place** – Continuing to lead the delivery of Renfrewshire's Environment and Place agenda including:
 - An enhanced focus on mechanised sweeping and gully cleaning;
 - Continue to support the Team Up to Clean Up campaign; and
 - A targeted approach on Fly-Tipping with a focus on prevention
- **Waste Strategy** – Developing the Council's waste strategy to further minimise residual waste and improve the quantity and quality of recycling materials. This will be achieved by:
 - Continue to provide a segregated collection service that can support the Deposit Return and Extended Producer Responsibility schemes and future environmental standards;
 - Carrying out education and awareness campaigns to support a green recovery following the current pandemic; &
 - Ensuring that waste processing and household waste recycling centres maximise reuse and recycling.
- **Flood Management** – Undertaking actions in the Clyde and Loch Lomond Local Plan District Flood Risk Management Strategy to mitigate and reduce flooding in identified risk areas. During 2021/22, statutory flood studies and surface water plans will be undertaken as required by the Flood Risk Management (Scotland) Act 2009 will be undertaken. This will include an integrated catchment study covering the Erskine Waste Water Treatment Catchment area, and a Natural Flood Management Study of the White Cart.
- **Clyde Muirshiel Country Park** – Transfer of the Clyde Muirshiel Country Park back to the Council and managed through Environment and Infrastructure services.

Priority Actions - Creating a sustainable Renfrewshire for all to enjoy				
Code	What we will do?	The difference we will make?	Lead Officer(s)	Target Date
01	Support of the Council's pledge to make Renfrewshire carbon neutral by 2030	Carbon emissions will be reduced and offset in Renfrewshire	Senior Leadership Team	31-Mar-2022
02	Deliver a programme of enhanced operational environmental and community support activities for environment and place	Improved streetscene and roads activities, including mechanical and gully cleaning, targeted approach to fly tipping prevention and support for community litter picks	Operations Manager	31-Mar-2023
03	Commence digital scheduling and real time recording of StreetScene activities	Real time performance available to the service and development of public interface	StreetScene Manager	31-Mar-2023
04	Implement revised grass cutting model	Improve service delivery and customer satisfaction	StreetScene Manager	1-Apr-2021
05	Develop action plans to address flooding risk in Renfrewshire	Awareness raised of flood risk areas and measures identified that reduce risk	Head of Operations & Infrastructure	31-Mar-2021
06	Work to meet the challenging targets set out in our carbon management plan – through our council fleet, street lighting, public realm, waste and consumables (Council Plan Action)	Contribution to achieving the Council's carbon management reduction targets	Head of Operations & Infrastructure	31-Mar-2022
07	Deliver the objectives and requirements of the Scottish Household recycling charter, Circular Economy and Deposit Return and Extended Producer Responsibility schemes. (Council Plan Action)	The quality and quantity of recyclate will be improved and levels of residual waste reduced	Head of Operations & Infrastructure	31-Mar-2023
08	Complete the new commercial waste service model	Provide a commercial waste service tailored, to meet recycling and business needs (Paused during COVID-19)	Operations Manager	31-Mar-2022
09	Develop and implement a long term sustainable leachate and surface water management plan for Linwood Moss	The requirement for leachate treatment at Linwood Moss will be reduced in accordance with its waste management licence	Sustainability & Place (Assets) Manager	31-Mar-2022

Performance Indicators – Creating a sustainable Renfrewshire for all to enjoy							
(PI Status:  Alert,  Warning,  OK,  Data Only)							
Performance Indicator	Frequency	Last update	Current Value	Current Target	Status	2021/22 Target	COVID-19-Impact
01 Street Cleanliness Score - % of areas assessed as clean	Years	2019/20	94.5%	92%		94.5%	No COVID-19 impact Possible delay to the final assessment for 2020/21 due to COVID-19 – further guidance is awaited.
02 Amount of CO ₂ emitted by the public vehicle fleet	Quarters	Q3 2020/21	2,429	2,437		3,000	In the first few months of the pandemic the amount of CO ₂ emissions was lower than average due to lockdown. Since then levels have stabilised. It may be the case that Q4 levels will be slightly greater than expected, due to number of vehicles hired in to support COVID-19 restrictions.
03 % of the vehicle fleet which uses alternative fuels, such as electricity	Quarters	Q3 2020/21	22%	22%		25%	No COVID-19 impact
04 Reduce the amount of CO ₂ emitted from public space lighting	Years	2019/20	1,493	1,700		1,500	No COVID-19 impact
05 % of bins uplifted first time	Quarters	Q3 2020/21	99.9%	99.9%		99.9%	The service was met with several challenges to ensure it continued to provide essential frontline services. However, performance was unaffected by these issues.
06 Complete Inspection process for all headstones and burial grounds	Quarters	Q3 2020/21	6%	40%		20%	Inspection process has been severely impacted by COVID. A new approach has commenced and will allow more resource to be directed to this activity.
07 % of Household Waste Recycled	Years	2020	48.9% (not yet verified)	54%		50%	Recycling levels are likely to have been impacted by COVID-19. There have been greater yields in some waste streams and the overall rate will also be affected by the temporary closure of the HWRCs.
08 % of Household waste collected which is landfilled	Years	2020	9.5% (not yet verified)	16%		9%	

6.6 Strategic Outcome 5

Working together to improve outcomes

Environment & Infrastructure will continue to contribute to the Council's Right for Renfrewshire transformation programme. The service's Workforce Plan will ensure employees are provided with the skills, training and opportunities for learning and development that they require to enable them to contribute positively as the service modernises and develops.

COVID-19 Impact 2020/21

Right for Renfrewshire - Renfrewshire Council's transformation programme, Right for Renfrewshire, is currently paused to allow scope to respond to the pandemic. This has impacted on the Facilities Management service redesign.

Enquiries and complaints handling - the Council introduced its new complaints handling system at the start of the first COVID-19 lockdown in April 2020. During this period staff were adapting to working on the new system whilst managing the response to the COVID -19 pandemic.


















Absence - the service experienced high levels of Covid-19 related absence cases during 2020/21. This area remains a high priority for Environment & Infrastructure to support its employees back to work, in line with the Council's supporting attendance policy.

Service Priorities 2021/22

The key priorities the service aims to achieve over the next financial year are:

- **Service Investments** – The Council's Budget for 2020/21 was approved on 4 March and included a number of key service investment priorities for 2021/22, with some spread over the period to 2022/23. Environment & Infrastructure will lead on the delivery of a number of these key investment priorities as set out below.
 - delivery of the Council's capital programme
 - Carriageway Resurfacing (94 Schemes)
 - Footway Resurfacing (90 schemes)
 - Surface Treatment and Pre-Surface Dressing Patching
 - Capital Patching Schemes
 - Drainage & Environmental Network Improvements
 - Active Travel Infrastructure
 - an increased roads capital investment programme for 2021/22 of £9m.
 - open space investment of £1.5 m.
 - investment in Environment & Place and Team Up to Clean Up through a budget commitment of £2.5 million until 2022/23.
 - SPT Funding for 2021/2022.
- **Supporting the Council's Right for Renfrewshire Transformational Programme** – On February 2020 the next phase of the Council's change and transformation programme, 'Right for Renfrewshire' was approved. Facilities Management is one of the six services in the 'change' phase of the service design with the following service areas being redesigned: Catering; Office and Service Workspaces; Community Facilities Booking and Access and Integration of Hard Services Management. Environment and Infrastructure will support the implementation of tranche 2 of RforR following confirmation of service redesigns which are likely to include some Operations & Infrastructure service areas with scope to be determined during 2021/22.
- **Renfrewshire Health & Social Care Partnership Strategic Plan** – Environment & Infrastructure will be fully engaged and supportive of the HSCP achieving its strategic plan priorities.
- **People Strategy** – Implement the Council's "Our People, Our Future", a new People Strategy. This five year plan will focus on supporting staff through service transformation, changing culture norms, embedding our values within decision making and improving staff and service user experiences of the Council.
- **Absence Management** - Provide our employees with the appropriate support to manage their attendance to ensure sickness absence levels are minimised. We are working with our colleagues in HR&OD to develop and implement further measures to proactively manage absences and support staff health and wellbeing as part of the new People Strategy "Our People, Our Future".
- **Schools Public Private Partnership (PPP)** – Continuing to manage the PPP contract for Renfrewshire Council. Ensuring Renfrewshire Schools Partnership (RSP) deliver services outlined within the contract, providing good quality facilities for young people.
- **Data Analytics and Digitalisation of Service Delivery** – The service will continue to develop innovative ways of working using existing data and new technology. This will support improvement to the efficiency and performance of all service, such as cashless catering, tablet technology, and the roll out of the digitalisation to front-line services. The service will continue the roll out of Business World to all our frontline employees.
- **Communication & Staff engagement** – Embedding a new approach to how we communicate and engage with staff at all levels across the service, with a focus on listening, involving, and supporting front line employees in the context of COVID-19 restrictions and guidelines.

Priority Actions - Working together to improve outcomes				
Code	What we will do?	The difference we will make?	Lead Officer(s)	Target Date
01	Provide our employees with the appropriate support to manage their attendance, health and wellbeing	Sickness absence levels and costs will be minimised	Senior Leadership Team	31-Mar-2021
02	Implement the Council's People's Strategy	Employees will be equipped with the skills, training and development required to deliver services effectively	Senior Leadership Team	31-Mar-2022
04	Active participation in Council's Right for Renfrewshire Transformational Programme	The service will play its role in delivering cross cutting change	Senior Leadership Team	31-Mar-2022
05	Better use of data and technology to improve services performance and delivery	Service delivery is improved, and resources allocated more efficiently and effectively	Strategic Change Manager, Services	31-Mar-2022
06	Deliver agreed operational efficiencies through fleet utilisation and rationalisation	The cost to operate, maintain and manage the Council's fleet will be reduced and its effectiveness maximised	Operations Manager	31-Mar-2022
07	Deliver improvements in the Council's Cemeteries estate	The condition of cemetery infrastructure will be improved	Strategic Change Manager, Services	31-Mar-2023
08	Provide an integrated FM service across the Council for public building and housing repairs and compliance	An integrated approach to service provision will be delivered, improving customer service and efficiency	Head of Facilities Management	31-Mar-2022
09	Support the Council to implement the Business World system	Ensure the full benefits of the Business World system are realised	Head of Facilities Management	31-Mar-2022
10	Embed new approaches to staff communication and engagement across all areas of the service	Staff will have greater opportunities to input to the future operation of the service within COVID guidelines	Senior Leadership Team	31-Mar-2022
11	Ensure robust and up to date business continuity arrangements are in place	Services will be able to identify critical functions and the resources required to recover from disruptive events.	Senior Leadership Team	31-Mar-2022
12	Review and maintain continuous improvement frameworks	Quality assurance will be undertaken; actions from the Best Value Audit report delivered, health & safety, staff and customer service accreditations maintained	Senior Leadership Team	31-Mar-2022
13	Review Health & Safety and Risk Assessments in line with COVID-19 requirements	Health and Safety and Risk Assessment are managed more effectively	Senior Leadership Team	31-Mar-2022
14	Ensure robust financial monitoring is in place to support the COVID-19 recovery	Services will be able to monitor and plan their resources more efficiently	Senior Leadership Team	31-Mar-2022

Performance Indicators – Working together to improve outcomes							
(PI Status:  Alert,  Warning,  OK, 							
Data Only)							
Performance Indicator	Frequency	Last update	Current Value	Current Target	Status	2021/22 Target	COVID-19 Impact
01 Average number of working days lost through sickness absence per employee (FTE) (cumulative)	Quarters	Q3 2020/21	13.3	10.2		12.7	The service had a high number of staff with COVID-19 related absence. This is reflected in the performance.
02 % of members enquiries completed within timescale by E&I	Quarters	Q3 2020/21	86%	85%		85%	No COVID-19 impact
03 % of FOI requests completed within timescale by E&I	Quarters	Q3 2020/21	97%	100%		100%	In the first few months of the pandemic staff were familiarising themselves with home working and some information proved more complex to provide in the initial stages.
04 % of front line resolutions dealt with within timescale by E&I	Quarters	Q3 2020/21	63%	85%		85%	A new complaints recording system was introduced across the Council in April 2020. Due to the pandemic and initial system development requirements it was not possible to carry out face to face formal training or utilise the system effectively. Staff were also undertaking other duties relating to the pandemic.
05 % of complaint investigations completed within timescale by E&I	Quarters	Q3 2020/21	75%	95%		95%	
06 Cost of Maintenance per Kilometre of roads	Years	2019/20	£17,932	n/a		n/a	These are annual LGBF Indicators and relate to financial year 2019/20 and therefore was before the COVID-19 pandemic. The 2021/22 data will not be published until February 2022.
07% of adults satisfied with parks and open spaces	Years	2019/20	83.77%	n/a		n/a	
08 Cost of parks and open spaces per 1,000 of the population	Years	2019/20	£25,221	n/a		n/a	
09 % of adults satisfied with refuse collection	Years	2019/20	70.63%	n/a		n/a	
10 Net cost of waste collection per premise	Years	2019/20	£67.82	n/a		n/a	
11 Net cost of waste disposal per premise	Years	2019/20	£106.52	n/a		n/a	
12% of adults satisfied with street cleaning	Years	2019/20	52.77%	n/a		n/a	
13 Net cost of street cleaning per 1,000 of the population	Years	2019/20	£5,974	n/a		n/a	



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Environment & Infrastructure

Heading: Facilities Management Operational Performance Report

1. Summary

- 1.1 Environment & 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) delivered by Environment & Infrastructure since the last Policy Board in February 2021.
-

2. Recommendations

- 2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board:
- note the content of this report.
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**3. Facilities Management - Hard Services
Update for Finance, Resources and Customer Services Policy Board - Facilities Management**

- 3.1 This section of the report sets out the key changes for Facilities Management during this time, critical service areas that continued and any services or projects that were required to be paused.

Building Services

- 3.2 Building Services has operated a reduced service during the COVID-19 pandemic as all routine and non-emergency repairs were suspended at the beginning of the first lockdown in March 2020 and suspended again through the further lockdown periods

when only statutory and emergency repairs were being carried out.

All Works Completed To 31 January 2021

Service Area	Total
Aids & Adapts	112
CRA Short Term/Emergency	2,553
External	1,579
Gas	18,493
HPU	848
Misc Capital Works - HRA	640
Other works	143
Property Maintenance / Owners	719
Short Term / Emergency	18,850
Stair & Close	1,075
Void	2,176
Total	47,188

- 3.3 Works that are currently in progress/completed but are not financially complete are detailed below. This is a fall of 1,259 from the December figure of 11,923.

Current Work in Progress at 31st January 2021

Service Area	Total
Aids & Adapts	66
Compliance	112
CRA Short Term / Emergency	800
External	456
Gas	3,554
HPU	138
Misc Capital Works	159
Other	15
Property Maintenance / Owners	365
Short Term / Emergency	3,367
Stair & Close	215
Voids	1,278
Total	10,664

N.B. A job is deemed financially complete only when it has been charged/invoiced.

- 3.4 Of the 10,664 jobs active, there are 268 jobs on hold in the following categories. This is a fall of 198 from the December figure of 466.

Current Hold Status Analysis 31st January 2021

Service Area	Total
Forced Entry / Gas Service	103
Disabled Adaptation / vulnerable	2
Double Glazed units	11
Renewal of UPVC doors/windows	113
Other Non-Essential	39
Total	268

Forced entry in order to carry out gas servicing is actively being reduced as we contact tenants to carry out the annual gas servicing. This has been a priority for the service and we will continue to minimise as far as possible if the tenants are self-isolating or have tested positive, they are asked to rescheduled within 14 days.

Minor adaptations such as key safes and grabrails are continuing where Social Work designate this to be a high priority however larger disabled adaptations are being planned where the resident can be made safe in another location while the works are carried out. A safe environment for both the tenants and the operatives carrying out the works cannot be guaranteed due to current COVID restrictions. As such, these types of works cannot be done while the tenants are at home.

Due to social distancing restrictions, the renewal of UPVC doors and windows is being undertaken on a risk assessed basis and the high risk of this type of work to the employees.

Please note that no door or window has been left unsecure and temporary repairs have been carried out to these properties.

3.5 After extensive discussions with Corporate Health and Safety and in consideration of current lockdown criteria the status of work packages has been itemised. Full consideration of the safety of both the residents and the operatives has been taken into account and revised Risk Assessments, PPE and Toolbox Talks are in place as follows:

- Smoke detector programme - commenced January 2021 and is progressing with 13 appointments carried out since the programme recommenced. There is generally a delay from the initial test to the remedial work being carried out due to a refurbishment survey being requested. The number of tests should increase exponentially over the next quarter.
- Electrical testing programme for domestic housing – commenced January 2021 and is also progressing well with 191 appointments carried out since the programme commenced. The programme has capacity to carry out 84 electrical tests per week.
- Window servicing programme – working with housing client to identify houses and specification.
- Boiler replacement programme – on hold at present, however emergency replacements continue to be replaced.
- SHQS tenanted houses – on hold due to the large volume involved and the disruption to tenants.
- Aids and adaptations – dealt with on a risk-based approach

Non-essential multi-trade repairs – on hold as they do not meet the requirement of the Scottish Government guidance.

Building Services continue to review works that are underway and will carry out those which meet the Scottish Government guidelines. Any areas of work which cannot yet be undertaken, at present, will continue to be reviewed and considered to start as soon as possible, whilst ensuring employees can remain safe and following the guidelines in place.

- 3.6 The gas servicing compliance program has continued throughout the last 11 months, as an essential service, with provision being made for vulnerable tenants and those with COVID -19 related illnesses. In addition, testing and inspection of electrics in public buildings, testing and inspection of emergency lighting and gas servicing/gas soundness testing have also continued.
- 3.7 Building Services continues to work on void houses and undertake full compliance checks for Homeless Persons Units (HPU). This has allowed people presenting as homeless to be accommodated.

439 voids have been completed since the commencement of lockdown in 2020 through to 31st January 2021.

Void Returns 24/3/20 - 31/1/21			
Full Void Works*	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Preliminary Works
439	51	90	195

Prelim works include:

- Full property clear outs
 - Removal of full kitchens for asbestos contractor
 - Removal of bathroom suites for asbestos contractor
 - Removal of gas central heating systems for asbestos contractor
 - Temporary electricity boards fitted for asbestos contractor.
 - Full reinstatements after asbestos removal.
- 3.8 Building Services has been allocated additional SHQS voids, which were previously carried out by an external contractor. Building Services are currently recruiting 12 new trade operatives to enable them to increase the level of void returns and provide a steady flow of refurbished suitable housing for those in need.
- 3.9 Building Services is now fully operational and managing the Renfrewshire HSCP distribution hub for PPE at Unit 5 in Underwood Road. In partnership with HSCP we are now servicing over 100 care facility properties per week, and in addition we are now supplying Lateral Flow test kits to care homes.
- 3.10 Water management has been ongoing during the period of the pandemic, with many inspections/checks and remedial works carried out across the Renfrewshire Council estate. Properties that have been closed due to COVID have had a flushing regime put in place to allow the opening of properties when restriction are lifted.
- 3.11 Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour emergency service to Renfrewshire residents. The Street Lighting

team has been fully operational and has completed the following works during November – January:

329 Number of emergencies attended during working hours
19 Number of emergencies attended out of hours
1150 Number of dark lamps put in lighting (attended)

November: 3 cable faults, 2 column realignments

December: 8 cable faults, 1 new column installation, 1 column realignment

January 4 Cable faults, 1 column realignment.

- 3.12 The delivery of several larger scale construction projects was severely impacted by the COVID-19 pandemic and was suspended for several months during lockdown; however, these have recommenced, and work has been on going to complete these projects.
- Refurbishment of recovery café in Whitehaugh Paisley. Building Services started back week commencing 8th February and the new lighting was fitted. We have now received the revised specification for the door and are sourcing them currently. Site meetings have recommenced.
 - The refurbishment works at the Lochwinnoch Primary School nursery commenced on site on the 14th September and was completed for handover to the school on the 25th January 2021.
 - Works are commencing on the large toilet upgrade plans for schools across Renfrewshire. The first school to be programmed is West Primary with 10 toilet areas being upgraded. Building Services have commenced site meetings at West PS to determine the programme of works in conjunction with the school. The Hard FM team are revisiting some of costings, in relation to some of the very old toilets and practical ways of upgrading the space. Practical solution will include suspended ceilings and new cubicles in place of exposed concrete and brick.
 - Building Services are visiting each of the schools in the toilet refurb programme at one per week, to confirm exact specifications and to work closely with the individual schools. The first visit is to St Mary's PS.
- 3.13 Building Services has been supporting the set-up of the 3 mass vaccination centres in Renfrewshire during January. They provided electricians to alter and upgrade the electrical infrastructure to allow the fridges for the vaccine to be installed. The heating provision was also upgraded to ensure areas were warm enough for staff and the public. In addition, they also collected new back up fridges and distributed them to the new centres.
- 3.14 Building Services continued to provide a winter gritting programme to many facilities across Renfrewshire. This service was very busy over the recent cold period in January.
- 3.15 Building Services in conjunction with Housing Services are working in partnership to provide places for adult apprentices, who have been made redundant, under the Adopt an Apprentice scheme.

Support Services (Facilities Management)

- 3.16 The primary focus within this area is maintaining the compliance regime within the Councils operational property portfolio.
- 3.17 As we have continued to operate within a lockdown and with a limited operational footprint, resources have been targeted towards maintaining compliance and essential repairs within those properties that are in operation.
- 3.18 There has been some slippage in the aggregate % of compliance tasks completed. For the period up to 31 December 1,717 tasks have been completed of the 2,251 that are scheduled: a rate of 76.27% against target of 90%.
- 3.19 The team continues to triage the risks based on the opening schedule and operational capacity. Resources from both external specialist contractors and from Building Services are being directed accordingly to meet the opening schedule.
- 3.20 In addition, the Support Services team have been involved in the following workstreams during this period:
- Mass Vaccination Centres – Ensuring compliance checks are completed and buildings utilised are fit for purpose; and
 - School Infrastructure Projects – Assessing and pricing a number of proposed infrastructure works across the school estate. Budgeted costs are around £1.6m.
- 3.21 Legionella Written Scheme – Updating the Council policy in relation to Legionella and arranging for the appropriate staff to be trained and made aware of their responsibilities in connection with this policy. The scheduled training will be completed once operational practice has been returned to a more normal status.

4. Soft FM (Facilities Management)

- 4.1 The service continues to work closely with Children's Services to ensure that it provides a safe and clean environment for pupils and staff during the phased return of pupils to full time schooling. The service works closely with Health & Safety colleagues to ensure that it meets the requirements detailed within the Scottish Government's published Guidance on the Reopening of Schools.
- 4.2 The service continues to employ day-cleaners in all schools and early learning centres, to ensure that continuous cleaning is carried out throughout the school day. These hygiene measures remain critical to minimise the spread of COVID-19.
- 4.3 The service continues to work closely with Health & Safety colleagues to ensure appropriate cleaning measures are in place to enable the safe re-opening of other council buildings, when it is deemed safe to do so.
- 4.4 The provision of school catering continues to be monitored to ensure that the school meals' service is delivered safely, in accordance with COVID-19 guidance. A revised interim menu continues to be delivered to ensure there are hot food options available daily. This situation is monitored on an ongoing basis between Soft FM and Children's Services.

- 4.5 The new Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020, take effect on 8 April 2021. The Soft FM service has prepared school meal menus which meet these new guidelines, which are aligned more closely to the Scottish Government's Scottish Dietary Goals and are centred around four key themes to make school meals even healthier. The service will, however, continue to work in partnership with Children's Services to ensure that the school meal service is delivered safely, whilst adhering to the Scottish Government's published Guidance on the Reopening of Schools.
- 4.6 Work is continuing on the roll out of the remodelling of the Soft FM service. Site based recruitment is well underway, with a number of employees now embedded within their new roles. New training plans have been put in place to ensure employees are equipped with the skills and knowledge to enable them to carry out these new roles. Work continues to ensure a smooth transition to the new Soft FM model over the coming months.
- 4.7 Soft FM are working closely with colleagues from Children's Services to ensure the phased implantation of the 1140 programme continues. Plans are in place to ensure the service can support the opening of the new build centres over the coming months.
- 4.8 Soft FM continues to support the continued delivery of the Community Meals' service. This service continues to support around 500 vulnerable residents on a daily basis.
- 4.9 Contingency plans remain in place by Soft FM to ensure that the catering service can continue to be delivered across all service areas, in the event of issues with food provision supplies caused by Brexit.
- 4.10 The Soft FM service is working closely with colleagues from HSCP to ensure that the housekeeping service delivery in care homes meets all national guidelines relating to COVID-19. Additional temporary management and housekeeping staff have been recruited to ensure the service can maintain safe levels of service delivery, whilst ensuring that all changes in national guidelines are addressed.
- 4.11 Soft FM is actively involved in a number of Right for Renfrewshire projects. The service is providing ongoing managerial input to ensure the successful delivery of these corporate projects.
- 4.12 The service continues to work with CoSLA to ensure the provision of free sanitary products within education premises across Renfrewshire as part of the Scottish Government's Period Poverty programme.
- 4.13 The service has been working closely with the British Institute of Cleaning Science (BICS) to develop a training plan to roll-out a nationally recognised qualification for cleaning staff across all areas of the service. The service now has trained assessors and internal train-the-trainers who have begun the delivery of this training to frontline staff.

5. Key priorities and risks until next Board cycle

5.1 The service-specific key priorities relating to our recovery work and immediate concerns between now and the next cycle of Board meetings include:

- **Building Services** - to provide a repairs service in these challenging times. Recruit new tradesmen in order to be able to respond to the demand in the service when lockdown lifted.
- **Continue with the Refurbishment Projects** – working with Support Services and Education to roll out a programme of toilet upgrades to various locations across the Renfrewshire School Estate.
- **Contingency Planning** – in common with our colleagues across the Council, we are currently planning for a number of scenarios and local case management to provide public and staff reassurance where required.
- **Supporting the expansion** - of the 1140 hours of early years provision for all 3- and 4-year olds. Completing any building work required and soft FM staffing arrangements are in place. Due to the impact of COVID-19, full implementation is now scheduled to be completed by the revised date of August 2021.
- **Provision of school catering** – the provision of school catering has been amended to ensure that numbers within the dining halls are limited. This will continue to be monitored between Facilities Management and Children's Services staff to determine the best means of providing hot food safely within their school or centre.
- **Cleaning and enhanced hygiene measures** – continuing to support schools and other Council buildings for the safe return of pupils and staff and to deliver the additional daily cleaning requirements needed to minimise risk of transmission. Hygiene measures remain critical to minimise the spread of COVID-19 and as such this remains a key priority.
- **Remodelling of the Soft FM Service** – The service is continuing its consultation with Trade Unions whilst progressing with the next stage of site-based staff in the recruitment process. Training plans for the new posts are being developed and it is anticipated that the new model will be fully implemented by the end of the financial year.

5.2 The service remains on alert with agile contingency plans in place to continue delivering essential services should another local lockdown be required.

Implications of the Report

1. **Financial** – Any financial impact from COVID-19 referenced in this report will be progressed through the Council's financial & budget planning process.
2. **HR & Organisational Development** – Any staffing changes from COVID-19 referenced in this report will be progressed through the Council's HR policies, including home working and flexible working.
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 facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.
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** – The ongoing COVID-19 pandemic and possible issues arising from Brexit has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods and services required by the Council.
10. **Risk** – As noted in section 5, the CRMG are currently reviewing the Council's risk profile in light of the coronavirus pandemic.
11. **Privacy Impact** – None
12. **COSLA Policy Position** – None
13. **Climate Change** – The installation of electric vehicle charging points will support the Council's climate change goals.

List of Background Papers - none

Author: Diane Gillies, Head of Facilities Management (Hard & Soft Services)



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: The Director of Children's Services and The Director of Finances and Resources

Heading: Review of the Renfrewshire Council Byelaws on the Employment of Children 2010

1. Summary

1.1 At its meeting on 05 August 2010 the former Education Policy Board approved the current Renfrewshire Council Byelaws on the Employment of Children 2010 ("the Byelaws").

1.2 The Byelaws came into force on the 15 December 2010 upon confirmation by Scottish Ministers.

1.3 The Byelaws require to be reviewed every 10 years. The review was carried out in October 2020 by officers from Children's Services and Legal Services.

1.4 The findings of that review are that the Byelaws require no alteration at this time.

2. **Recommendations**

- 2.1 For the Board to approve the recommendation of the review by deciding that no changes are to be made to the Renfrewshire Council Byelaws on the Employment of Children 2010 at this time.

3. **Background**

- 3.1 On 05 August 2010 the council made the Renfrewshire Council Byelaws on the Employment of Children 2010 (“the Byelaws”). The Byelaws came into force on the 15 December 2010 after being confirmed by Scottish Ministers. It is an offence at present for any person to employ a child in Renfrewshire other than in accordance with those Byelaws.
- 3.2 The provisions governing byelaws relating to the employment of children are primarily contained in the Children and Young Persons (Scotland) Act 1937, as amended (hereinafter referred to as the “Act”). Section 28 of that Act states that, in general, no child shall be employed if under 14 or for the purpose of carrying out any work other than light work or at certain times and/or periods set out in the legislation.
- 3.3 The Council as education authority is empowered to make byelaws by virtue of Section 28(2) of the Act and can authorise the employment of a child in certain categories of work. The Council also has the power to prescribe occupations in which children may not be employed and it may prescribe certain conditions upon which a child may be employed. “Light work” is work which, on account of the nature of the work involved, is not likely to be harmful to the safety, health or development of the child and is not such as to be harmful to the child’s attendance at (or benefits from) school or work experience.
- 3.4 The Act, as amended, limits to 12 hours the number of hours per week that any child below the minimum school leaving age can work during school term time. Within the 12 hours per week limit, the daily limits in respect of school term-time are: two hours per school day; two hours on a Sunday; and eight hours (for children who have reached 15 years of age) or 5 hours (for those under 15) for any other day. Under the Act, a child may not work on any day prior to 7am or after 7pm. A child may not work more than 35 hours (or, if under 15, 25 hours) in any week in which the child is not required to attend school. The Act also provides that a child may not work any more than four hours on any day without

a rest break of one hour. A child must also have at least two consecutive weeks without employment out-with school term time in a year.

- 3.5 If a person is employed in contravention of byelaws made in respect of the employment of children, the employer and any person “whose act or default” has resulted in the employment may be prosecuted and on conviction fined up to £1000.00. It is a defence for an employer to give notice to the prosecutor and prove to the court that the breach of the byelaws was due to the act or default of some other person and that the employer took all effective steps to ensure that the byelaws were complied with.
- 3.6 The current Byelaws set out categories of prohibited employment for children of any age and otherwise provide that a child aged 14 or over may be employed in light work. They also provide that a child aged 13 may be employed in light work but only in certain specified categories. The Byelaws also make provision that a child may be employed for up to one hour before the commencement of school hours on any day they are required to attend school. They require that any child employed out of doors is provided with suitable clothing and footwear and make provision for the procedure for obtaining an employment permit in respect of a child from the Council as education authority.
- 3.7 The Byelaws also make provision on the employment of children in street trading, allowing them to be employed in street trading by a parent in relation to a retail business and under direct supervision, provided that a street trader’s licence is also in place and provided that the Council does not have reason to believe that the employment would be prejudicial to the child’s health, welfare and ability to take full advantage of his education. The Byelaws also contain restrictions and conditions on street trading and provision whereby the employment permit issued may be suspended or revoked.
- 3.8 In terms of Section 202A of the Local Government (Scotland) Act 1973 local authorities are required to review their existing byelaws ten years from the date of them coming into force and thereafter at intervals not exceeding 10 years. Council Officers conducted a review of the byelaws in October 2020. The findings of that review are that no issues have arisen with the operation of the current Byelaws, that the existing content remains appropriate and fit for purpose and that the conditions laid out within the Byelaws regarding the employment of children are satisfactory. Accordingly, the conclusion reached as a result of those findings is that no changes are required to the Byelaws at this time.

- 3.9 Should the recommendations within this report be approved by the Board the Byelaws will remain in force in their current form. The Byelaws would thereafter require to be reviewed again by the 14 December 2030 but may be reviewed at any time before then. The Byelaws may be changed at any time providing the appropriate statutory process is undertaken and the changes confirmed by Scottish Ministers.
- 3.10 The Byelaws are provided as appendix 1 to this Report.
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Implications of the Report

1. **Financial - Nil**
2. **HR & Organisational Development - Nil**
3. **Community/Council Planning – Nil**
4. **Legal –**
The Council has a statutory obligation in terms of section 202A of the Local Government (Scotland) Act 1973 to commence a review of byelaws it enacts within 10 years from the date they came into force. A review of the Renfrewshire Council Byelaws on the Employment of Children 2010 has been undertaken by council officers, the outcome of which is to recommend that the Byelaws remain unchanged at this time. The Finance, Resources and Customer Services Policy Board has a delegated responsibility to review byelaws and accordingly a decision is required by this Board to conclude the review process.
5. **Property/Assets - Nil**
6. **Information Technology - Nil**
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 the recommendations of the report are that the byelaws remain as they are. 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** - Nil
- 9. **Procurement** - Nil
- 10. **Risk** - Nil
- 11. **Privacy Impact** - Nil
- 12. **Cosla Policy Position** – not applicable.

List of Background Papers

Author: **Gordon McKinlay, Head of Service, Children's Services**

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THE RENFREWSHIRE COUNCIL

BYELAWS RELATING TO THE EMPLOYMENT OF CHILDREN

Renfrewshire Council, in exercise of the powers conferred on it by sections 28(2) and 30(2) of the Children and Young Persons (Scotland) Act 1937, hereby makes the following Byelaws:

Citation and commencement

1. These Byelaws may be cited as the Renfrewshire Council Byelaws on the Employment of Children 2010 and shall come into operation on such date as the Scottish Ministers may fix.

Interpretation and extent

2. In these Byelaws, unless the context otherwise requires:

"the authority" means Renfrewshire Council;

"child" means a person who is not for the purposes of the Education (Scotland) Act 1980 over school age;

"employment" includes assistance in any trade or occupation which is carried on for profit, whether or not payment is received for that assistance;

"light work" means all work which, on account of the inherent nature of the tasks which it involves and the particular conditions under which they are performed is not likely to be harmful to the safety, health or development of children and is not such as to be harmful to their attendance at school, their participation in vocational guidance or training programmes or a work experience scheme under section 123 of the Education (Scotland) Act 1980 or their capacity to benefit from the instruction received;

"looked after child" has the same meaning as in section 17(6) of the Children (Scotland) Act 1995;

"parent", in byelaw 8(d), includes any person who has parental responsibilities in relation to a child (within the meaning of section 1(3) of the Children (Scotland) Act 1995);

"public place" has the same meaning as in section 133 of the Civic Government (Scotland) Act 1982 and includes any public park, garden, sea beach or railway station and any ground to which the public for the time being have or are permitted to have access, whether on payment or otherwise;

"social work authority" means a local authority for the purposes of the Social Work (Scotland) Act 1968;

“street” includes any highway and any public bridge, road, lane, footway, square, court, alley or passage, whether a thoroughfare or not;

“street trading” has the same meaning as in section 39(2) of the Civic Government (Scotland) Act 1982 and includes the hawking of newspapers, matches, flowers and other articles, playing, singing or performing for profit, shoe blacking and other like occupations carried on in any street or public place;

“year”, except in expressions of age, means a period of twelve months beginning with 1st January.

Prohibited Employment

3. No child of any age may be employed –

(a) in a cinema, theatre, discotheque, dance hall or night club, except in connection with a performance given entirely by children;

(b) in connection with the sale, supply, service or delivery of alcohol except in places where such alcohol is sold exclusively in sealed vessels for consumption off the premises *provided that the requirements of the Licensing (Scotland) Act 2005 are complied with*;

(c) in the delivery and collection from a van or mobile shop in transit;

(d) to deliver fuel oils;

(e) in a commercial kitchen;

(f) in connection with the collection or sorting of refuse of any description;

(g) in any work which is more than three metres above ground level or, in the case of internal work, more than three metres above floor level;

(h) in employment involving harmful exposure to physical, biological or chemical agents;

(i) to collect money or to sell or canvass door to door, except under the supervision of an adult;

(j) in work involving exposure to adult material or in situations which are for this reason otherwise unsuitable for children;

(k) in telephone sales;

(1) in any slaughterhouse or in that part of any butcher's shop or other premises connected with the killing of livestock, butchery, or the preparation of carcasses or meat for sale;

(m) as an attendant or assistant in a fairground or amusement arcade or in any other premises used for the purpose of public amusement by means of automatic machines, games of chance or skill or similar devices;

(n) in the personal care of residents of any residential care home or nursing home unless under the supervision of a responsible adult.

Permitted employment of children aged 14 and over

4. A child aged 14 or over may be employed only in light work.

Permitted employment of children aged 13

- 5 A child aged 13 may not be employed except in light work in one or more of the following specified categories:

- (a) agricultural or horticultural work;
- (b) delivery of newspapers, journals and other printed material, and collecting payment for same, subject to the provisions of byelaw 3(i);
- (c) shop work, including shelf stacking;
- (d) hairdressing salons;
- (e) office work;
- (f) car washing by hand in a private residential setting;
- (g) in an unlicensed cafe or restaurant;
- (h) in riding stables;
- (i) domestic work in hotels and other establishments offering accommodation.

Employment before school

6. Subject to the other provisions of these byelaws, children may be employed for up to one hour before the commencement of school hours on any day on which they are required to attend school.

Additional conditions

7. No child may be employed in any work out of doors unless wearing suitable clothes and shoes. The employer shall be obliged to provide the child with suitable clothing and footwear where such clothing and footwear is identified as required in the risk assessment referred to in byelaw 8(f) hereof or any subsequent risk assessment.

Notification of employment and employment permits

- 8.** Within one week of offering employment to a child, the employer must send to the authority written notification stating:
 - (a) his own name and address;
 - (b) the name, address and date of birth of the child;
 - (c) the hours and days on which the child is to be employed, the occupation in which the child is to be employed, details of the task involved and, if different from (a) above, the place of employment;
 - (d) a statement of the child's fitness to work, and of approval for the child to be employed, completed by the child's parent and, where the child is Looked After by a Social Work Authority or lodged with or boarded out by an Education Authority or Social Work Authority, with the consent of that Authority insofar as they have parental rights to give such consent;
 - (e) details of the school at which the child is a registered pupil; and
 - (f) a statement to the effect that an appropriate risk assessment has been carried out by the employer.
- 9.** The written notification must be signed by the employer and countersigned by the child and the child's parent and, where the child is Looked After by a Social Work Authority or lodged with or boarded out by an Education Authority or Social Work Authority, with the consent of that Authority, in so far as they have parental rights to grant such consent.
- 10.** Where, on receipt of a notification, the education authority is satisfied that:
 - (a) the proposed employment is lawful;
 - (b) the child's health, welfare or ability to take full advantage of his education would not be jeopardised; and
 - (c) the child is fit to undertake the work for which he is to be employed,it will issue the child with an employment permit within a period of three weeks from the date of receipt of written notification meeting the requirements of byelaws 8 and 9 hereof. Failing such issue or a decision to refuse to issue the permit within that period, the child will be deemed to have been granted the permit applied for.
- 11.** Before issuing an employment permit an education authority may require a child to have a medical examination.
- 12.** The employment permit will state:

- (a) the name, address and date of birth of the child, and
 - (b) the hours and days on which the child is to be employed, the occupation in which the child is to be employed, details of the task involved and the place of employment.
- 13.** The employment permit will be issued to the employer and a copy thereof shall be issued to the child and the child's parent. A copy thereof shall be retained by the authority. No employment shall commence until the employer is in receipt of the employment permit issued by the authority.
- 14.** A child may be employed only in accordance with the details shown on his employment permit.
- 15.** An education authority may amend a child's employment permit from time to time on the application of an employer.
- 16.** The education authority may at any time revoke a child's employment permit if it has reasonable grounds to believe:
- (a) that the child is being unlawfully employed, or
 - (b) that his health, welfare or ability to take advantage of his education are suffering or likely to suffer as a result of the employment.
- 17.** A child must produce his employment permit for inspection when required to do so by an authorised officer of the authority or a police officer.
- 18.** The employer must produce the employment permit for a child for inspection when required to do so by an authorised officer of the authority or a police officer.

Street Trading

- 19.** No child under the age of 14 may engage in street trading and a child aged 14 or over may not engage in street trading unless:
- (a) he is employed to do so by his parent, in connection with their retail business and under their direct supervision; and
 - (b) following the grant of a licence to do so ("a street trader's licence") by a licensing authority and in compliance with the terms of that licence.
- 20.** The authority shall not grant an employment permit relating to street trading to any child if it has reason to believe that the employment of the child in street trading would be prejudicial to his health, welfare or ability to take full advantage of his education.

- 21.** An employment permit relating to street trading shall prohibit the holder from engaging in street trading on a Sunday and shall:
- (a) be valid for not more than 12 months and shall expire on 31 December;
 - (b) prohibit the holder from touting or importuning to the annoyance or obstruction of any member of the public in any street or public place;
 - (c) define the days, and hours during which, and the places at which the child may engage or be employed in street trading, and
 - (d) require that the child notify the authority within one week of any change of address.
- 22.** The authority may suspend or revoke an employment permit relating to street trading if it has reason to believe that the holder's continued employment in street trading would be prejudicial to his health, welfare, or ability to take full advantage of his education, or if the holder:
- (a) is found guilty of any offence connected with the street trading;
 - (b) commits any breach of these Byelaws or the terms of his street trader's licence;
 - (c) uses the street trader's licence as a means for begging, immorality or any other improper purpose; or
 - (d) fails to notify the authority within one week of any change of address.

Revocation

- 23.** The Renfrewshire Council Byelaws Governing the Employment of Children 1999 made by Renfrewshire Council on Fourteenth day of January Two Thousand and confirmed by the Scottish Ministers on Fourteenth day of December Two Thousand are hereby revoked: IN WITNESS WHEREOF



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance & Resources

Heading: Revisions to the Council's Existing Pay and Grading Structure for Local Government Employees

1. Summary

- 1.1 As part of the 2018-21 pay settlement agreement (joint circular SJC58), the Scottish Joint Council ("SJC") committed to the consolidation of the living wage into locally agreed pay and grading structures as an hourly rate of pay for Local Government Employees. This would accommodate the deletion of spinal column points 1 – 18 in the council's current pay structure which are below the recommended level of the Scottish Local Government Living Wage. This does not impact employees covered by Teaching, Craft or Chief Officials conditions of service.
 - 1.2 The purpose of this report is therefore to update members on work undertaken by council officers to redesign the council's current pay and grading structure to meet this commitment and to seek approval to implement a revised pay structure for this employee group with effect from 1 April 2021, proposed at **Appendix 1**.
-

2. Recommendations

2.1 It is recommended that members:

- Agree to implement the revised pay and grading structure proposed at **Appendix 1** with effect from 1 April 2021, subject to agreement being reached with the recognised trade unions, Unison, Unite and GMB.

- Agree to authorise the Head of Transformation and Organisational Development to carry out appropriate assimilation arrangements to transition employees across to the proposed pay and grading structure.
 - Note the cost of the proposed pay structure detailed in the financial implications section this report.
 - Note the positive outcome of the impact assessment undertaken by the council's recognised independent technical adviser, details of which are outlined in section 4.6 of this report.
-

3 Background

- 3.1 The council's existing pay and grading model for Local Government Employees has been in place 2006, and although fit for purpose at the time, required a review to comply with the 2018-21 pay settlement (joint circular SJC58), equality legislation, SJC national agreement (Red Book) and the SJC job evaluation scheme.
- 3.2 Like most councils, Renfrewshire has been paying the living wage to employees by way of a supplement to pay since 2012. Joint circular SJC58 committed the council to consolidating the living wage into the existing pay and grading structure for Local Government Employees by 1 April 2021. This means the deletion of spinal column points 1-18 in the council's current pay structure as these are below the recommended pay level of the living wage. The living wage will therefore become the minimum hourly rate of pay for all pay including additional hours worked and all allowances and remain pensionable as before.
- 3.3 Members will be aware that the living wage rate is determined by the Living Wage Foundation. To maintain our living wage accreditation, the council is required to pay the increase in the living wage rate from the Living Wage Foundation within 6 months of its announcement, usually April of each year if the national pay settlement has not been agreed.
- 3.4 Over the past few years, increases in the living wage rate have far outstripped any national pay awards applied resulting in the first three grades of this pay structure being eroded (grade A, B and part of C). Therefore, a key priority in this review was to explore ways to meet Joint circular SJC58 whilst considering options to ensure the proposed pay structure is fair, affordable and sustainable in the longer term and helps to address the real challenges we have recruiting and retaining key skills and experience in some parts of the council.
- 3.5 Council officers explored different pay and grading structures and **Appendix 1** which is being proposed, has been forecasted to provide the council with some stability as far as is reasonably practical for the next five years. However, the longevity of this structure is very much dependent on the future of national pay award levels and living wage increases.

3.6 A National Scottish Local Government Living Wage Consolidation Reference Group with the SJC trade unions was established to oversee the process of consolidation of the living wage, reporting on progress to the Scottish Joint Councils. In March 2020, the reference group issued a set of guiding principles to councils who were encouraged to use them to implement full consolidation of the living wage and review their existing pay models with local trade union representatives.

3.7 The guiding principles followed by council officers included:

- Consolidation should take account of equal pay legislation and Fair Work principles. It should aim to further reduce the gender pay gap.
- Consolidation arrangements should consider operational requirements and affordability but be underpinned by statutory obligations with regard to equal pay.
- The pay model should be underpinned by a valid job evaluation scheme and consider pay differentials taking account of operational workforce planning needs.
- Councils should undertake and share with local trade union representatives an Equality Impact Assessment on consolidation proposals before they proceed with implementation, seeking to mitigate any inequalities identified. Assessments should be carried out in accordance with guidance available from the Equality and Human Rights Commission which explains how public authorities can meet the requirements of the Equality Act 2010, see: *Assessing impact and the Public Sector Equality Duty: a guide for public authorities (Scotland)*. This can be found on the EHRC website.
- Employee communication and engagement on consolidation should be clear and concise and, where possible, done in conjunction with local trade union representatives.
- Proposals should be discussed with recognised Trade Unions at the earliest opportunity as they are being developed. Implementation should be progressed in accordance with local frameworks for consultation and negotiation.
- Employees will be notified of variations to pay or conditions in accordance with their council's workforce change policies and procedures.

4 Proposal for New Pay Structure

4.1 Council officers considered the workforce and financial implications of different pay and grading structures prior to proposing revisions at **Appendix 1**. As part of this work, officers have also taken the opportunity to propose further improvements across the remainder of the pay structure. Discussions have taken place with the recognised trade unions and their feedback has been positive and incorporated into the redesign of this pay structure.

4.2 The revised pay structure at **Appendix 1**:

- Consolidates the Scottish Local Government Living Wage into the council's pay structure for local government employees as the minimum hourly rate of pay.
- Restores the pay differentials between grades within the pay structure that have been eroded by recent increases in the level of the Living Wage.
- Removes all overlaps from the pay scales of adjacent grades in the structure, in accordance with best practice.
- Reduces the overall length of each pay scale, within the SJC spinal column points, to a maximum of five incremental steps by year 2025.

4.3 If approved by members, 90% of the costs detailed in the financial implications of this report are being invested in year 1 of the structure to our bottom 4 grades, impacting approx. 3000 of our lowest paid employees, predominately female, (approx. 80%), and (approx. 36%) of the council's overall workforce. Key groups of employees impacted include catering and cleaning employees, school crossing patrollers, housekeepers, caretakers, classroom assistants, clerical assistants, customer service advisers, homecare workers, social care assistants, streetscene operatives and additional support needs assistants.

4.4 For many employees higher up the pay structure, there will be no significant movement. Shortening the length of the pay grade year on year incrementally to 2025 will mean existing employees will reach the top of their grade sooner than before. Similarly, new employees to the council will also benefit from a reduced length of pay grade, addressing recruitment and retention challenges in some service areas.

4.5 It is proposed that employees will be assimilated to the revised pay structure based on the same protocol used at the implementation of the SJC 'Single Status' Agreement in 2006, i.e. with impacted employees moving up to the bottom of the new pay scale at implementation, and progressing to the top of the new pay scale as a result of annual increments. The previously overlapping pay points at the bottom of pay scales will be removed with effect from April 2021, 2022, 2023 and 2024, as necessary until the revised 3, 4 or 5 point pay scales are achieved. **No employee will be in financial detriment because of the implementation of the revisions to the pay structure.**

4.6 The Council's Independent Technical Adviser has undertaken an impact assessment of the proposed revisions and in summary concludes that:

- The grading structure remains well founded in the results of the locally agreed application of the 3rd Edition of the SJC Job Evaluation scheme, reflecting 'clusters' of jobs of overall similar demand with grade boundaries positioned in the 'gaps' between clusters.

- The technical integrity of the pay structure ensures that differences in overall demand are enough to support a difference in grade and are once more recognised by differences in pay previously eroded by living wage.
- The parameters of the grading structure are strengthened by the combination of grades A and B to create new grade 1 and by the removal of linked grade B/C now grade 2 which as a result will better support operational requirements.
- All employees in the lowest part of the grading structure benefit both immediately as a result of the deletion of point 1-18, and in terms of additional headroom in their new pay scale, as progression on pay scales rather than fixed pay points continues to be available for all grades.
- There is a reduction in the gender pay gap in each grade on initial implementation maintaining the council's overall gender pay gap to be less than 5% which is not considered significant by the EHRC.
- The Council is meeting its obligations in terms of the Public Sector Equality Duty.
- The new pay structure has been designed to be sustainable in the event that the level of the living wage overtakes the value of SJC spinal column point 19, and has not been designed solely from the perspective of affordability, albeit the phased removal of the overlaps between pay scales is spreading the increased pay bill costs between financial years 2021-22 and 2024-25.

4.7 General communications on these proposed revisions to the pay structure have been distributed to all employees impacted. All employees have been individually written to explaining why the revisions are needed, what the implementation timescales are and what grade they will be assimilated to in the new pay structure. Employees have also been encouraged to utilise their vote in trade union ballots, being carried out during February into mid-March and return a vote of acceptance, as recommended, or supported by the trade unions. All members have received a communication from the Head of Transformation and Organisational Development outlining the proposals contained within this report.

4.8 Council officers will know the results of the ballots by mid-March at the latest, and in anticipation of a positive ballot return, steps are being taken to ensure full implementation by 1 April 2021. A helpline has been established within HR&OD to support employees with any questions or queries regarding their placing within the new pay structure. At the time of writing this report, a minimum number of enquires had been received.

4.9 A report will be brought back to this board later in 2021 to update members on the implementation of this proposal.

Implications of the Report

1. **Financial** - The cost to implement revisions to this pay structure have been budgeted for and are approx. £400k, which includes employer on costs.
2. **HR & Organisational Development** – The HR&OD team are leading implementation of these proposals, but working closely alongside colleagues in Payroll, Business World and Project Management to ensure all revisions are made by 1 April 2021.
3. **Community/Council Planning** – With 75% of our local government employees residing in Renfrewshire, investment in this revised pay structure will not only positively impact the pay of many, but will also retain investment in the local area.
4. **Legal** – A Collective Agreement will be entered into by the council, Unison, Unite and GMB Trade Unions following a successful ballot return. The Agreement covers all employees within scope of the national agreement on pay and conditions of service of the Scottish Joint Council for Local Government Employees (“the SJC”) (excluding employees within scope of the national agreements of the negotiating bodies for Chief Officials, Teachers and Craft employees). The agreement implemented the proposed revisions to the existing pay and grading structure following negotiations and agreement with the Trade Unions.
5. **Property/Assets** – N/A
6. **Information Technology** – Our Business World Team will use the systems capability to bulk upload changes in grades for approx. 6000 employees, saving manual input to the system.
7. **Equality & Human Rights** – As detailed in section 4.6 of the report.
8. **Health & Safety** – N/A
9. **Procurement** – N/A.
10. **Risk** – Risks have been managed as part of the overall project plan.
11. **Privacy Impact** – N/A
12. **Cosla Policy Position** – Council officers have followed national guidance issued from Cosla when developing proposals attached at Appendix 1.

13. **Climate Risk** – N/A

List of Background Papers

(a) N/A

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CURRENT PAY SCALE

REVISED PAY SCALE 2021/22 - 2024/25

Grade	2020/21 Spinal Point
GRA	2
	3
	4
GRB	9
	10
	11
	12
	13
	14
	15
	16
GRB/C	9
	10
	11
	12
	13
	14
	15
	16
	17
	18
	19
	20
	21
	22
	23
GRC	16
	17
	18
	19
	20
	21
	22
	23
GRD	23
	24
	25
	26
	27
	28
	29
	30
GRE	30
	31
	32
	33
	34
	35
	36
GRF	37
	38
	39
	40
	41
	42
	43
GRG	44
	45
	46
	47
	48
	49
	50
GRH	51
	52
	53
	54
	55
	56
	57
	58
GRI	59
	60

Grade	2021/22 Spinal Point	2022/23 Spinal Point	2023/24 Spinal Point	2024/25 Spinal Point
GRADE 01	SLGLW	SLGLW	SLGLW	SLGLW
	19	19	19	19
	20	20	20	20
GRADE 02	21	21	21	21
	22	22	22	22
	23	23	23	23
	24	24	24	24
GRADE 03	25	25	25	25
	26	26	26	26
	27	27	27	27
	28	28	28	28
	29	29	29	29
	30	30	30	30
GRADE 04	30	30	30	30
	31	31	31	31
	32	32	32	32
	33	33	33	33
	34	34	34	34
	35	35	35	35
	36	36	36	36
GRADE 05	37	37	37	37
	38	38	38	38
	39	39	39	39
	40	40	40	40
	41	41	41	41
	42	42	42	42
	43	43	43	43
GRADE 06	44	44	44	44
	45	45	45	45
	46	46	46	46
	47	47	47	47
	48	48	48	48
	49	49	49	49
	50	50	50	50
GRADE 07	51	51	51	51
	52	52	52	52
	53	53	53	53
	54	54	54	54
	55	55	55	55
	56	56	56	56
	57	57	57	57
	58	58	58	58
GRADE 08	59	59	59	59
	60	60	60	60
	61	61	61	61
	62	62	62	62
	63	63	63	63
	64	64	64	64
	65	65	65	65
GRADE 09	66	66	66	66
	67	67	67	67
	68	68	68	68
	69	69	69	69
	70	70	70	70
	71	71	71	71
	72	72	72	72
	73	73	73	73
	74	74	74	74
	75	75	75	75
GRADE 10	76	76	76	76
	77	77	77	77
	78	78	78	78
	79	79	79	79
	80	80	80	80
	81	81	81	81
	82	82	82	82
GRADE 11	82	82	82	82
	83	83	83	83
	84	84	84	84
	85	85	85	85
	86	86	86	86
	87	87	87	87
	88	88	88	88

Key
Scottish Local Government Living Wage (SLGLW)
Spinal Column Points Being Removed
Spinal Column Points Being Retained

CURRENT PAY SCALE

Grade	2020/21 Spinal Point
	61
	62
	63
	64
	65
GRJ	66
	67
	68
	69
	70
	71
	72
	73
	74
	75
GRK	76
	77
	78
	79
	80
	81
	82
GRL	82
	83
	84
	85
	86
	87
	88
GRM	88
	89
	90
	91
	92
	93
	94
GRN	94
	95
	96
	97
	98
	99
GRO	99
	100
	101
	102
	103
GRP	106
	107
	108
	109
	110
GRQ	119
	121
	123
	124

REVISED PAY SCALE 2021/22 - 2024/25

Grade	2021/22 Spinal Point	2022/23 Spinal Point	2023/24 Spinal Point	2024/25 Spinal Point
GRADE 12	88	88	88	88
	89	89	89	89
	90	90	90	90
	91	91	91	91
	92	92	92	92
	93	93	93	93
	94	94	94	94
GRADE 13	94	94	94	94
	95	95	95	95
	96	96	96	96
	97	97	97	97
	98	98	98	98
	99	99	99	99
GRADE 14	99	99	99	99
	100	100	100	100
	101	101	101	101
	102	102	102	102
	103	103	103	103
GRADE 15	106	106	106	106
	107	107	107	107
	108	108	108	108
	109	109	109	109
	110	110	110	110
GRADE 16	119	119	119	119
	121	121	121	121
	123	123	123	123
	124	124	124	124



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Director of Finance and Resources

Heading: People Strategy: 'Our People Our Future 2021-2026'

1. Summary

- 1.1 In 2020 a review of our current approaches to organisational development and workforce planning was commenced with services and trade unions, which highlighted potential areas for improvements to be considered.
- 1.2 The purpose of this report is to seek approval from members to implement the council's new draft People Strategy attached at **Appendix 1**, following our review.
- 1.3 The strategy will replace the council's Organisational Development Strategy 2016-2019 and Workforce Plan 2017-2020 and will integrate our people vision and workforce planning activity into a single people strategy called 'Our People Our Future'.
- 1.4 The strategy is a 5-year framework, with 3 clear strategic outcomes, supported by range of organisational development and workforce planning activities which will be delivered over the lifecycle of the strategy. **However, our immediate priorities over the next 1-2 years will focus primarily on supporting the workforce in the response to and recovery from COVID19 as detailed at section 5 of this report.**
- 1.5 Longer-term this strategy will support the continuation of the council's transformation plans, ensuring we can adapt our ways of working to meet the challenges of the future.

It aims to improve the workplace culture and staff experience by creating the right condition for change, to deliver future modernised and sustainable services. It commits to the development of our workforce, where they know what is expected of them, what support is available and have the right value-adding skills to reach their full potential in delivering the council's vision for Renfrewshire.

- 1.6 Progress will be reviewed annually, allowing our priorities to adapt as necessary. In line with the approach being adopted across the suite of strategic plans operated by the Council, it is intended that once we are beyond the immediate priorities that will emerge from the COVID19 recovery and renewal phase, the People Strategy will be re-aligned strategically as appropriate with the new Council Plan in 2022/23.
 - 1.7 This strategy was developed in consultation with our trade unions and internal stakeholders and we will continue to engage with both as we move through our implementation phases.
-

2. Recommendations

- 2.1 It is recommended that members:
 - Approve the new People Strategy as appended; and
 - Note that an annual progress report will be presented to members.
-

3. Background

- 3.1 The council has been implementing organisational development and workforce planning strategies successfully for over a decade, supporting our workforce to adapt and transform in response to pressures in public sector funding and the changing needs and expectations of the public.
- 3.2 In 2020, a review of our current approaches to organisational development and workforce planning was commenced, which highlighted potential areas where improvements could be made. The review highlighted our current strategies applied a "one size fits all" generic approach to workforce priorities, which did not take account of diverse service needs or where they were in their change journey. Nor did it take account of the unexpected development of the current COVID19 pandemic.
- 3.3 Our strategies have always focused front and centre on investing in and supporting our people to be the best they can be and reach their full potential. Over the last 12 months the dedication and commitment of all our staff was particularly clear to see which enabled the council to play its part in successfully responding to COVID19, whatever the challenge, and in doing so with care, passion, and pride.

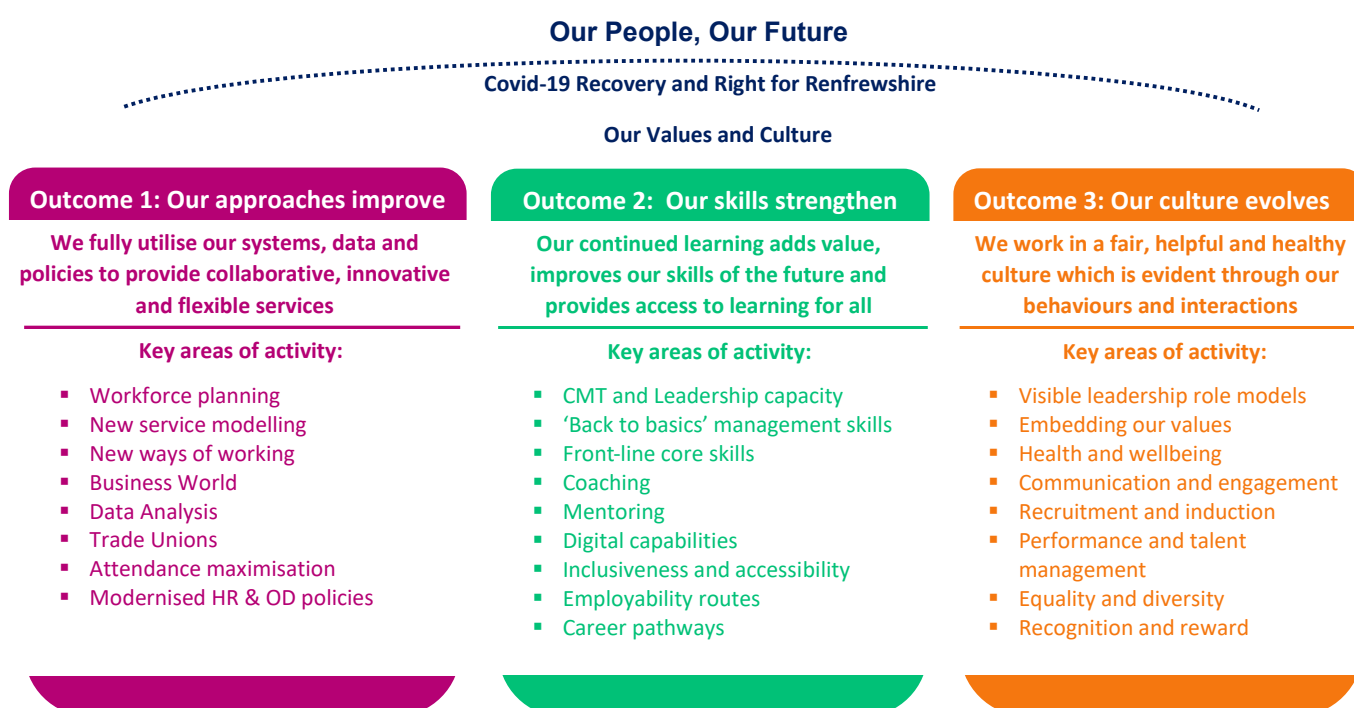
- 3.4 Our staff have been supported all through COVID19 with employment guidance, communications and health and well-being advice from both the council and trade unions and have demonstrated their skills, resilience, and our new values, showing compassion where the needs of others, especially our most vulnerable, come first - every time. They have shown public service at its very best, at a time of considerable challenge, risk, and uncertainty.
- 3.5 These challenges are expected to continue in the coming years and therefore our new strategy will help strengthen workforce resilience in areas such as:
- Supporting the ongoing health, safety and well-being of our staff living and working under COVID19 restrictions, particularly focusing on physical and mental health.
 - Developing our people to work in different ways post COVID19 and adapt to delivering leaner and more efficient services, using digital technology where appropriate, in response to the changing needs and expectations of the public.
 - Improving our approach to workforce planning by deploying our workforce in times of need to where they will make the biggest impact, where all staff have opportunities to develop new skills, reach their full potential and feel motivated and positive about being part of the council.
 - Ensuring staff feel better supported to do their jobs and are more empowered to be innovative, find solutions and are more involved in local decision making in their service.
 - Improving collaborative working to better achieve common goals for Renfrewshire.

4 Our new People Strategy: 'Our People Our Future 2021-2026'

- 4.1 This new strategy integrates our organisational development vision and workforce planning activities into a single people strategy, with a different approach to ownership and governance of progress over the strategy lifecycle. It demonstrates the council's ongoing commitment to strategic organisational development and future focused workforce planning across all services and provides a clear link in supporting the Council Plan, Right for Renfrewshire Programme, Service Improvement Plans, Best Value Audit criteria and embedding the council values in the decisions we take day-to-day.
- 4.2 A revised approach to the implementation of this strategy shifts the focus from the previous action-centred "one size fits all" approach, driven corporately, to a more flexible approach, owned by and embedded within services and fully aligned with their needs.

- 4.3 The strategy will be driven using a strategic outcomes framework (**figure 1 below**) with suggested activity which will be delivered over the lifecycle of this strategy, providing services with the flexibility to decide what is the priority for them and what will have the biggest impact in line with their needs and council priorities.
- 4.4 Outcomes, activities, and associated risks will be supported by a project management approach and integrated and delivered through Service Improvement Plans. HR & OD will maintain overall corporate responsibility for delivery of this strategy, maintain oversight of progress and work with services to provide regular updates to the Corporate Management Team and Members.

Figure 1 – Strategic Outcomes Framework (to be delivered over the lifecycle of the strategy)



- 4.5 By delivering activities under each of these outcomes over the lifecycle of this strategy, we will know we are making a difference when:

Outcome 1 - Our people are deployed to deliver efficient, modernised services with the right skills to utilise systems, technology, and policies in the most effective way. Managers and staff will regularly access data to benefit improved service delivery and inform workforce decisions

Outcome 2 - Our people have access to a flexible suite of learning and development programmes aligned to the demands identified in services, which enable staff to develop the right value-adding skills that will support service change and transformation.

Outcome 3 - Our people are empowered, inspired, and encouraged through recognition and our shared values to find new ways of working that improve service user and staff experiences. Staff suggestions and feedback are actioned, and staff feel valued in a safe, inclusive, and healthy working environment.

5 2021/22 immediate priorities in response to COVID19

5.1 It is recognised that as the council remains in a state of ongoing response to COVID19, the initial phase of this strategy's implementation will focus solely on supporting staff in the "here and now" responding to and recovering from the pandemic. This will be the minimum to be achieved over the course of the next 2 years. Where possible and as capacity allows, progress will continue to be made on wider longer-term objectives.

5.2 3 key priority areas have been identified to support staff living and working during and post the pandemic. Work has already started on these priorities and specific activities to be progressed under each of these priorities are detailed on pages 6-8 of the strategy.

1. The health and well-being of our staff. The health, safety and wellbeing of our workforce remains the top priority for the council, supporting staff living and working under COVID19 restrictions. The major focus over the last 12 months has been on protecting our staff and communities by ensuring safe working practices were in place to prevent the spread of the virus. Over the next 12 months, we will place a much wider focus on health, wellbeing, and attendance levels of staff beyond COVID19 measures, by progressing activities to support and improve the physical and mental health of our workforce.

2. Exploring new ways of working post COVID19. As COVID19 restrictions are removed, the ways in which we work are unlikely to return to how we worked before the pandemic. New ways of working were implemented urgently in response to the lockdown restrictions and have worked well over a prolonged period and therefore staff expectations on how, when and where they work are likely to have changed. The future ways in which we work will form part of a much wider programme of work for the council, commencing in the summer of 2021, and will consider as an immediate priority supporting the transition as restrictions are eased and moving forward beyond the initial return opportunities to think differently about how the Council will operate longer term, including how we use workplaces, office spaces, equipment, technology and the benefits for our workforce.

3. Building on our staff communication and engagement. The council has invested significantly in providing weekly, clear and accessible communications to staff throughout the COVID19 pandemic. Staff have welcomed these updates and we will continue to build on this success and explore new ways of fostering a culture that empowers a well-informed and engaged workforce.

Positive relationships and engagement with our Trade Unions has been essential in maintaining a safe and health working environment.

6. The approach to successful implementation

- 6.1 The success of the overall strategy is dependent and will be measured against the achievement of its 3 strategic outcomes. Delivery of the outcomes will be reliant on strong leadership, robust governance, utilising appropriate resources and risk mitigation.
- 6.2 With support from HR&OD, the flexibility of the approach to implementation will allow services to monitor and review progress and adjust focus as necessary to address any organisational priorities which arise. This will increase council resilience by ensuring services are able to quickly respond to change and emerging challenges.
- 6.3 Services will be supported to take ownership of the implementation of activities under each outcome and will:
- Be ambassadors for this strategy across their service and champion our people vision.
 - Own activities that are integrated into Service Improvement Plans and provided updates to CMT and Council Board as part of the agreed reporting cycle.
 - Incorporate the 3 outcomes into their service risk management plans and arrange for regular internal audit/health checks over the lifecycle of this strategy.
 - Ensure adequate resources are allocated to deliver outcome activities.
- 6.4 HR & OD will take overall corporate responsibility for the delivery of this strategy, focussing immediately on the 3 priority areas as detailed in section 5.2 of this report. The team will have corporate oversight of progress, working with services to provide regular updates to the council's corporate management team, members, and trade unions.

Implications of the Report

1. **Financial** - The Council's ongoing financial sustainability is dependent on the ability of the Council to transform and modernise services.
2. **HR & Organisational Development** - As outlined in the report.
3. **Community Planning** – None.
4. **Legal** – None

- 5. **Property/Assets** – None
- 6. **Information Technology** – As outlined in the 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 because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

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

List of Background Papers

None

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Our People Our Future

2021-2026

Rethinking, reshaping and
investing in our workforce of
tomorrow

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- Appendix 1:
Strategic outcomes and activities
- Appendix 2:
Workforce planning overview

Message from our Chief Executive

Our workforce is at the heart of everything we do and I am immensely proud of the dedication and commitment they have shown by continuing to deliver essential council services in response to the COVID19 pandemic, and in an environment where change has been constant over the last decade, due to significant financial challenges.

We will continue to face these challenges in the coming years, with some difficult decisions to be made, but now, even more than ever, this strategy will help us to respond and embrace new opportunities that arise. I recognise that the needs and expectations of our staff and communities continue to change, that's why I believe it's so important that we continue to invest in the wellbeing and development of every member of staff to respond to future challenges. **'Our People, Our Future'** is the council's 5-year people strategy, which builds on the successes of previous people and workforce plans. It's will be reviewed annually, allowing our ambitious change journey and priorities to adapt as necessary in the coming years and will be strategically aligned with the new Council Plan in 2022/23.

Our immediate 1 to 2-year focus will be on supporting staff in the response to and recovery from COVID19. Longer-term, it will support the continuation of the council's transformation plans by involving our staff in adapting the ways we work to improve workplace experience and in the delivery of more efficient, effective and modernised services. Strategic workforce planning, supported by a project management approach, will ensure we have the right staff, with the right skills, in the right place to do this. The approach to this strategy was developed in consultation with our Trade Unions and internal stakeholders and we will continue to engage with our workforce during implementation to identify development opportunities on the bespoke skills and resources that our staff need across diverse services.

I'm fully committed to investing in the development of every member of staff to ensure they have a good experience at work day-to-day, know what is expected of them, and the right value-adding skills to deliver the council's vision for Renfrewshire.

Sandra Black, Chief Executive



Supporting our council vision

Our last 12 months

2020 was a uniquely challenging year and our staff helped protect and guide the council and our communities through this public health crisis, which unfortunately, may continue for some time yet. Trade Unions and management teams have also worked tirelessly together to create a safe and healthy working environment for all.

Over the last 12 months the commitment of our staff, particularly on the front line, was clear to see and enabled the council to play its part in fighting this virus, whatever the challenge, and in doing so with care, passion and pride. Our staff demonstrated our values, showing compassion where the needs of others - especially the most vulnerable - come first - every time. They have shown public service at its very best, at a time of considerable challenge, risk and uncertainty.

The council is very aware of the toll this pandemic is having on the many aspects of staff lives - both work and personal. So many colleagues are going the extra mile - have volunteered for new roles; helped design and deliver new services; and sacrificed personal time to work extended hours - day and night. It is the dedication of our staff that has provided a lifeline to so many - keeping people safe, supporting children and young people at school, and making sure people are able to work and earn a living.

When we emerge from this time and return to some degree of normality, hopefully all our staff and communities can reclaim the aspects of everyday life that mean so much to them, such as, spending time with family and friends. In the meantime, the council is committed to supporting and ensuring the health, safety and wellbeing of its most important asset, its staff, so the first priority of this strategy will be to continue to focus on this in 2021/22.

Our Council Plan

This strategy supports the vision for Renfrewshire, set out in the Council Plan 2017-2022 "[Thriving People, Connected Communities](#)" a call to action for staff, local people, business and communities to work together in achieving 5 key strategic outcomes.

The existing Council Plan was developed before COVID19, and therefore, our approach and vision must continue to adapt in response to the pandemic. The council is actively developing financial, economic and social renewal recovery plans, which will refocus our activities on recovery from the virus before a new Council Plan is launched in 2022/23. In turn, a similar approach will be adopted to the initial phase of this strategy's implementation - by focusing on **supporting staff in the "here and now" – still living and working in the midst of the pandemic.**

Our immediate priorities

Our first 1-2 years of this 5-year strategy will focus on supporting staff and services in **3 priority areas** (see pages 6-8 for details):

- ❖ **Health & wellbeing:** **we will** ensure staff wellbeing remains our number one priority in our response to COVID19, with a renewed focus on supporting staff attendance levels, particularly physical and mental health supports.
- ❖ **New ways of working:** **we will** consider new operating models and emerging technology to help deliver services in new ways post pandemic, which meet both public and staff expectations.
- ❖ **Staff communication and engagement:** **we will** build on the successful staff communication and engagement methods employed during the pandemic, fostering a culture that supports and empowers staff resulting in a well-informed and motivated workforce.

Our workforce response to COVID19

The skills, performance, commitment and values of our workforce have never been more evident than in the response to COVID19.

An emergency response

In March 2020, our staff quickly adapted and responded to the challenge that COVID19 presented. Essential services adapted and continued throughout lockdown with an incredible compassionate response from staff demonstrating a true commitment to our communities.

Approximately **75%** of our workforce are on the frontline and have continued to provide essential services daily including: home care, waste, facilities management, teaching and early years – these are only some to mention; with **25%** of staff working from home.

A team was quickly set up to take calls from staff and managers reporting symptoms of COVID19 and guidance issued for staff on being compliant with safe practices, both in the workplace, and when out and about in their communities.

There was an immediate need to focus efforts on supporting staff to work in different ways - using new equipment, processes and new technology. Importantly, we provided staff with the most up to date government information on restrictions, preventing transmission of this virus by keeping our workplaces, services and communities safe.

New ways of working – during COVID19

As restrictions on home and working life were implemented throughout the pandemic – relaxed and re-introduced - we have entered a prolonged phase of staff living and working in new ways and responding to COVID19 positively in a collective effort to minimise transmission of the virus through their actions.

Frontline services have adapted the ways in which they work, with council workplaces and schools subject to careful risk assessments and robust health and safety measures in place to allow vital services to continue. With staff working at home remaining the case for the

foreseeable future, staff and managers have been supported to help colleagues struggling with the lack of face to face contact – which for some is very challenging. Our focus to date has been to support staff, no matter where they are working, or what they do.

Supporting our workforce

Our priority has been, and will always be, the wellbeing of our staff which also has the knock-on effect of protecting local people and communities. Supports provided in response to COVID19 include:

- ❖ **Trade Unions:** commitment and support in engaging with management and staff to create safe and healthy workplaces.
- ❖ **Risk assessments and guidance:** detailed risk assessments are in place for all our services and safe working guides to support staff, no matter what their role or work location.
- ❖ **COVID19 data and monitoring:** analysis of data, cases and clusters of COVID19 in our workforce, with careful monitoring and early intervention when required.
- ❖ **Supporting attendance:** protecting the clinically vulnerable in our workforce and allowing staff to work where possible in adapted or redeployed roles.
- ❖ **Staff communication and engagement:** encouraging staff to take time to look out for people and their own health and wellbeing e.g. taking annual leave, getting exercise, taking time to keep in touch with friends, family and colleagues.
- ❖ **Mental health:** access to professional supports, guidance developed and signposting for managers and staff to recognise signs of mental health supports needs for colleagues.
- ❖ **Guidance and training:** on working in and managing virtual/remote teams - using video conferencing effectively and adapting existing training to a virtual format – making it accessible.
- ❖ **Access to equipment:** staff working at home have access to office equipment and ICT kit to improve their experience at home, with DSE assessments to ensure their home environment is safe.

Our strategic framework

‘Our People Our Future’ is different to previous strategies as it integrates our organisational development vision and our workforce planning activities into 3 strategic outcomes, **which will be delivered over the lifecycle of this strategy.** **Appendix 1** provides details of each area of activity in the framework below.



We remain in a state of “emergency response” to COVID19 and therefore the initial phase of this strategy’s implementation will focus on supporting staff in the “here and now” responding to and recovering from the pandemic.

Our immediate 3 priority areas in 2021/22 are detailed below.

Our immediate focus in 2021/22

Health and wellbeing

The health, safety and wellbeing of our workforce remains the top priority for the council, supporting staff living and working under COVID19 restrictions. The major focus over the last 12 months has been on protecting our staff and communities by ensuring safe working practices were in place to prevent the spread of the virus. Over the next 12 months, we will place a much wider focus on health, wellbeing and attendance levels of staff beyond COVID19 measures, by progressing activities to support and improve the physical and mental health of our workforce.

Immediate areas of activity:

- ❖ **Health, Safety and Wellbeing Strategy 2019-22:** we will review the impact of the current strategy against the pandemic response to inform the development of a new strategy in 2022.
- ❖ **Review of Occupational Health and Employee Assistance provision:** we will immediately ensure that the services provided by these contracts support staff in the “**here and now**” exploring new accessible methods of support using our learning through the pandemic.
- ❖ **Organisational wellness:** we will carry out an organisational health check that will assess the wellbeing of our workforce, both frontline and homeworking on mental health, physical health and lifestyle including, nutrition, exercise, quality sleep, self-checks/actions, alcohol consumption, loneliness and isolation supports. We will appoint a new dedicated Wellbeing Officer to build on the health check results and lead an intensified drive of wellbeing activities across all services.
- ❖ **Increased psychological & musculoskeletal support:** we will target known hotspots areas within services and provide more bespoke support where it is needed most, focusing on frontline and homeworkers.
- ❖ **Mental health – promoting self-care:** we will launch new training and awareness across all staff groups, covering topics including: the causes and impact of stress and self-care “in the moment” and longer-term personal resilience techniques. We will introduce a staff Mental Health Forum and promote the work of Mental Health First Aiders to improve opportunities for staff to talk freely and openly about mental health and seek support.
- ❖ **Improving attendance:** we will evaluate our supporting attendance end-to-end processes to support improvements in attendance levels. We will review how we use and analyse data to ensure targeted interventions improve attendance by robust scrutiny. We will review and implement a change in our policy and training, using learning from the past to strengthen expectations, accountability and champions new ways of thinking, where everyone understands the impact their attendance has on the council’s performance to create a positive shift in culture.

Our immediate focus in 2021/22

New ways of working - post pandemic

As COVID19 restrictions are removed, the ways in which we work are unlikely to return to how we worked before the pandemic. New ways of working were implemented urgently in response to the lockdown restrictions and have worked well over a prolonged period and therefore staff expectations on how, when and where they work are likely to have changed. The future ways in which we work will form part of a much wider programme of work for the council, commencing in the summer of 2021, and will consider as an immediate priority supporting the transition as restrictions are eased and moving forward beyond the initial return opportunities to think differently about how the Council will operate longer term, including how we use workplaces, office spaces, equipment, technology and the benefits for our workforce.

Immediate areas of activity:

- ❖ **Digital Strategy:** we will implement the priorities agreed in the council's Digital Strategy to equip staff to work smarter, understanding where to invest in skills and training, reducing digital barriers/exclusion. We will promote digital leaders as role models to lead by example and change the appetite for digital working. We will introduce Digital Champions to provide peer support and build digital confidence across the workforce.
- ❖ **Our future working models:** we will engage with services, staff and Trade Unions to explore the opportunities new ways of working post-pandemic including the benefits hybrid working may bring, learning from our experiences so far. We will consider supporting technology, estates and facilities costs, employee work-life balance, inclusion and employment contracts.
- ❖ **Working culture:** we will support managers and staff with training on embedding a new working culture - how to adapt, work and manage differently in a post pandemic workplace.
- ❖ **Employee lifecycle:** we will review each stage of the employee lifecycle starting with recruitment and induction to exiting the council, ensuring necessary changes in policy and practice are made to accommodate new ways of working.
- ❖ **Employability:** we will work closely with economic development colleagues to promote the council's social and economic priorities by embedding employability programmes into service workforce plans, our policies and processes supporting routes into employment creating a more inclusive workforce.

Our immediate focus in 2021/22

Staff communication and engagement

The council has invested significantly in providing weekly, clear and accessible communications to staff throughout the COVID19 pandemic. Staff have welcomed these updates and we will continue to build on this success and explore new ways of fostering a culture that empowers a well-informed and engaged workforce. Positive relationships and engagement with our Trade Unions has been essential in maintaining a safe and health working environment.

Immediate areas of activity:

- ❖ **Embedding Our Values:** we will continue to acknowledge the commitment and values staff have shown throughout the pandemic and build on this journey of creating a positive and healthy workplace culture. We will train our leaders in role modelling our values and bringing these to life for staff in their services; and train staff on our values, what is expected of all staff and to challenge behaviour that is out of step with our values. We will embed our values across our employee lifecycle with Recruitment and Induction processes being a priority.
- ❖ **Staff communications:** we will build on positively received staff communications by continuing to provide up-to-date information on Covid-19, safety, wellbeing and new working conditions as they are agreed. We will review current approaches and explore new technologies to improve our communications with staff, so that managers are supported with the right tools to communicate council messages differently and effectively to frontline and remote teams.
- ❖ **Staff engagement:** we will review our current approaches to staff engagement and explore opportunities for forums to be established, that improve staff voice, where staff can discuss and feedback their views and ideas on the priorities of this strategy and how they think they should be implemented.
- ❖ **Manager training:** we will provide managers with training and guidance to support and empower them in providing clear, accessible and appropriate communications to their teams, adapting messages to suit different staff groups, whilst being aware of staff with numeracy or literacy support needs.
- ❖ **Organisational health check:** we will carry out a staff health check by summer 2021 to build on last year's survey results, to assess how the workforce are feeling now a year into COVID19 and to inform any further necessary supports required.

Our workforce strategies supporting recovery from COVID19

Delivering the priorities of this strategy alongside other key council strategies and programmes will support recovery from COVID19 and longer-term transformation plans.

New ways of working and transformation

As COVID19 restrictions are removed and we move into a recovery phase, our operating models will be different to how we operated before the pandemic. We will engage staff, Trade Unions and services in considering how we will work, learning from recent experiences and using digital technology to support the delivery of improved services and staff experience at work. Models will not only consider where staff work, but when they work, and a flexible and innovative approach to this will be fostered and promoted.

“**Right for Renfrewshire**” will continue to be implemented, the council’s long-term transformational change programme, which will provide leaner, modernised and sustainable services in response to the changing needs and expectations of communities. Right for Renfrewshire, however, will not impact every part of every service, other transformation programmes in services will also ensure we respond pro-actively to new opportunities that will modernise services. Our staff will be critical in the delivery of sustainable services and we will empower staff and use their existing knowledge in service design.

Workforce planning

As Right for Renfrewshire and the transformation of services continues to progress, a renewed approach to workforce planning will be future focused on the necessary change in the shape and size of the workforce. Managers will be trained in workforce planning skills and tools to ensure it is embedded during service reviews and service planning day-to-day, aligned to financial savings and integrated into service improvement plans.

Our workforce planning outcomes and what we will do over the 5-year lifecycle of this strategy are detailed at **Appendix 2**.

Digital Strategy

The council’s [Digital Strategy](#), is closely aligned with this people strategy, and will build digital confidence across our workforce by transforming the skills, knowledge and capabilities of our staff in using technology effectively.

Health, Safety and Wellbeing Strategy

Our [Health, Safety and Wellbeing Strategy 2019-22](#) will be reviewed in 2021/22 to transform our approach in protecting and supporting the health and wellbeing of staff – with key learning from the pandemic response and recovery periods. There will be a deeper dive into the reasons for absence and much more focused activity in supporting physical and mental health, to prevent absence and improve attendance levels.

Communications and Engagement Strategy

‘Our People, Our Future’, will align closely with council’s the **Internal Communications and Engagement Strategy** objectives to encourage staff to embrace our values and vision for the workforce by working together within a supportive and positive environment. We will engage with managers and staff on improving communication skills, methods and strengthen employee voice.

Our Values

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

[Our Values](#) were developed through staff engagement in summer 2019 by asking staff what is important to them. Specific feedback included, improving how we manage and deploy resources; giving more staff empowerment; simplifying processes; improving access to systems and technology; and better communication with staff. This informed our vision and outcomes for our workforce, which are integrated throughout in this strategy. Embedding Our Values day-to-day in decisions and interactions will create a positive and healthy organisational culture.

Measuring our success

We will deliver the priorities of this strategy and measure our success using strong leadership, robust governance, appropriate resources and risk mitigation. Our flexible approach will strengthen resilience by allowing services to adjust focus as necessary and monitor and review progress, addressing any emerging organisational priorities which arise.

Leadership / Governance

- This strategy will be established as a key workstream in the next phase of Right for Renfrewshire.
- **Senior management teams will:**
 - Be ambassadors for this strategy across their service and champion our people vision.
 - Own activities that are integrated into Service Delivery Plans and updates will be provided to CMT and Council Board as part of the agreed reporting cycle.
 - Incorporate the outcomes into their service risk management plans and arrange for regular internal audit/health checks over the lifecycle of this strategy.
 - Ensure adequate resources are allocated to deliver outcome priorities.
 - HR & OD will take a strategic overview progress report to CMT and Council Board.
 - HR & OD will engage regularly with Trade Unions to provide progress updates on implementation.

Resources

- **Services will:**
 - Allocate sufficient resources to deliver their service and corporate priorities under the 3 strategic outcomes of this strategy.
 - Develop a local action plan in line with the priorities – **pages 6-8**.
- **HR & OD will:**
 - Take corporate responsibility for the delivery of this strategy and overall corporate oversight of progress, working with services to provide regular updates to CMT/Council.
 - Reconfigure its current resources to provide specialist advice in developing local plans, solutions and bespoke activities that support corporate and service priorities.
 - Support services to explore opportunities for potential funding streams or shared resources.
 - Engage regularly with Trade Unions to provide progress updates on implementation.

Risk

- Risks associated with the delivery of corporate and service priorities will be detailed in service registers. Risks will also be detailed in the corporate risk register.
- **Senior management teams will ensure:**
 - Risks are clearly understood and reviewed on an annual basis.
 - They fully support and promote risk management within their areas of responsibility.
 - Staff are equipped and supported to manage risk well and those involved in the delivery of this strategy should have basic risk management training.
 - Risks are managed by taking account of budget planning processes and service improvement plans through to risk registers.

3 strategic outcomes and activity

The 3 outcomes below provide a strategic framework of suggested activity, under which, services have the flexibility to decide which is most important and will have the biggest impact in line with their specific needs and council priorities. HR & OD, working relevant partners, will support services to identify and progress **both corporate and local actions** in line with the framework below. HR & OD will drive and take overall responsibility for corporate activities.



What we will do

Supporting attendance

A range of supporting attendance at work initiatives will be implemented, along with a new policy approach, maximising staff availability whilst reducing absence costs through early intervention and clinical support.

New ways of working

Over the life cycle of this strategy, the ways in which we work will change significantly and future operating models will be designed to deliver services that meet public and staff expectations. Workforce operating models will consider the current council estate portfolio and recognise blended home/work base models, roles where it is essential that staff attend their workplace and the mental health benefits of interaction will colleagues. Models will not only consider where staff work, but when they work, and a flexible and innovative approach to this will be fostered and promoted.

Data Analysis and Business World

There will be a focus on making better use of data and enhancing the self-service capabilities of staff and managers. This will allow managers to

use Business World/ERP to its full capability and utilise the data at their disposal to improve service delivery. Workforce data analysis will inform resource deployment decision making. Staff across the council will have access through multiple channels to their own information through self-service, where processes are fast and streamlined.

Workforce planning

As services transform, a renewed approach to workforce planning will focus on the future shape, size and the deployment of workforce skills in line with service and council demands. Managers will be trained in workforce planning skills and tools to ensure it is embedded during service reviews and day-to-day service planning, aligned to financial savings and integrated into service improvement plans.

HR & OD will provide professional advice during specific phases of service design and modelling, including, job evaluation, job outlines VR/VER and redeployment in consultation with trade unions.

As services are so diverse, their needs will be different. Therefore HR & OD will work with services and partners to provide bespoke solutions to service

workforce challenges and staff development needs including recruitment campaigns, succession planning, career pathways, access to skills development, contracts and new ways of working.

Trade Unions

We will continue to work closely with our Trade Unions to ensure the ideas, views, knowledge and experience of our workforce are listened to, considered and valued in our decision making.

Modernised HR & OD policies

New and revised HR & OD policies will create the right supportive foundations to ensure they adequately empower and support the level of organisational and cultural change required. This will include incorporating our values and a focus on flexibility, health, wellbeing, diversity and inclusiveness.

We will know we are making a difference when:

Our people are deployed to deliver efficient, modernised services with the right skills to optimise systems, technology and policies in the most effective way. Managers and staff regularly access data to benefit improved service delivery and inform workforce decisions.

What we will do:

Digital skills

Digital confidence will be built across the whole workforce by equipping staff with new knowledge and skills to use technology effectively - aligned to the 5 digital pillars in the council's [Digital Strategy](#). We will work with services and partners to identify and close current and future digital skills gaps.

People management essentials

There will be a key focus on strengthening the base skills that every manager needs to do their job effectively. A suite of flexible **learning** resources called "people management essentials" will be available to anyone with line management responsibility.

Organisational leadership capacity

Flexible and innovative leadership programmes will equip senior leaders (including CMT) and managers with new skills to lead and deliver transformation programmes successfully, making a real impact on how they inspire their teams to embed change in their services. Bespoke needs-based training will be delivered in **collaboration** with both internal and external partners.

Front-line core skills

Work will continue with services in **collaboration** with Trade Unions and staff to develop a range of bespoke, flexible and accessible **learning** resources, particularly aimed at **helping** to enhance the skills and interactions of our frontline staff.

Coaching

Managers are increasingly focused on delivering projects which often require them to work and think differently when reacting to emerging challenges. A coaching service will **help** leaders and managers to develop appropriate responses to current real-life issues, whilst strengthening self-awareness and leadership capacity.

Mentoring

Building on the successes of our previous award winning and cross organisational mentoring programmes, we will use our **learning** and launch another cohort of this in-demand programme, with a range of internal and external partners. We will also use the wealth of experience held by previous mentors and mentees to launch an internal programme to

enhance **learning** and grow our own talent to support succession planning.

Accessibility

Barriers to skills development will be reduced by working with services, trade unions, underrepresented groups and staff to provide **fair** and inclusive access to **learning** at flexible times and by using multiple methods of delivery.

Employability and Career Pathways

We will build on existing strong **collaborations** in place, improving routes into employment for disadvantaged groups, such as, DFN Project SEARCH. Internships, work placements, foundation, modern and graduate apprenticeships will support the growth of career pathways and **learning** opportunities, making career progression routes clearer.

We will know we are making a difference when:

Our people have access to a flexible suite of learning and development programmes aligned to demands identified in services, which enable staff to develop the right value-adding skills that will support services and the Right for Renfrewshire transformation programme.

What we will do:

Health and wellbeing

Health and wellbeing activities aligned to national campaigns will continue to be our single most important focus in **collaboration** with our Occupational Health, Employee Assistance providers and third sector partners. A particular focus on supporting attendance, staff physical and mental wellbeing will aligned with the council's [Health, Safety and Wellbeing Strategy 2019-22](#).

Communication and engagement

We will focus on supporting managers with communication and engagement approaches with their teams. This will help to strengthen employee voice in decision making, increase motivation levels and make all messaging more clear, concise and accessible, aligned to the [Internal Communication and Engagement Strategy](#).

Embedding our values

“Living the Values” **learning** and resources will be available in a variety of methods and be accessible across all service areas. A suite of bespoke training and resources will bring our values to life for staff in their service. The training will start the cultural change journey.

Visible leadership role models

Successful delivery of our recovery and transformation programmes will depend on inspirational leadership driving positive and healthy cultural change. Our leaders will be visible, demonstrate the values through their own behaviours and interactions and **help** staff to identify with these.

Recruitment and induction

Innovative methods and applications will be used in attracting and onboarding talent which promotes our brand, values and behaviours. Targeted **fair** and inclusive campaigns and methods will be used to recruit future talent from a diverse candidate pool.

Performance and talent

Performance and behaviours of staff will be managed through the council's appraisal process and professional registration requirements. These set out the expected standards required and supports available, ensuring all staff can reach their full potential. Talent will be identified and managed strategically to deploy skills to where they are required the most.

Equality and diversity

Equality, diversity and **fairness** will be embedded through the lifecycle of the employment journey. Networking opportunities will be supported, and campaigns promoted, across the workforce for underrepresented groups. Equality information will be used to better understand underrepresentation, including progressing our ongoing actions to reduce the gender pay gap.

Recognition and reward

Recognising and rewarding the excellent work our staff do every day will be paramount in fostering a positive staff experience at work. We will implement a new benefits package to attract and retain staff and to improve wellbeing and engagement. The Living Wage will be embedded in our pay and grading structure, removing the erosion of pay scales.

We will know we are making a difference when:

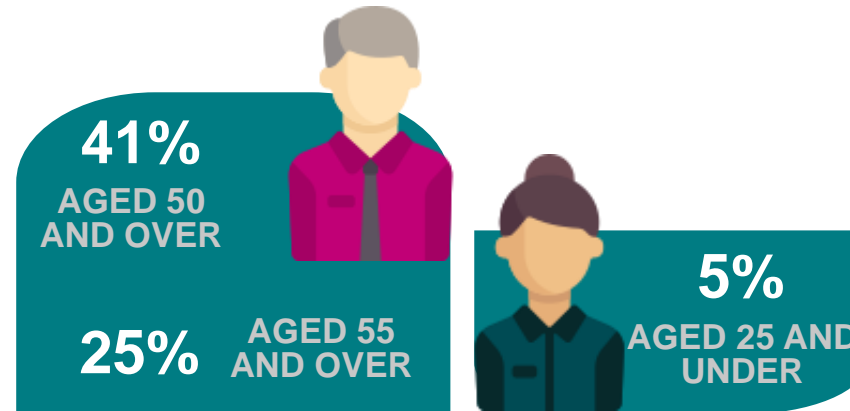
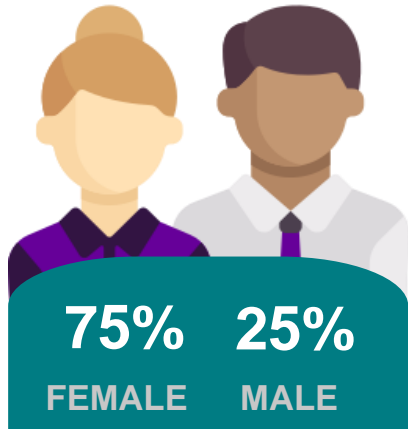
Our people are empowered, inspired and encouraged through recognition and our shared values to find new ways of working that improve service user and staff experiences. Staff suggestions and feedback are actioned, and staff feel valued in a safe, inclusive and healthy working environment.

Our available workforce

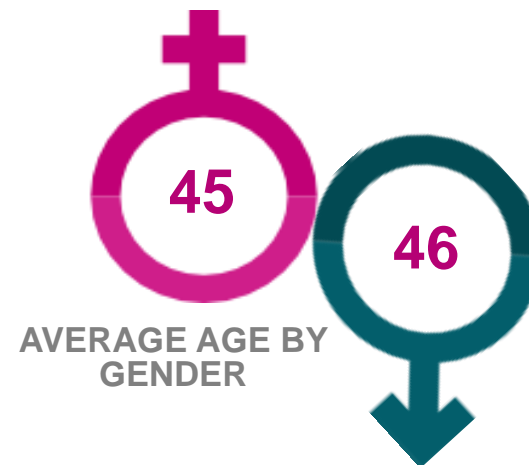
8461
HEAD COUNT

7,029
(FTE)

● COUNCIL DECEMBER 2020

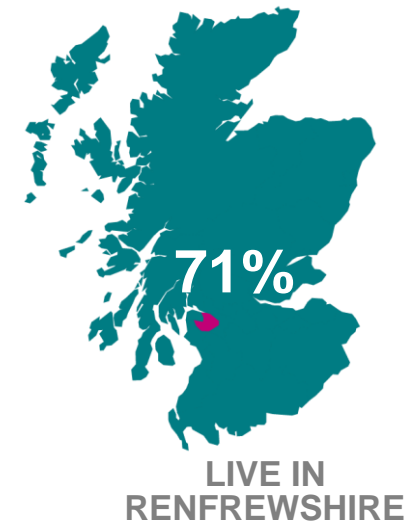


GRD
11%
GRADE ACCOUNTING
FOR THE LARGEST
NUMBER OF STAFF

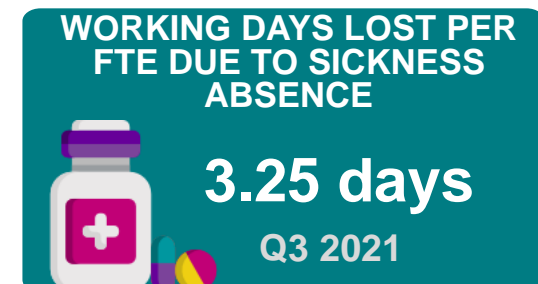
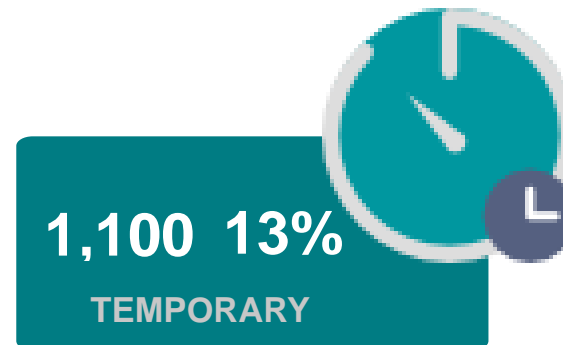
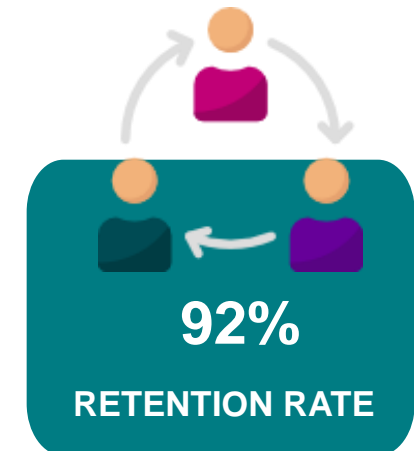
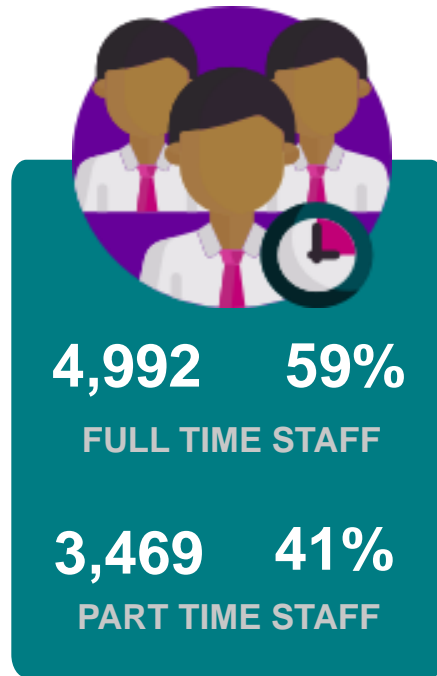


£ 25,370
AVERAGE SALARY

£ GENDER PAY GAP
£0.72 per hour in
favour of males



● COUNCIL DECEMBER 2020



What our workforce data tells us

Our current workforce data on pages 5-6, highlight some future workforce planning risks, which are detailed below, and the steps the council will take to address these using this strategy.

Headcount

As at December 2020, the council employs a headcount of **8,461** staff **7,029** full time equivalent (FTE). This is an increase of **c.836 (377 FTE)** staff over the last 5 years, primarily due to funded Statutory Government initiatives, such as the introduction of 1140 hours free childcare, Health and Social Care Partnership Integration, Scottish Attainment Challenge and Pupil Equity Fund, Glasgow and Clyde Valley City Deal and more recently, the council's response to COVID-19.

Age

Our average age is broadly reflective of the Renfrewshire population and Scotland's average as a whole, with **48%** of Renfrewshire's population aged 45 years and over. The council's age profile has important implications in relation to workforce planning. The following table details the current % of staff in each age category as at 2020 versus the projected age profile of the same staff in 2025. The data clearly shows that more than **51% of the council's workforce will be aged 51**

or over by 2025, mainly within areas of Children's Services and Environment and infrastructure. *Figures exclude turnover

Age Banding	Dec 2020 % age	Dec 2025 % age
16-20	0.69%	0.00%
21-30	14.17%	5.40%
31-40	22.89%	20.25%
41-50	24.17%	23.14%
51-60	30.00%	28.89%
61+	8.08%	22.33%
Grand Total	100%	100%

An ageing workforce may pose a risk to service delivery in the future, particularly in areas with specialist knowledge or niche skills, if staff in these age groups leave the council or retire early. In some service areas, voluntary severance may also present opportunities in the context of change and transformation projects to facilitate a managed reduction in the workforce. Recruitment and succession planning solutions will be explored to retain key skills, whilst implementing approaches to attract young talent into the council by using targeted recruitment campaigns and via a range of employability routes.

Gender

The gender profile is predominantly female at just over 75% and 25% male. We will

implement targeted recruitment campaigns encouraging females and males into typically gender dominated roles. We will support females in lower graded posts with opportunities to progress along career pathways, a key action in our continuing plan to reduce the council's gender pay gap.

Absence levels

With staff absence at a concerning level, to which the council have never experienced before - we will undertake a full systems review of the absence reasons, costs interventions and supporting mechanisms in place, with a view to taking urgent steps to improve attendance.

Equality Monitoring

With high levels of staff choosing not to disclose equality information. We will undertake an exercise to encourage staff to update their equality information through Business World/ERP by explaining to staff why we hold this information and what we use it for. Our equality monitoring information collected from staff will change in April 2021 in alignment with the 2021 National Census questions.

Detailed information on the council's workforce equality data can be found [here](#). **This is due to be reported in April 2021 in line with the requirements of the Public Sector Equality Duty (PSED).**

Workforce planning overview: our focus during the lifecycle of this strategy

Effective workforce planning is critical to how we evolve as a council. It will enable us to design and deliver modernised and sustainable services that meet changing public expectations and allow us to deploy staff and skills to where they are needed most.

COVID-19 accelerated new approaches to the way we work by utilising available technology and adapting service delivery through the deployment of staff to where their transferable skills were needed most. The council will build on this experience to ensure that our future workforce is more agile, adaptive and can respond to changing priorities at short notice when required. Future strategic workforce planning will explore the most effective - ways of working, processes and technology in the delivery of modernised services, that meet public and staff expectations.

The key drivers we will focus on to help shape our future workforce are:

Financial drivers

The last decade has seen the council respond to pressures in public sector funding, which has reduced the overall level of budget available to the council. We expect this to continue for the foreseeable future as the situation has

been compounded by the COVID-19 pandemic and our response to this. The council will therefore continue to deliver its transformation programme and will require to take even more decisive and challenging decisions than previously, in order to fully commit to the delivery of significant financial savings, and scale of change and transformation required. Financial stability and sustainability are key organisational objectives that will provide the foundations to support the council to deliver on its strategic priorities.

Right for Renfrewshire

Our transformation programme will ensure we respond pro-actively to new opportunities that will modernise services. Managers will be trained in workforce planning best practice and this learning used in service design, ensuring service models are financially viable and sustainable. Accelerating development in digital technology and the potential it has to influence how the council operates and delivers future services will be a key consideration. Fostering new and existing relationships with our partners and especially the community empowerment agenda, will also be critical to how we evolve as a council. Right for Renfrewshire will help us meet changing public expectations and it will also allow us to meet the shifting expectations of staff by improve experiences of interacting with or

working for the council. Our staff will be critical in the design and delivery of modernised and sustainable services.

Leadership

Delivering significant transformational change will require our leaders to fundamentally rethink what we do and how we do it, in the context of public expectations, political landscapes and financial constraints. It is likely that the shape, size and skills of our future workforce will need to adapt quickly. Leadership will need to be strong, visible, visionary and not afraid of trying bold and innovative approaches. We will invest in the skills of all leaders, using a collaborative approach with a range of specialist expert partners both internally and externally.

Health and wellbeing

The health, safety and wellbeing of our workforce and improving the quality of life for all staff is, and will remain, a primary focus, including the safety, physical and mental wellbeing of all staff. We will create an awareness and understanding of effective processes and positive behaviours by our leaders, staff, contractors and visitors. Our [Health, Safety and Wellbeing Strategy 2019-22](#) will be reviewed with a primary focus on initiatives and improving attendance at work.

Workforce planning overview: our focus during the lifecycle of this strategy

People development

Our approach to training delivery will significantly change and adapt as we engage with services, staff and trade unions to ensure it is bespoke and accessible and inclusive for all staff. We will provide training and resources in a variety of formats and channels to allow staff to access training at flexible times and in line with service needs and their own personal learning journey. It will include a blended offering using new digital technologies where appropriate and applications to make training more accessible and interactive.

Frontline workforce

There will be a renewed focus in the coming years on developing and reaching our frontline staff to ensure they are equipped with the skills needed to deliver the services of the future and can access development in the most effective ways. We will engage with frontline staff, managers and our trade unions to provide a flexible, accessible suite of training designed to the bespoke needs of services to ensure it will have the maximum impact on service delivery and the personal development needs of frontline colleagues.

Digital skills

The council's experience during the COVID-19 lockdown, showed more than ever, the increasing importance of being digitally connected in how we work, provide services and engage with our communities and staff. Our [Digital Strategy](#) will embed digital skills across all that we do to ensure that we work collaboratively and maximise the opportunities from our current systems e.g. Business World and any new emerging digital technologies, to support new ways of working and how we do business. Our digital strategy will allow us to optimise all available resources and expertise and deploy talent to where it will have the greatest impact. The digital vision is to have a digitally connected workforce with the right knowledge and skills, using technology effectively to improve our infrastructure and working culture.

Communication and Engagement

Communication by our leaders and managers, if done effectively, can be incredibly inspirational, and given the current workforce challenges we face, it will be key to delivering successful transformational change. Being a role model in demonstrating our values and engaging with staff in new ways to increase employee voice in decision making is essential. We will invest in development for our leaders at all levels to ensure they can

provide clear, accessible and appropriate communications to their teams, adapting the message to suit different staff groups. All activity will be aligned with the council's [Internal Communication and Engagement Strategy](#).

Equality and Diversity:

Equality and diversity is currently mainstreamed through council decisions and HR policies. This will continue by engagement with staff to improve the quality of our data, explore and implement opportunities to engage with underrepresented groups and identify areas for further development. Staff network groups related to disability, sexual orientation, caring, menopause and domestic abuse will be key forums for engagement with our staff. We will also continue to focus on ensuring our workforce is reflective of the communities we serve.

Trade Unions

Our Trade Unions involvement in our people plans are crucial to the overall longer-term success of this strategy. We will continue to foster a culture of openness and trust by working together to create an environment where the ideas, views, knowledge and experience of our workforce are critical in our decision making.



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Joint report by the Chief Executive and the Director of Finance and Resources

Heading: Contract Award: Demolition of existing buildings on Chivas Regal Site, Paisley (RC-CPU-20-123)

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 Demolition of existing buildings on the Chivas Regal Site, Paisley (RC-CPU-20-123) to Caskie Limited.
 - 1.2 The recommendation to award a Contract follows a procurement process conducted in accordance with the Council's Standing Orders Relating to Contracts for a below Regulated Threshold (Works) contract using the Quick Quote procedure.
 - 1.3 A Contract Strategy was approved by the Head of Property Services and the Strategic Procurement Manager on 10 December 2020.
-

2. Recommendations

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

- (a) Authorise the Head of Corporate Governance to award a Contract for Demolition of existing buildings on the Chivas Regal Site, Paisley to Caskie Limited;
 - (b) Authorise the Contract Sum of £394,250.00 excluding VAT;
 - (c) Authorise the expenditure of £28,000.00 excluding VAT for identified risks if required;
 - (d) Authorise the expenditure of a contingency sum of £129,278.00 excluding VAT if required;
 - (e) Note the Date of Possession of the site is 26 April 2021 and the Date for completion of the Works is 17 December 2021; and
 - (f) Note the award of the Contract is subject to the provision of a Performance Bond as indicated within the tender documentation and Caskie Limited have committed to having the required level of Employers Liability and Public Liability insurance upon receipt of the Council's letter of Acceptance and prior to possession of site being granted.
-

3. Background

- 3.1 This Contract is for the demolition of existing buildings and site clearance on the former Chivas Brothers Limited site in Paisley with the exception of the former Administration Building and Kersland House. The works are to allow for future development of the site. The missives for the sale of the site were concluded and the Council took site possession in December 2020.
- 3.2 The contingency and identified risk sums are sought to allow the contract to be extended to address any additional asbestos or unforeseen ground risks.
- 3.3 A Quick Quote for these demolition works was issued on the Public Contracts Scotland – Tender system on 11 December 2020. Six (6) contractors were invited to participate in the Quick Quote process by the Council.
- 3.4 By the closing date set (12 noon on Friday 05 February 2021) for return of electronic tender submissions all six (6) contractors submitted a tender response.
- 3.5 In accordance with the Council Standing Orders, all six (6) tender submissions were evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by

representatives from the following Council services: Property Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety.

3.6 All six (6) tender submissions complied with the minimum selection criteria of the ESPD and progressed to evaluation against the Award Criteria which were based on a weighting of 40% Quality 60% Price.

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

		Quality (40%)	Price (60%)	Total (100%)
1	Caskie Limited	40.00%	60.00%	100.00%
2	Dem-Master Demolition Ltd	32.50%	48.88%	81.38%
3	Central Demolition Ltd	33.75%	36.59%	70.34%
4	JCJ Demolition & Construction Ltd	37.75%	22.67%	60.42%
5	Bardem Limited	15.75%	42.98%	58.73%
6	Reigart Contracts Limited	20.00%	26.11%	46.11%

3.8 The evaluation of tender submissions received identified that the tender submission by Caskie Limited was the most economically advantageous to the Council.

3.9 Community Benefits were requested as part of the procurement process and Caskie Limited confirmed that the following Community Benefits would be made available to the Council for this Contract:

Community Benefit Description	No of People / Activity
Works Experience Placement for an individual 16+ years of age	2
Commitment to ensure that supply chain opportunities are prioritised for Renfrewshire based businesses	1
Work Experience Placement for an individual aged 14 to 16 years of age	1
Non financial support for a Community Project	2

Implications of the Report

1. **Financial** – The project will be funded from existing approved resources.
2. **HR & Organisational Development** – No TUPE implications have arisen or are anticipated.
3. **Community/Council Planning** –
 - Reshaping our place, our economy and our future – Driving economic and cultural regeneration. Delivering required infrastructure.
 - Creating a sustainable Renfrewshire for all to enjoy – Caskie Limited has committed to deliver Community Benefits as detailed within section 3.9 of this report.
4. **Legal** – The procurement of this Contract has been conducted as a below Regulated Threshold (Works) Quick Quote Procurement Procedure in accordance with the Council's Standing Orders Relating to Contracts and the recommendation of Report "Request to Suspend Part of Standing Order 18.1 of the Standing Orders Relating to Contracts for the Demolition of existing buildings on Chivas Regal Site, Paisley" which was approved at the Finance, Resources and Customer Services Policy Board of 11 November 2020.
5. **Property/Assets** – The demolition of the existing buildings identified will facilitate the proposed new Paisley Grammar School and enable further investigations to be concluded to inform the design.
6. **Information Technology** – No Information Technology implications have arisen or are anticipated.
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** – Caskie Limited's 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 shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – Caskie Limited have advised that the required levels of insurance will be obtained on receipt of the Letter of Acceptance. These will be assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk before works commence.
11. **Privacy Impact** – None.
12. **Cosla Policy Position** – No COSLA Policy Position implications have arisen or are anticipated.
13. **Climate Risk** - The level of impact associated with the provision of this work has been assessed using the Scottish Government Sustainability Test. Vehicles and large machinery are routinely used in a demolition job of this size and scale. Caskie Limited hold ISO14001 Environmental Management System certification.

List of Background Papers

“Request to Suspend Part of Standing Order 18.1 of the Standing Orders Relating to Contracts for the Demolition of existing buildings on Chivas Regal Site, Paisley”
Finance, Resources and Customer Services Policy Board 11 November 2020.

Author: Graeme Clark, Senior Procurement Specialist,
graeme.clark@renfrewshire.gov.uk



To: Finance, Resources and Customer Service Policy Board

On: 31 March 2021

Report by: Joint report by Chief Executive and the Director of Finance and Resources

Heading: Contract Award: Electrical Upgrade – St John Ogilvie PS
(RC-CPU-20-260)

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 Electrical Upgrade at St John Ogilvie Primary School (RC-CPU-20-260) to Atalian Servest AMK Limited trading as Arthur McKay.
- 1.2** The recommendation to award the Contract follows a procurement exercise conducted in accordance with the Council's Standing Orders Relating to Contracts for a below Regulated Threshold (Works) contract using the Open Tender Procedure.

A Contract Strategy was approved by the Head of Property Services and the Strategic Commercial Category Manager on 16th December 2020.

2. Recommendations

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

- 2.1 Authorise the Head of Corporate Governance to award a Contract for Electrical Upgrade -St John Ogilvie PS (RC-CPU-20-260) to Atalian Servest AMK Limited, trading as Arthur McKay;
- 2.2 Authorise the value of £383,300.71, exclusive of VAT;
- 2.3 Note the proposed Dates of Possession and Dates for Completion. Any changes to these dates will be confirmed in the Letter of Acceptance:

Section	Dates of Possession of site	Dates for Completion of sections
Section: 1	26 June 2021	11 August 2021
Section: 2	12 August 2021	15 October 2021
Section: 3	26 June 2021	15 October 2021

3. **Background**

- 3.1 This procurement is for the appointment of contractor with appropriate knowledge and experience, to carry out electrical upgrades at St. John Ogilvie Primary School. As part of the Council's continuing strategy to upgrade existing premises, it has been agreed to renew/replace existing electrical services and equipment with modern equivalents and to meet current legislative/statutory standards including the removal of asbestos residue through-out the ceiling voids.
- 3.2 A contract notice for this tender was published on the Public Contracts Scotland advertising portal on Wednesday 16th December 2020 with the tender documentation available for downloading from the Public Contract Scotland-Tender platform on this date.
- 3.3 During the live tendering period, twenty seven (27) companies expressed an interest in this opportunity. By the tender return date (25th January 2021 at 12 noon), five (5) companies submitted a response, four (4) companies declined and eighteen (18) failed to respond.
- 3.4 In accordance with the Council's Standing Orders Relating to Contracts 11.5 all five (5) Tenderer submissions were evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from the following Council services: Property Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. This procurement exercise was carried out prior to the United Kingdom's EU exit on 31

December 2020 and introduction of the new similar Single Procurement Document (SPD) process.

- 3.5 All five (5) tender submissions received complied with the minimum selection criteria of the ESPD. The five (5) tender submissions were each evaluated against the Award Criteria which were based on a weighting of 60% quality and 40% price.
- 3.6 During the tender evaluation period one (1) tenderer withdrew their Tender Submission.
- 3.7 The scores relative to the Award Criteria for each tender submission are noted below:

	Quality (60%)	Price (40%)	Total (100%)
Atalian Servest AMK Limited, trading as Arthur McKay	58.50%	29.43%	87.93%
A Alexander & Son (electrical) Ltd	52.75%	34.33%	87.08%
City Gate Construction (Scotland) Ltd	39.75%	40.00%	79.75%
Taylor & Fraser Ltd	50.00%	22.19%	72.19%

- 3.8 The evaluation of tender submissions received identified that the tender submission by Atalian Servest AMK Limited, trading as Arthur McKay was the most economically advantageous to the Council.
- 3.9 A capital budget of £383,300.71 has been made available for this Contract.
- 3.8 Community Benefits were sought for this Contract and Atalian Servest AMK Limited, trading as Arthur McKay has committed to the following:

Community Benefit Description	No of People / Activity
Modern Apprenticeship	1

Implications of the Report

1. **Financial** – The cost for this contract will be met through the Property Services Capital budget.

2. **HR & Organisational Development** – No TUPE implications.
3. **Community/Council Planning** –
 - Our Renfrewshire is fair - Tenderers were assessed within this procurement process in regard to their approach to ensuring fair working practices throughout their organisation and supply chain i.e. payment of the living wage, training and development opportunities.
 - Our Renfrewshire is safe - A central requirement of Property Services is to ensure that Council operated property, facilities and assets are properly maintained in a manner that complies with existing statutory legislation (Statutory Compliance) and that appropriate records are retained.
 - Creating a sustainable Renfrewshire for all to enjoy – Atalian Servest AMK Limited trading as Arthur McKay has committed to deliver Community Benefits as detailed within section 3.8 of this report.
4. **Legal** - The procurement of this Contract was conducted as a below Regulated (Works) Open Procurement Procedure in accordance with the Council's Standing Orders relating to Contracts.
5. **Property/Assets** - This contract, once completed, will provide the school and premises with electrical upgrades to modern equivalents and to meet current legislative/statutory standards. The electrical upgrade will ensure a safe environment for staff and pupils and improve the condition core fact for the establishment.
6. **Information Technology** – No Information Technology implications are anticipated.
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** – Atalian Servest AMK Limited trading as Arthur McKay's 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 procedure outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government
10. **Risk** – Atalian Servest AMK Limited trading as Arthur McKay's insurances were evaluated by Corporate Risk and met the Council's minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact implications have been identified or are anticipated.
12. **Cosla Policy Position** – No Cosla Policy Position implications have arisen or are anticipated.
13. **Climate Risk** – The climate risk implications have been assessed using the Scottish Government Sustainability Test and are considered to be low risk. Contractors are required to provide documented procedures for dealing with waste.

Author: Joyce Boutiche, Procurement Advisor, Corporate Procurement Unit,
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To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

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

Heading: Contract Award: St Anthony's Primary School – External Works (RC-CPU-20-189)

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 St Anthony's Primary – External Works (RC-CPU-20-189) to John McGeady 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 for a below Regulated Threshold (Works) contract using the Open Tender Procedure.
 - 1.3 A Contract Strategy was approved by the Head of Property Services and the Strategic Commercial Category Manager on Friday 27th November 2020.
-

2. Recommendations

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

- a) Authorise the Head of Corporate Governance to award a Contract for St Anthony's Primary School – External Works (RC-CPU-20-189) to John McGeady Limited;
 - b) Authorise the award of this Contract up to the value of £263,506.97 excluding VAT;
 - c) Authorise the use of a potential contingency sum of £26,350.70 excluding VAT if required; and
 - d) Authorise the contract period of three (3) months with an anticipated date of possession Monday 28th June 2021 and an anticipated date for completion of the works on Friday of 17th September 2021. The actual date of possession will be confirmed in the Council's Letter of Acceptance to John McGeady Limited.
-

3. **Background**

- 3.1 This procurement is for the appointment of a suitably experienced contractor to carry out external works at St Anthony's Primary School, Paisley. The works will involve reconstruction and realignment of the existing car park, including resurfacing, line marking, new street lighting and creation of a layby on the access road at St Anthony's Primary School.
- 3.2 A contract notice for this tender was published on the Public Contracts Scotland advertising portal on Monday 30th November 2020 with the tender documentation available for downloading from the Public Contracts Scotland – Tender platform from this date.
- 3.3 During the live tendering period nineteen (19) contractors expressed an interest in the tender. By the closing date set (Friday 22nd January 2021 at 12 noon), for return of electronic tender submission, ten (10) companies submitted a tender response, one (1) declined to respond and eight (8) failed to respond.
- 3.4 In accordance with the Council's Standing Order Relating to Contracts 11.5 all ten (10) tender submissions were evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from Property Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. This procurement exercise was carried out prior to the United Kingdom's EU exit on 31 December 2020 and

introduction of the new similar Single Procurement Document (SPD) process.

3.4 All ten (10) tenderers complied with the minimum selection criteria of the ESPD and progressed to the Award Stage which was based on an Award Criteria weighting of 40% Quality and 60% Price.

3.5 The scores relative to the award criteria for each tenderer are noted below:

		Price (60%)	Quality (40%)	Total (100%)
1	John McGeady Limited	60.00%	33.75%	93.75%
2	Luddon Construction Limited	55.80%	33.75%	89.55%
3	Clark Contracts Limited	43.34%	35.00%	78.34%
4	Hillhouse Quarry Group Ltd t/a MacAsphalt	42.39%	35.00%	77.39%
5	Caley Construction Limited	54.10%	21.75%	75.85%
6	J H Civil Engineering Limited	52.27%	19.00%	71.27%
7	WGM Engineering Limited	42.68%	28.00%	70.68%
8	Rainton Construction (Scotland) Limited	45.04%	25.25%	70.29%
9	Robinsons Scotland Limited	39.29%	28.75%	68.04%
10	Landscapes and Contracts Limited	40.54%	26.50%	67.04%

3.6 The evaluation of tender submissions received identified that the tender submission by John McGeady Limited was the most economically advantageous tender submission.

3.7 A capital budget of £335,000 has been made available for this Contract.

3.8 Community Benefits were requested as part of this procurement process and John McGeady Limited confirmed that the following Community Benefits would be made available to the Council for this Contract:

Community Benefit Description	No of People / Activity
Business advice/support to an SME /Social Enterprise/ Voluntary organisation	2

Implications of the Report

1. **Financial** - The cost for these works will be met by Education and Children Services Capital budget.
2. **HR & Organisational Development** - No TUPE implications
3. **Community/Council Planning –**
 - Our Renfrewshire is fair - Tenderers were assessed within this procurement process in regard to their approach to ensuring fair working practices throughout their organisation and supply chain i.e. payment of the living wage, training and development opportunities.
 - Our Renfrewshire is safe – A central requirement of Property Services is to ensure that Council operated property, facilities and assets are properly maintained in a manner that complies with existing statutory legislation (Statutory Compliance).
 - Creating a sustainable Renfrewshire for all to enjoy John McGeady Limited have committed to deliver Community Benefits as detailed within section 3.8 of this report.
4. **Legal** - The procurement of this Contract was conducted as a below Regulated (Works) Open Procurement Procedure in accordance with the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** – The project will facilitate the upgrade of the existing car park and creation of a layby on the access road at St Anthony's Primary School.
6. **Information Technology** - No Information Technology implications have arisen or are anticipated.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for

example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. **Health & Safety** – John McGeady 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 shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – John McGeady Limited insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact implications have been identified or are anticipated.
12. **Cosla Policy Position** – No COSLA Policy Position implications have arisen or are anticipated.
13. **Climate Risk – Waste Production** - The level of impact associated with provision of these works has been assessed using the Scottish Government Sustainability Test and is considered to be low risk. Contractors are required to provide documented procedures for dealing with waste (e.g. waste management plans, waste segregation, recycling etc.).

List of Background Papers

- (a) None

Author: Jenny Thomson, Procurement Advisor, Corporate Procurement Unit,
Tel: 0141 618 7245



To: The Finance, Resources and Customer Services Policy Board

On: 31 March 2021

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

Heading: Contract Authorisation Report for the Provision of a GIS System

1. Summary

- 1.1 The purpose of this report is to seek approval of the Finance, Resources and Customer Services Policy Board to award a negotiated contract for the Provision of a GIS System.
 - 1.2 The procurement exercise was conducted in accordance with the Renfrewshire Council's Standing Orders Relating to Contracts and the Public Contracts (Scotland) Regulations 2015.
 - 1.3 The request to negotiate was approved by the Strategic Commercial Procurement Manager on 15 March 2021.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:
 - 2.1.1 Award the contract for the Provision of a GIS System to Esri (UK) Limited;
 - 2.1.2 The Contract will be for a period of 3 years until 31 March 2024 to replace the existing contract for the provision of the GIS system which is due to expire on 31 March 2021.

2.1.3 The Contract value will be £255,000 excluding VAT.

3. Background - Framework

- 3.1 The Council currently utilise a suite of GIS software products which are produced by Environmental Services Research Institute Inc (ESRI Inc) and supplied under licence by their sole UK distributor ESRI (UK) Limited. As the products are bespoke to ESRI Inc, the Council conducted a negotiated procedure to purchase the Enterprise Licence Agreement from their national UK distributor ESRI (UK) Limited due to the protection of the exclusive rights held by ESRI Inc and their subsidiary.
- 3.2 ESRI use the name ArcGIS to refer to its suite of Geographical Information System (GIS) products, which operate on desktop server and mobile platforms to deliver data driven knowledge to all sectors and levels of the Council. The Council relies upon the GIS software to deliver geospatial services to citizens and external partners including mapping applications on our public website, vehicle routing functionality and gritter tracking while third parties use the mapping software for information and progress reporting on projects such as gully cleaning operations and the installation, commissioning and deinstallation of Christmas lights. ArcGIS also provides the survey platform used in public consultation and the Council's Open Data Portal.
- 3.3 This procurement for this Contract was conducted as a negotiated procedure in accordance with Regulation 33 (1)(b) (iii) of the Public Contract (Scotland) Regulations 2015 which states that "a contracting authority may award a public contract following negotiated procedure without prior publication of a contract notice or prior information notice in any of the following cases— (iii)the protection of exclusive rights, including intellectual property rights but only, in the case of paragraphs (ii) and (iii), where no reasonable alternative or substitute exists and the absence of competition is not the result of an artificial narrowing down of the parameters of the procurement."
- 3.4 Esri (UK) Limited were evaluated against a pre-determined set of criteria in the form of the Single Procurement Document (SPD) by representatives from the Council's Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety and confirmed compliance with the minimum selection criteria set within the SPD.
- 3.5 The costs and charges in respect of this Contract will be funded by the GIS Budget.

Implications of the Report

1. **Financial** – costs and charges under this Contract will be funded by the GIS budget.
2. **HR & Organisational Development** - No TUPE implications for the Council have arisen or are anticipated.
3. **Community/Council Planning –**
 - **Working together to improve outcomes** – this Contract will ensure the Council takes advantage of new technologies to deliver better and more efficient services.
4. **Legal** – This procurement exercise was conducted under the negotiated procedure of The Public Contracts (Scotland) Regulations 2015 and the requirements of the Council's Standing Orders relating to Contracts.
5. **Property/Assets** – No property/assets implications have arisen or are anticipated as this will be a cloud based hosted system.
6. **Information Technology** – This contract will ensure continuation of the licensing of the GIS software system, avoiding disruption to the service should the current contract expire with no subsequent Contract in place.
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** – no health and safety implications have arisen or are anticipated.

9. **Procurement** – The procurement procedures outlined within this report ensure that the Council meets its statutory requirements in respect of the EU regulatory requirements, the Council's Standing orders Relating to Contracts and the Council's Financial Regulations.
10. **Risk** – Esri (UK) Ltd's insurance documents were evaluated by Corporate Risk and met the Council's minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact implication has arisen or is anticipated
12. **Cosla Policy Position** – No Cosla policy position implications have arisen or are anticipated.
13. **Climate Risk** - The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Rachel O'Neill, Senior Procurement Specialist, 0141 618 4573



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Joint Report by the Chief Executive and Director of Finance and Resources

Heading: Contract Award: Community Halls Refurbishments (RC-CPU-20-211)

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 the Community Halls Refurbishments (RC-CPU-20-211) to City Gate Construction(Scotland) 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 for a below Regulated Threshold (Works) contract using the Open Tender Procedure.
- 1.3 A Contract Strategy was approved by the Strategic Procurement Manager and the Head of Property Services on 24 November 2020.
-

2. Recommendations

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

- (a) Authorise the Head of Corporate Governance to award a Contract for the Community Halls Refurbishments (RC-CPU-20-211) to City Gate Construction(Scotland) Limited,
- (b) Authorise the award of this Contract up to the value of £1,625,414.75 excluding VAT;
- (c) The breakdown of spend per property:
- 3. McKillop Institute - £799,340.66
 - 4. Elderslie Village Hall - £498,985.34
 - 5. Southend Action Centre - £327,088.75
- (d) Note the contract has sectional completion requirements and the proposed Dates for possession for those sections are noted below. Any changes to these dates will be confirmed in the Council's Letter of Acceptance:

Section 1: Southend Action Centre	25 May 2021
Section 2: McKillop Institute	25 May 2021
Section 3: Elderslie Village Hall	25 May 2021

- (e) Note the proposed Dates for completion of the sections identified in 2.1(c) above. Any changes to these dates will be confirmed in the Council's Letter of Acceptance:

Section 1: Southend Action Centre	9 November 2021
Section 2: McKillop Institute	9 November 2021
Section 3: Elderslie Village Hall	9 November 2021

- (f) Note the award of the Contract is subject to the provision of a Performance Bond and Collateral Warranties as indicated within the tender documentation; and
- (g) Note the award of the Contract is subject to the provision of Contractors All Risk Insurance as indicated within the tender documentation and City Gate Construction(Scotland) Limited, have committed to having the required level of Contractors All Risk Insurance upon receipt of the Council's letter of Acceptance and prior to the site possession being granted.

3 Background

- 3.1 Renfrewshire Council requires a competent and suitably qualified contractor to carry out the Community Halls Refurbishment of the McKillop Institute, Elderslie Village Hall and South End Action Centre.

The scope of works for each community centre includes:

McKillop Institute: Roof covering replacement including photovoltaics, door and window replacement, external wall repairs, internal finishes refurbishment and Mechanical & Electrical works.

Elderslie Village Hall: Roof covering replacement, door and window replacement, external wall stone repairs, internal finishes refurbishment and Mechanical & Electrical works.

South End Action Centre: Roof covering replacement, door and window replacement, internal finishes refurbishment and Mechanical & Electrical works.

- 3.2 To initiate this procurement process a Contract Notice was published via the Public Contracts Scotland advertising portal on 24th November 2020 with the tender documentation available for downloading from the Public Contracts Scotland – Tender platform from this date.
- 3.3 During the live tendering period twenty-six (26) companies expressed an interest in the tender. By the closing date set 21 January 2021 at 12 noon, for return of electronic tender submissions, seven (7) companies submitted a tender response and nineteen (19) companies did not respond.
- 3.4 In accordance with the Council's Standing Orders Relating to Contracts 11.5 all seven (7) tender submissions were evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from the following Council services: Property Services, the Corporate Procurement Unit, Corporate Risk and Corporate Health and Safety. This procurement exercise was carried out prior to the United Kingdom's EU exit on 31 December 2020 and introduction of the new similar Single Procurement Document (SPD) process.
- 3.5 Six(6) of the seven (7) tender submissions received complied with the minimum selection criteria of the ESPD. One (1) tender submission was deemed non-compliant under the Standing Orders Relating to Contracts 2017 Clause 25, due to failing to meet the financial criteria set by the Council within the ESPD. The 6 tender submissions were

each evaluated against the Award Criteria which were based on a weighting of 60% Quality 40% Price. .

3.6 During the tender evaluation period one (1) tenderer withdrew their Tender Submission.

3.7 The scores relative to the Award Criteria for each of the remaining five (5) tender submissions are noted below:

		Quality (60%)	Price (40%)	Total (100%)
1	City Gate Construction (Scotland) Limited	45.75%	40.00%	85.75%
2	Clark Contracts Ltd	48.75%	34.08%	82.83%
3	Redpath Construction limited	45.00%	35.50%	80.50%
4	P M C Commercial Limited	21.50%	34.77%	56.27%
5	Procast Building Contractors Ltd.	24.75%	29.85%	54.60%

3.8 The evaluation of tender submissions received identified that the tender submission by City Gate Construction (Scotland) Limited was the most economically advantageous to the Council.

3.9 A capital budget of £1,725,000.00 has been made available for this contract, Capital Plan – Community Halls & Facilities Programmes.

3.10 Community Benefits were requested as part of the procurement process and City Gate Construction (Scotland) 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 unemployed Individual	2
Work Experience Placement for an individual 16+ years of age	1
Industry Awareness Events	6
Industry Skill Transfer to Schools.	1
Event to promote supply chain opportunities	1

Implications of the Report

1. **Financial** – The costs for the Community Halls Refurbishment will be met through the Capital Plan – Community Halls & Facilities Programmes.
2. **HR & Organisational Development** – No TUPE implications.
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
 - Reshaping our place, our economy and our future - Delivering required infrastructure
 - Building strong, safe and resilient communities - Empowering communities, Delivering community-based services.
 - Tackling inequality, ensuring opportunities for all – promoting skills and learning for life.
 - Creating a sustainable Renfrewshire for all to enjoy – City Gate Construction (Scotland) Limited has committed to deliver Community Benefits as set out within section 3.9 of this report.
 - Working together to improve outcomes - Strengthening our partnership approach
4. **Legal** – The Procurement of this Contract was conducted as a below Regulated (Works) Open Procurement Procedure in accordance with the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** -the award of the Community Halls Refurbishment Contract will allow three (3) community centres to be refurbished, providing new updated modern space for the many groups and community members that use the facilities.
6. **Information Technology** – No information Technology implications have arisen or are anticipated.
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** - City Gate Construction (Scotland) 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 shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – City Gate Construction (Scotland) Limited have advised that the required levels of insurance will be obtained on receipt of the Letter of Acceptance. These will be assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk before works commence.
11. **Privacy Impact** – No Privacy Impact implications have been identified or are anticipated.
12. **Cosla Policy Position** – No COSLA Policy Position implications have arisen or are anticipated.
13. **Climate Risk** – The level of impact associated with provision of these works has been assessed using the Scottish Government Sustainability Test and is considered medium risk.
- Carbon Energy Production - Energy will be consumed in the use of machinery to carry out the refurbishment works - Contractor will be required to respond to questions within the ESPD relating to breaches in Environmental Law.
 - Waste Production - As part of the works that will be carried out under this Contract waste will be created. - Contractor will be required to complete a form which provides details of the registered waste carriers and their license.

List of Background Papers

(a) None

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To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

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

Heading: Supply and Delivery of 400 Laptops

1. Summary

- 1.1 The purpose of this report is to request that the Finance, Resources and Customer Services Policy Board homologate a decision of the Director of Finance and Resources and Head of Policy and Commissioning to award a Contract for the Supply and Delivery of 400 Laptops outside the board cycle due to the limited availability of this key supply during the coronavirus pandemic.
- 1.2 This procurement exercise was conducted as a negotiated Contract in accordance with the Renfrewshire Council's Standing Orders Relating to Contracts and the Public Contracts (Scotland) Regulations 2015.
- 1.3 The request to negotiate was approved by the Director of Finance and Resources, the Head of Policy and Commissioning and the Strategic Commercial and Procurement Manager on 15 March 2021.
-

2. Recommendation

- 2.1 The Finance, Resources and Customer Services Policy Board is requested to:

- 2.1.1 Homologate the decision taken by the Director of Finance and Resources and Head of Policy and Commissioning to award a for Contract for the Supply and Delivery of 400 Laptops to Capito Limited;
 - 2.1.2 Note the Contract value will be £224,632.00 excluding VAT;
 - 2.1.3 Note that the Contract will be in place until full delivery of the laptops is achieved, and all laptops come with 3 years warranty.
-

3. **Background**

- 3.1 The Council urgently requires the supply and delivery of 400 laptops for Renfrewshire staff. The Council would ordinarily rely on the Scottish Government single supplier Framework for Mobile Client Devices (SP-15-011-1) awarded to HP Inc. UK Ltd for the supply of laptops. However, geo-political measures being taken to contain the coronavirus combined with unprecedented demand for mobile computing devices due to increased home working are having a significant negative impact on the manufacture and distribution of IT products. Scottish Procurement has also advised that there are ongoing worldwide constraints at the moment and suppliers have been impacted by the uncertainty surrounding lead times. In general, demand is significantly outstripping the supply capacity.
- 3.2 The Council had placed orders for the supply of Laptops with HP Inc Limited in October and December 2020 and HP Inc Limited is unable to advise delivery dates for these orders. New laptops are urgently required. The natural replacement of laptops was halted last year to concentrate on providing laptops for urgent requests only. It is anticipated that the Council's current laptop stock will be depleted in a matter of weeks potentially leaving staff without working laptops which may affect Council operations.
- 3.3 HP Inc. Limited has been supporting the Council by looking for alternative solutions and one of their distributors, Capito Ltd, has supply of the required laptops which are compatible with the Council systems. Due to the limited availability of this equipment, Officers needed to take immediate steps to secure the stock or it would have been sold to other customers.
- 3.4 This procurement for this Contract was conducted as a negotiated procedure in accordance with the Scottish Procurement Policy Note (SPPN) 4/2020 Regulation 33 (1) (c) of the Public Contract (Scotland) Regulations 2015 which states that "where (but only if it is strictly necessary) for reasons of extreme urgency brought about by events unforeseeable by the contracting authority, the time limits for open procedure, restricted procedure or competitive procedure with negotiation cannot be complied with."

- 3.5 The costs in respect of this Contract will be funded by the ICT Capital budget.
-

Implications of the Report

1. **Financial** – Costs in respect of this Contract will be funded by the ICT Capital budget.
2. **HR & Organisational Development** - No TUPE implications have arisen or are anticipated.
3. **Community/Council Planning**
 - **Working together to improve outcomes** – this Contract will ensure the Council continues to provide good quality services.
4. **Legal** - This procurement was carried out in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** – The Council will have ownership of 400 laptops once received.
6. **Information Technology** – This contract will ensure continuation of the supply of laptops.
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** – Capito Limited’s 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 procedure outlined within this report ensure that the Council meets its statutory requirements in respect of the EU regulatory requirements and the Council's Standing Orders Relating to Contracts.
10. **Risk** - Capito Limited’s insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact Assessment requirements were identified within this procurement.
12. **Cosla Policy Position** - No Cosla Policy Position implications have arisen or are anticipated.
13. **Climate Risk**
The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None.

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To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: Joint Report by the Chief Executive and the Head of Economy and Development

Heading: Contract for Paisley to Renfrew Active Travel Route (RC-CPU-20-146) under clause 9.1j) of Standing Orders relating to Contracts

1. Summary

- 1.1 The purpose of this report is to confirm an award of Contract for Paisley to Renfrew Active Travel Route which will be made under exemption 9.1j) of Council Standing Orders Relating to Contracts due to the grant funding timelines.
- 1.2 The Council was successful in its grant application to the Scottish Government Clyde Mission Fund 2020/21. The conditions of the funding agreement required that funds be committed by 31 March 2021 in order to be eligible. A short extension thereafter was granted by the Clyde Mission Fund to have funds committed by no later than 14 April 2021. If the conditions of the funding agreement cannot be met, the Council will not receive the grant funding. The associated tender evaluation timescales mean that it is not possible to seek approval from the Finance, Resources and Customer Services Policy Board on 31st March 2021 in advance of Contract award. To ensure that the grant can be utilised, the Head of Policy and Commissioning approved the use of standing order 9.1j) of the Council Standing Orders Relating to Contracts.

2. **Recommendations**

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

- 2.1 Note the authority to use clause 9.1j) of the Council's Standing Orders granted by the Head of Policy and Commissioning and the recommendation to award will be made by the Head of Economy and Development;
- 2.2 note that the funding agreement requires the Council to have committed the funds by 14 April 2021;
- 2.3 note that the Contract has an anticipated starting date of 19 April 2021 and completion date of 15 March 2022; and
- 2.4 note that a further report will be submitted to the next Finance, Resources and Customer Services Policy Board on 02 June 2021 to advise of the outcome of the tender process.

3. **Background**

- 3.1 The Contract is for the construction of a shared pedestrian/ cycle track on the abandoned rail solum between Abercorn Street, Paisley and Wright Street, Renfrew, including surfacing, drainage and street lighting. Design and Build on-carriageway, way-finding signs and road markings plus minor civil and toucan traffic signal works associated with an on-road cycle route from Paisley Gilmour Street Rail Station to the south end of the abandoned rail solum and then from the north end of the abandoned rail solum to Renfrew Riverside.
- 3.2 The approved Renfrewshire Cycling Strategy (2016-2025) highlights the proposed route between Renfrew Riverside and Paisley Town Centre as one of the highest priority routes to enhance the existing network. This proposed route will link to existing active travel and cycling networks at River Clyde and to those planned for AMIDS, Glasgow Airport and Inchinnan (via new Wright Street Bridge). The proposed route will have direct access to Westway Business Park, West College's Paisley campus and the Chivas site (the proposed site for a relocated Paisley Grammar campus) and will run through or past many residential and business areas and community facilities including schools and open spaces. It will also offer a safe cycling route between

two of Renfrewshire's largest town centres for the first time in many years.

- 3.3 The Scottish Government Clyde Mission Fund was identified as a potential funding opportunity, and an application was submitted by the Head of Regeneration in November 2020. The submission for the Paisley to Renfrew Active Travel Route was successful and the Council awarded a grant of £935,000.
- 3.4 The funding conditions require the Council to have awarded a Contract by 31 March 2021 (thereafter extended by the Scottish Government to 14 April 2021). It is not possible within the timescales to seek authority from the Finance, Resources and Customer Services Policy Board as (1) the tender evaluation will not be complete in time for formal submission of papers for the board and (2) the requirements of Standing Orders relating to Contracts 27.9, therefore the Head of Policy and Commissioning agreed to the use of exemption 9.1j) of Council Standing Orders Relating to Contracts and the recommendation to award will be made by the Head of Economy and Development in advance of the 14 April 2021 as noted in section 2 above. If the Council fail to adhere to the grant timescales then the grant funding will not be received.
- 3.5 The Council was notified of the funding award on 29 December 2020 and a Contract Strategy was prepared by the Corporate Procurement Unit. This was approved by the Head of Economy and Development, the Head of Operations & Infrastructure and the Strategic Commercial and Procurement Manager on 02 February 2021.
- 3.6 A Contract Notice was published on the Public Contracts Scotland advertising portal on 03 February 2021 with tender documentation available for downloading from the Public Contracts Scotland – Tender platform. The deadline date for return of Tender Submissions was 12 noon, 17 March 2021 and the tender has a requirement of 3 weeks for evaluation and award will be made in accordance with the permission granted per 2.1 above.
- 3.7 The tender was advertised as a below Regulated Threshold Works Contract using the Open Procedure.
- 3.8 A further report will be submitted to the next Finance, Resources and Customer Services Policy Board on 02 June 2021 to advise of the outcome of the tender process.

Implications of the Report

1. **Financial** – Grants awarded to the Council will be monitored in accordance with the terms and conditions of grant. The Council will liaise with Scottish Government to comply with Clyde Mission drawdown requirements and financial reporting requirements.
2. **HR & Organisational Development** – No TUPE implications have arisen or are anticipated.
3. **Community/Council Planning** –
 - Our Renfrewshire is thriving – Community-led regeneration projects result in a stimulus to the local economy via contracts won and visitors and user numbers. The Renfrew Riverside to Paisley Town Centre Active Travel Route will support the objectives to develop Renfrewshire's economy, including its town centres as thriving places, supporting local places, businesses and communities.
 - Our Renfrewshire is well - The delivery of actions through the projects have the potential to positively impact on physical, emotional and mental health and wellbeing. Implementing the projects will assist Renfrewshire citizens to have a positive attitude to their community.
 - Our Renfrewshire is safe - Working in partnership with community, public and private sector stakeholders and organisations to achieve positive outcomes.
 - Reshaping our place, our economy and our future - The projects will secure the productive re-use of a former railway line route and provide opportunities for active travel and further investment along its route. Increased usage of our town centres offers potential increases in leisure trips and footfall to traders, assisting the economy of our town centres.
4. **Legal** – The procurement of this Contract has been conducted as a below Regulated Threshold (Works) Open Procurement Procedure in accordance with the Council's Standing Orders Relating to Contracts.
5. **Property/Assets** – The Council are currently negotiating with Railway Paths Ltd to take ownership of part of the route in their ownership. Any land on the route transferred to the Council will become part of its overall maintenance responsibility once the active travel route is

constructed and in place.

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 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** – Following evaluation, the recommended Tenderers Health and Safety credentials will be evaluated by the Councils Health and Safety team and deemed suitable before any Contract will be awarded.

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

10. **Risk** - Following evaluation, the recommended Tenderers Insurance certificates will be evaluated by the Councils Risk Manager and deemed suitable before any Contract will be awarded.

11. **Privacy Impact** - None

12. **Cosla Policy Position** - No COSLA Policy Position implications have arisen or are anticipated.

13. **Climate Risk** - The level of impact associated with the provision of this work has been assessed using the Scottish Government Sustainability Test. Vehicles and large machinery are routinely used in this type of works. The Tenderer will be required to hold ISO14001 Environmental Management System certification. The implementation of this new active travel route can assist in achieving the modal shift required to reduce the number of journeys made by private car, improving air quality and reducing traffic congestion in Renfrewshire.

List of Background Papers

- (a) "Scottish Government "Clyde Mission" Fund 2020: Award of Grant Funding" – Leadership Board 24 February 2021

Author: Graeme Clark, Senior Procurement Specialist,
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To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: The Chief Executive and the Programme Director – City Deal and Infrastructure

Heading: Contract Award: Paisley Museum Re-Imagined– Main Works (RC-CPU-19-419)

1. **Summary**

- 1.1 The purpose of this report is to seek approval of the Finance, Resources and Customer Services Policy Board to award a contract for the Paisley Museum Re-Imagined - Main Works to Kier Construction Limited.
 - 1.2 The procurement exercise was conducted in accordance with the Public Contracts (Scotland) Regulations 2015 and Renfrewshire Council's Standing Orders Relating to Contracts. The procurement exercise was tendered prior to the United Kingdom's EU exit on 31 December 2020 and continues to be subject to those procurement procedures.
 - 1.3 A Contract Strategy was approved by the Procurement Manager and the Head of Regeneration on 2nd September 2020 for this requirement.
 - 1.4 The tender was given approval to be released to the market in October 2020 by the Contract Oversight Board, with approval to proceed to award recommendation stage also received.
-

2. **Recommendations**

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

- 2.1 Authorise the Head of Corporate Governance to award a contract for the Paisley Museum Re-Imagined– Main Works (RC-CPU-19-419) to Kier Construction Limited.
- 2.2 Authorise the award of this contract for the Contract Sum of £23,511,906 excluding VAT, with an additional 10% contingency spend, noting that this Contract Sum may reduce prior to Contract Award as the Council continues to engage with Kier Construction Limited in Post Tender Negotiations. The concluding Contract Sum will be confirmed in the Letter of Acceptance and formal contract that will be issued.
 - 2.2.1 Following conclusion of Post Tender Negotiations, delegate authority to the Head of Policy and Commissioning in conjunction with the Programme Director – City Deal and Infrastructure to accept recommendation for a revised reduced offer from Kier Construction Limited following post tender negotiation and thereafter to authorise the Head of Corporate governance to make an award for that revised reduced value.
- 2.3 Note the anticipated Date of Possession of the Site is 7 June 2021 and anticipated Date for Completion of the Works is 2 December 2022. The actual dates will be confirmed in the Council's Letter of Acceptance and formal contract to be issued.
- 2.4 Note the award of this Contract is subject to the provision of a Performance Bond and Collateral Warranties as indicated within the tender documentation.

3. **Background**

- 3.1 In January 2014 Renfrewshire Council approved the Paisley Town Centre Heritage Regeneration Strategy (The Untold Story), setting out the need for change to the function and performance of the town based on its outstanding heritage and cultural assets. The redevelopment of Paisley Museum is the signature project identified within the Strategy. The ambition is to create a world class experience for visitors and local

communities, showcasing the internationally significant collections, and embodying the spirit and character of the communities of Renfrewshire and the regional connections with the world.

- 3.2 Paisley Museum Re-Imagined Project will deliver a cultural facility of significance for Scotland. The project will help to transform Paisley's perception of itself, develop a visitor economy, lead the regeneration of the town centre and once again give Paisley a confident, outward-facing profile to the world.
- 3.3 The project is underpinned by a series of high-level strategic aims that will turn it into a:
- leading international museum — telling the story of Paisley as a pattern and a town
 - visitor destination drawing its audience from Scotland, UK and overseas
 - hub for learning, skills development, innovation and research
 - community resource at the heart of Paisley's local life; and
 - means of restoring civic pride, and increased feeling of community ownership
- 3.4 This report seeks approval to award a contract following the procurement exercise for the main construction works element of the Paisley Museum Re-Imagined project.
- 3.5 The form of contract for the work contract is the SBCC Standard Building Contract with Quantities for Use in Scotland, SBC/Q/Scot 2016 Edition as supplemented and amended by the Council specific "Employer's Amendments".
- 3.6 After approval to go to tender was received from the Contract Oversight Board in October 2020, the main works package was tendered using the Open tender procedure, in accordance with both the Public Contract (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts. Associated risks had been carefully considered prior to approaching the market and mitigation of these directly informed the "Employer's Amendments" issued with the tender, including drafting to reduce the council's exposure of any implications that could result from the pandemic.
- 3.7 The Contract Notice was published in the Official Journal of the European Union on 4 September 2020 with the procurement documents available for download from the Public Contracts Scotland – Tender portal on the same date. Note, this procurement and tender were started prior to the United Kingdom exiting the European Union on 31 December 2020 and followed the procedure for procurement exercises required prior to that exit.

- 3.8 Sixteen (16) tenderers noted interest in the project with two (2) tenderers submitting a Tender by the tender deadline of 23 November 2020 at 12noon.
- 3.9 Tenders were assessed by an evaluation panel consisting of the Paisley Museum Re-Imagined Project Team, Corporate Procurement Unit, Renfrewshire Council Health and Safety, Renfrewshire Council Risk team and the appointed consultants for the project.
- 3.10 During the tender evaluation period, the Council issued clarifications to each tenderer to clarify their bid. Following review of the responses to clarifications received, one (1) of the two (2) tender submissions were deemed non-compliant as the tender was deemed irregular and did not adhere to the requirements set out in the Procurement Documents so was therefore excluded from the tender process.
- 3.11 The remaining tenderer met the minimum requirements of the European Single Procurement Document (ESDP) and was then assessed against the pre-set Award Criteria for Stage 2; 70% Quality/ 30% Price for which they achieved the following scores.

		Price (30%)	Quality (70%)	Total (100%)
1	Kier Construction Limited	30.00%	57.61%	87.61%

- 3.12 The contract notice stated an estimated total value of £21,400,000 and while the proposed value is in excess of the estimated value the Council is satisfied that the tender submission by Kier Construction Limited is the most economically advantageous tender submission. Standing Order 26 of the Standing Orders Relating to Contracts 2017 allows for the use of Post Tender Negotiations. Post Tender Negotiation (PTN) may be used to refine and improve the bid identified as the most economically advantageous offer however the negotiation process must be managed in strict accordance with the Standing Orders Relating to Contracts and statutory Guidance. .
- 3.13 PTN is ongoing and it is anticipated that this will continue until Mid-April any reductions to the contract value as a result of PTN will be reported.

- 3.14 Approval was sought from the Contract Oversight Board in March 2021 to proceed with taking the tender award recommendation to this Finance, Resources and Customer Service Board in March 2021.
- 3.15 Community Benefits were requested as part of this procurement process and Kier Construction Limited confirmed in their offer that the following Community Benefits would also be made available to the Council for this contract:

Community Benefit Description	No of People / Activity
Job for an unemployed individual from a Priority Group	1
Job for an unemployed individual	2
Job for a young person (age 16-24) - from the councils most deprived local datazones (SIMD 1 and 2)	1
Modern Apprenticeship	2
Graduate	1
Work Experience Placement for an individual 16+ years of age from the councils most deprived local datazones (SIMD 1 and 2)	4
Work Experience Placement for an individual in full time education	3
Business advice/support to a local SME /Social Enterprise/ Voluntary organisation	1
Commitment to ensure that supply chain opportunities are prioritised for Renfrewshire based businesses	1
Event to promote supply chain opportunities	1

Implications of the Report

1. **Financial** – No financial implications have arisen or are anticipated. Financial and Economic Standing have been assessed as part of the tender selection criteria – which Kier Construction Limited passed. The project will be funded from existing approved resources.
2. **HR & Organisational Development** – No HR & Organisational Development implications have arisen or are anticipated.

3. **Community/Council Planning –**

- *Our Renfrewshire is fair* - Tenderers were assessed within Award Criteria regarding their approach to ensuring fair working practices throughout their organisation and supply chain i.e. payment of the living wage, training and development opportunities etc.
- *Reshaping our place, our economy and our future* – The Museum Re-Imagined Project will deliver a cultural facility of significance for Scotland. The £42m project will help to transform Paisley's perception of itself, develop a visitor economy, lead the regeneration of the town centre and once again give Paisley a confident, outward-facing profile to the world. It will also bring a £79million economic boost to the town over the next 30 years, with 138 jobs supported during construction, and 48.5 jobs per year through revenue and visitor spending.
- *Tackling inequality, ensuring opportunities for all* – The contract will deliver a broad range of Community Benefits including employment opportunities for individuals currently in receipt of employability support, employment for graduates, work placements, support with careers events and a range of business and mentoring support opportunities. Accessibility within the facility will be significantly improved.
- *Creating a sustainable Renfrewshire for all to enjoy* – In January 2014 Renfrewshire Council approved the Paisley Town Centre Heritage Regeneration Strategy (The Untold Story), setting out the need for change to the function and performance of the town based on its outstanding heritage and cultural assets. The redevelopment of Paisley Museum is the signature project identified within the Strategy. The ambition is to create a world class experience for visitors and local communities, showcasing the amazing internationally significant collections, and embodying the spirit and character of the communities of Renfrewshire.
- *Working together to improve outcomes* – consultation with key stakeholders and user groups is ongoing to ensure that the building achieves the ambition of the town. The project team have already worked with more than approximately 1800 people and undertaken over 200 events to capture and help tell their stories and these will feature in the museum when it reopens.

4. **Legal** - The procurement of this works contract has been conducted in accordance with an above EU Threshold Open Procedure of the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts. The procurement exercise was tendered

prior to the United Kingdom's EU Exit on 31 December 2020 and continues to be subject to those procurement procedures.

5. **Property/Assets** – The project is underpinned by a series of high-level strategic aims that will turn it into a:
 - leading international museum — telling the story of Paisley as a pattern and a town
 - visitor destination drawing its audience from Scotland, UK and overseas
 - hub for learning, skills development, innovation and research
 - community resource at the heart of Paisley's local life; and
 - means of restoring civic pride, and increased feeling of community ownership
6. **Information Technology** – No IT implications have arisen or are anticipated.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - Kier Construction 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 shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – Kier Construction Limited insurances have been assessed and evaluated and confirm that they will meet the minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact implications have been identified or are anticipated.
12. **Cosla Policy Position** – No Cosla Policy Position implications have arisen or are anticipated.

13. **Climate Risk** – The level of impact associated with the works has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.
-

Author: Nicola Hainan, Assistant Category Manager (Cultural Infrastructure) – CPU, Nicola.hainan@renfrewshire.gov.uk

DRAFT



To: Finance, Resources and Customer Services Policy board
On: 31 March 2021

Report by: The Chief Executive

Heading: Site Supervision Services for Design and construction works for CWRR Project

1. Summary

- 1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a services Contract for the Site Supervision Services for Design and construction works for CWRR Project (RC-CPU-20-353).
 - 1.2 The recommendation to award this Contract follows an above Threshold open tender procedure for services conducted in accordance with the Council's Standing Orders relating to Contracts and the Public Contract (Scotland) Regulations 2015.
 - 1.3 A Contract Strategy was approved by the Project Director (City Deal) and the Strategic Procurement Manager in September 2020.
 - 1.4 The Contract Oversight Board approved the requirement for tender release in November 2021 with approval to proceed to award recommendation stage granted in March 2021.
-

2. Recommendations

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

- 2.1 authorise the Head of Corporate Governance to award a Contract for Site Supervision Services for Design and Construction Works for CWRR Project (RC-CPU-20-353) to Jacobs UK Limited;
- 2.2 authorise the contract value up to £3,000,000 exclusive of VAT;
- 2.3 note the Contract is anticipated to commence early May 2021 and anticipated for completion in October 2023, subject to completion of the design and construction works for Clyde Waterfront and Renfrew Riverside (CWRR) Project. The Commencement Date will be confirmed in the Council's Letter of Acceptance.

3. Background

- 3.1 The Glasgow City Region City Deal is an agreement between the UK Government, Scottish Government and eight member local authorities across the Glasgow City Region (including Renfrewshire Council). The overall aim of the City Deal is to support an increase in the economy within this area by delivery of key projects, three of which are within the Renfrewshire area (Clyde Waterfront and Renfrew Riverside (CWRR), Glasgow Airport Investment Area (GAIA) and Airport Access Project (AAP)).
- 3.2 The Clyde Waterfront & Renfrew Riverside project aims to regenerate the Clyde Waterfront as an attractive riverside and urban area that supports existing and promotes new residential, industrial, commercial, business, retail and leisure opportunities. With the construction of a new opening bridge across the River Clyde, which will accommodate vehicles, pedestrians and cyclists, and the construction of the Renfrew North Development Road, the project will better link communities and businesses on both sides of the river. This will increase the potential for business growth, as businesses and residents on both sides of the river are better connected to a number of key locations including the Clyde Riverside, the Advanced Manufacturing and Innovation District Scotland (AMIDS), Clydebank, Renfrew, Paisley Town Centre and Braehead Centre.

- 3.3 The Contract Authorisation Report for the Clyde Waterfront and Renfrew Riverside Lead Consultancy Commission – Multi Disciplinary Services, Roads and Bridges Contract (Ref: RC1505_4060(ITT_9194), submitted to the Procurement Sub Committee Board on 16th September 2015 noted that site supervision services had been included as an optional element within the contract conditions and may be instructed at the Council's discretion.
- 3.4 The estimated cost for site supervision services (Part H), as advised in that report, was £1.1million exclusive of VAT. This was based on tendered rates for key staff categories and a Council estimate of the number of hours, technical disciplines and grades of staff that were likely to be required to deliver Site Supervision Services for the envisaged construction Contract.
- 3.5 Following confirmation of the form of the contract for the design and construction works stage of the Project and recognition of different site resources required to manage the works, Sweco were requested to submit an updated fee forecast for delivering site supervision services (Part H).
- 3.6 The updated estimate for site supervision services (Part H) was significantly higher than the original 2015 forecast with the updated forecast taking account of:
- 3.6.1.1 An extended construction period (24 months to 30 months)
 - 3.6.1.2 Inflationary increase to key staff rates since the contract award in 2015, in line with the Consumer Price index and in accordance with the Conditions of Contract.
 - 3.6.1.3 A revised site supervision team structure required with additional key personnel, based on knowledge of the specific contract and technical aspects now incorporated in the CWRR design & Construction Contract.
- 3.7 In recommending competitive tender of the site supervision services, the Council has taken the view that, while taking up the option for site supervision services (Part H) could ensure continuity of staff with extensive experience of the project, a competitive tender procedure is required to demonstrate value for money providing the opportunity to market test the additional resource requirements as a result of the actual construction contract requirements.

- 3.8 The Contract was tendered using the open tender procedure, in accordance with both Public Contract (Scotland) Regulations 2015 and the Council's Standing Orders relating to Contracts.
- 3.9 The Contract Notice was published on UK Government's Find a Tender portal on 25 January 2021 with the procurement documents available for download from the Public Contracts Scotland – Tender portal on 26 January 2021.
- 3.10 Fourteen (14) organisations noted interest in the project with three (3) tenderers submitting a tender by the deadline date of 8 March 2021.
- 3.11 Tenders were assessed by an evaluation panel consisting of the City Deal and Infrastructure team, Corporate Procurement Unit, Renfrewshire Council Health and Safety, Renfrewshire Council Risk team.
- 3.12 During tender assessment, one (1) tender submission was deemed non-compliant as they did not submit a bid which was compliant with the requirements set out in the process and were therefore excluded. The remaining two (2) tender submissions were assessed as meeting the minimum requirements of the Single Procurement Document (SDP).
- 3.13 The remaining two (2) tender submissions were assessed against the published Award Criteria based on an overall weighting of 60% Price and 40% Quality. The Tenderer's scores relative to the Award Criteria are detailed in the table below

		Price (60%)	Quality (40%)	Total (100%)
1	Jacobs UK Limited	60.00%	28.70%	88.70%
2	Sweco UK Limited	45.11%	32.10%	77.21%

- 3.14 The evaluation of tender submissions identified that the submission by Jacobs UK Limited was the most economically advantageous tender.
- 3.15 Community Benefits were sought and Jacobs UK Limited have committed to deliver the following Community Benefits under this contract:

Community Benefit Description	Number of People / Opportunities offered
Additional Job Created (Graduate)	0.5
Work Experience Placement for an individual 16+ years of age - (SIMD 1 and 2)	1
Work Placement for an individual in full time education	1
Industry skill transfer to schools.	2

- 3.16 The estimated contract value stated in paragraph 2.2 is based on the rates tendered for social and unsocial hours, a forecast of hours, technical disciplines and grades of staff required to undertake the services and a sum for potential increases in rates in line with the Consumer Price Index and the Contract terms and conditions.

Implications of the Report

1. **Financial** – the cost for Site Supervision Services will be contained within the existing City Deal Infrastructure funding package.
2. **HR & Organisational Development** – none.
3. **Community/Council Planning** – this recommendation will support the Council in managing the delivery of the design and construction works for the Clyde Waterfront and Renfrew Riverside (CWRR) Project which is contributing to:
 - *Our Renfrewshire is thriving* – The opening bridge will help regenerate the Clyde Waterfront as an attractive riverside and urban area that supports existing and promotes new residential, industrial, commercial, business, retail and leisure opportunities. The project will better link communities and businesses on both sides of the river to a number of key locations including the Clyde Riverside, the Advanced Manufacturing and Innovation District Scotland (AMIDS), Clydebank, Renfrew, Paisley Town Centre and Braehead Centre. The project will help improve the attractiveness of the vacant, derelict and underused sites that offer immense potential for development of new and enhanced commercial, business and housing uses. Improved connections between key educational and health centres would also improve educational and health opportunities for people within the local communities as well as aiding employees to access these major employment centres. Projects outcomes are envisioned to reduce traffic congestion in Renfrew town centre and aid in improving air quality.
 - *Our Renfrewshire is well* – The new safer walking and cycling infrastructure will help encourage active travel by children and young people.

- *Our Renfrewshire is fair* - Tenderers were assessed within Award Criteria regarding their approach to ensuring fair working practices throughout their organisation and supply chain i.e. payment of the living wage, training and development opportunities etc
- *Reshaping our place, our economy and our future* - The completed CWRR infrastructure will provide connectivity and access to new and existing jobs for people in our communities and across the Glasgow City Region.
- *Tackling inequality, ensuring opportunities for all* – the employment related community benefit commitments create job opportunities for all but targeted at hard to reach citizens through liaison with Invest in Renfrewshire and similar Glasgow City Region employability services.
- *Creating a sustainable Renfrewshire for all to enjoy* – The completed infrastructure will help enable active travel and improve access to public transport links for people in our communities.
- *Working together to improve outcomes* – The CWRR project includes works within the boundaries of 3 local authorities: Renfrewshire Council; West Dunbartonshire Council and Glasgow City Council. The Council has worked closely with these other Glasgow City Region Member Authorities and Peel Ports, the Harbour Authority to take the project forward.

4. **Legal** - The procurement of this Contract was conducted in accordance with the above Threshold Open Procedure for Services of the Public Contracts (Scotland) Regulations 2015, the Council's Standing orders Relating to Contracts and the Council's Financial Regulations.

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** - Jacobs UK 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 shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – Jacobs UK Limited insurances have been assessed and evaluated and confirm that they will meet the minimum requirements regarding insurable risk.
11. **Privacy Impact** - No Privacy Impact implications have been identified or are anticipated.
12. **Cosla Policy Position** – No Cosla Policy Position implications have arisen or are anticipated.
13. **Climate Risk** - the CWRR project has been designed based on the climate change parameters applicable at the time. The project has been designed in accordance with PAS 2080 which aims to reduce embedded carbon within the project development. The appointed Consultant will support the Council in monitoring the Contractor's reduction of embedded carbon in the design and construction works contract.

List of Background Papers

- (a) Background Paper Contract Authorisation Report – Clyde Waterfront and Renfrew Riverside Lead Consultancy Commission - Multi Disciplinary Services, Roads and Bridges

The foregoing background papers will be retained within Chief Executive Service for inspection by the public for the prescribed period of four years from the date of the meeting. The contact officer within the service is (Rebecca Park, Category Manager – City Deal, 0141 618 5346)

Author: *Rebecca Park, Category Manager – City Deal, 0141 618 5346,*
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To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Award: The Purchase of three (3) 26 Tonne Refuse Collection Vehicles (RCV) (RC-CPU-20-414)

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 the contract for The Purchase of three (3) 26 Tonne Refuse Collection Vehicles to Faun Zoeller (UK) Limited as part of the Council's Vehicle Replacement Programme for 2021/2022.
 - 1.2 This procurement exercise was conducted as a direct award to contract for the Purchase of three (3) 26 Tonne Refuse Collection Vehicles to Faun Zoeller (UK) Limited under Lot 8 and Lot 11 of the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) and in accordance with the Council's Standing Orders relating to Contracts.
 - 1.3 A Contract Strategy was prepared by the Corporate Procurement Unit which covered the purchase of vehicles for the vehicle replacement programmes from 2018/19 to 2022/2023 and was approved by the Director of Environment and Communities (the predecessor service to Environment and Infrastructure) and the Corporate Procurement Manager in June 2018.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise:
 - 2.1.1 The Head of Corporate Governance to award a Contract for the Purchase of three (3) 26 Tonne Refuse Collection Vehicles (RCV) to Faun Zoeller (UK) Limited;
 - 2.1.2 The contract value of £534,211.53 excluding VAT;
 - 2.1.3 The Finance, Resources and Customer Services Policy Board are asked to note that if an order is placed with Faun Zoeller (UK) Limited before the 18th April 2021, vehicle delivery must be before the end of November 2021. Delivery will be made to Fleet Services, Underwood Road, Paisley.
-

3. Background

- 3.1 As part of the vehicle replacement programme Environment & Infrastructure Services identified a requirement to purchase three (3) new 26 tonne Refuse Collection Vehicles consisting of two split lift RCV for residential use and one RCV for the trade lift facility. In accordance with Standing Order 29.5 of the Standing Order relating to Contracts, the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) Lot 8 and Lot 11 was identified as the best option for this purchase.
- 3.2 Scotland Excel established a Framework Agreement for Heavy Vehicles (ref: 03/17) on 1st January 2018. The Framework Agreement allows for "Direct Awards" to be utilised as the selection procedure where the Council can demonstrate best value for money.
- 3.3 Analysis of the Suppliers on Lot 8 and Lot 11 of the Framework Agreement was undertaken. The analysis demonstrated that best value for money could be achieved by making a direct award for the purchase of these three (3) vehicles from Faun Zoeller (UK) Limited. This analysis took into consideration the recent survey of all low floor RCV and body / lifter previously supplied. Past purchases of other low floor vehicles have been problematic arising with damage to vehicles due to design issues and reliability. Staff engagement has been important in the selection of these vehicles due to cab ergonomics and safety improvements.
- 3.4 The costs for this contract will be met from the Environment & Infrastructure Capital budget allocation for the Vehicle Replacement Programme for financial year 2021/22.

- 3.5 Community benefits for this contract will be sought under the framework. Faun Zoeller (UK) Limited have committed to providing the following:
- Non-financial support for a community project. Faun Zoeller (UK) Limited will carry out a presentation and talk to school children regarding litter and recycling.

Implications of the Report

1. **Financial**

The costs under this Contract will be funded from the Environment & Infrastructure Capital budget allocation for the Vehicle Replacement Programme for financial year 2021/2022

2. **HR & Organisational Development**

No TUPE implications for the Council have arisen or are anticipated.

3. **Community/Council Planning**

N/A

4. **Legal**

The procurement of this Contract was conducted in accordance with the requirements for a direct award under Lot 8 and Lot 11 of the Scotland Excel Framework Agreement for Heavy Vehicles (ref: 03/17) and the Council's Standing Orders relating to Contracts.

5. **Property/Assets**

No property/asset implications have arisen or are anticipated

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 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**
Faun Zoeller (UK) Limited's health and safety standards have been assessed and evaluated by Scotland Excel to confirm they meet the minimum requirements regarding insurable risk.
9. **Procurement**
The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk**
Faun Zoeller (UK) Limited's insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding insurable risk.
11. **Privacy Impact**
No Privacy Impact Assessment requirements were identified within this procurement.
12. **Cosla Policy Position**
No Cosla Policy implications have been identified or are anticipated.
13. **Climate Risk**
The level of impact associated with provision of the supply of this product has been assessed by Scotland Excel using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Graeme Beattie, Strategic Commercial Category Manager, Corporate Procurement Unit, Graeme.beattie@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 31 March 2021

Report by: The Chief Executive and the Director of Environment and Infrastructure

Heading: Contract Award: The Supply and Delivery of Coated Roadstone (RC-CPU-20-399)

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 Supply Contract for the Supply and Delivery of Coated Roadstone (RC-CPU-20-399) to Hillhouse Quarry Group Limited.
 - 1.2 The recommendation to award this Contract follows a mini competition made under the Scotland Excel Roadstone Framework Agreement (schedule 28/17), Lot 1 Coated Roadstone.
 - 1.3 A Contract Strategy was approved by the Director of Environment and Infrastructure and the Strategic Procurement Manager on 4 February 2021.
-

2. Recommendations

It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance to:

- 2.1 Authorise the Head of Corporate Governance to award a contract for the Supply and Delivery of Coated Roadstone (RC-CPU-20-399) to Hillhouse Quarry Group Limited.

- 2.2 Note the Contract is for a period of 6 months with the contract commencing on 30th April 2021 or such other date as the Council may specify in the Letter of Acceptance.
- 2.3 Award the total Contract value of up to £600,000.00 excluding VAT.

3. Background

- 3.1 Renfrewshire Council's Environment and Infrastructure Roads Service have a statutory obligation to maintain roads within the Renfrewshire Council area. The Council in-house Roads Service maintain damaged roads within the Council area utilising the Scotland Excel Roadstone Framework for supply of the roadstone materials.
- 3.2 This procurement exercise for Coated Roadstone has been tendered as a mini competition under the Scotland Excel Roadstone Framework Agreement (schedule 28/17), Lot 1 Coated Roadstone.
- 3.3 Lot 1 of the Scotland Excel Roadstone Framework Agreement has five (5) Suppliers currently registered on the Public Contract Scotland Tender platform, with the ability to service the Renfrewshire Council area. All five (5) Suppliers were invited to participate in the mini competition issued on 24th March 2021.
- 3.4 By closing date set for return of electronic tenders of 12 noon on 3rd March 2021, three (3) Suppliers submitted a Tender Submission with two (2) failing to provide a response.
- 3.5 All three (3) Suppliers completed the European Single Procurement Document (ESPD) when applying for a place on the Scotland Excel Framework Agreement(schedule 28/17). The ESPD requirements of this Framework were created prior to the United Kingdom's EU Exit.
- 3.6 All 3 Tender Submissions received were evaluated against the set Award Criteria which was based on a combined weighting of 20% Quality and 80% Price. The quality scores achieved through the Framework Agreement evaluation process were carried forward as the Quality scores attributable to this procurement exercise. The scores achieved by each Tenderer are detailed in the table below:

		Quality (20%)	Price (80%)	Total (100%)
1	Hillhouse Quarry Group Limited	20.00	80.00	100.00
2	Tarmac Limited	18.00	73.54	91.54
3	Breedon Northern Limited	19.00	72.00	91.00

- 3.7 The evaluation of tender submission received identified that the submission by Hillhouse Quarry Group Limited was the most economically advantageous tender.
- 3.8 Community Benefits were requested as part of the procurement process and Hillhouse Quarry Group Limited have committed to the following Community Benefits.

Community Benefit Description	No of People / Activity
Work Experience Placement for an individual 16+ years of age	1
S/NVQ (or equivalent)	2
Financial Support for a Community Project	1

Implications of the Report

- Financial**
 The costs under this contract will be met by the Capital – General Services budget
- HR & Organisational Development**
 No TUPE implications for the Council have arisen or are anticipated.
- Community/Council Planning**
 Reshaping our place, our economy and our future - A total of £8 million was invested in roads, drainage and footpaths infrastructure during 2019/20 and the same amount has been committed for 2020/21. This continues to be a key element of supporting this Council objective.
- Legal**
 The procurement of this contract was carried out in accordance with the Scotland Excel Framework Agreement requirements and the Council's Standing Orders Relating to Contracts
- Property/Assets**
 None
- Information Technology**
 No property/asset implications have arisen or are anticipated
- 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**
Hillhouse Quarry Group Limited Health and Safety submission was evaluated by the Council's Corporate Health and Safety team and meet the minimum requirements regarding health and safety.
9. **Procurement**
The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk**
Hillhouse Quarry Group Limited insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding insurable risk.
11. **Privacy Impact**
No Privacy Impact Assessment requirements were identified within this procurement.
12. **Cosla Policy Position**
No Cosla Policy implications have been identified or are anticipated.
13. **Climate Risk**
The level of impact associated with provision of the supply of this product has been assessed by Scotland Excel using the Scottish Government Sustainability Test and is considered to be low risk.

List of Background Papers

None

Author: Kerri-Anne Ben Ammar, Procurement Advisor, Corporate Procurement Unit, Tel: 0141 618 4701.



To: Finance, Resources and Customer Services Policy Board

On: 31st March 2021

Report by: The Chief Executive and the Chief Officer Renfrewshire Health and Social Care Partnership

Heading: Provision of Adaptations and Small Repair Service (RC-CPU-20-70)

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 to Bridgewater Housing Association Ltd for the provision of Adaptations and Small Repair Service.
- 1.2 This procurement exercise has been conducted by Renfrewshire Council, as the lead Council in collaboration with East Renfrewshire Council in accordance with the Procurement Reform (Scotland) Act 2014, as amended and The Public Contracts (Scotland) Regulations 2015 and Standing Order 14 of the Council's Standing Orders Relating to Contracts.
- 1.3 A Contract Strategy for this contract was approved by the Strategic Commercial and Procurement Manager and the Head of Health & Social Care (Paisley) and the Chief Finance Officer Renfrewshire Health and Social Care Partnership.
-

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance:

- 2.1.1 To award the Contract for the Provision of Adaptions and Small Repair Service to Bridgewater Housing Association Ltd;
- 2.1.2 To award the Contract for eleven (11) months from 1st May 2021 to 31st March 2022; and
- 2.1.3 To award the Contract at a maximum value of £337,929 excluding VAT for the entire contract period, with the spend pertaining to Renfrewshire Council being no more than £194,425 excluding VAT.

3. Background

- 3.1 From April 2009, in accordance with the Housing (Scotland) Act 2006, Local Authorities have had a duty to provide financial assistance to owner occupiers with a disability to enable the owner occupier to have adaptations carried out to their home to support and make the home more accessible. The Duty applies where individual owner occupier's needs have been assessed, and the Council has deemed it a priority for those owner occupier's needs to be met and, following assessment adaptations are agreed as the best way to meet these needs. The financial assistance for the recommended adaptations from the Council is offered through grants.
- 3.2 This is a lotted contract that allows each council to enter into a call off contract for their individual requirements under Lot 1 – Adaptations and Lot 2 – Small Repairs.
- 3.3 The Head of Policy and Commissioning (HOPAC) agreed to the procurement of a negotiated contract without competition made in accordance with Section 12 of the Procurement Reform (Scotland) Act 2014, as amended and The Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts order 14. Negotiated contract without competition.
- 3.4 This tender was issued to Bridgewater Housing Association Ltd via the Public Contract Scotland Tender portal on 23rd February 2021 with a tender closing date of 4pm on the 25th February 2021.
- 3.5 The tender document included a Single Procurement

Document (SPD) as required by the Council's Standing Orders relating to Contracts and the tender response submitted was evaluated against a pre-determined set of criteria within that SPD by representatives from the following Council Services: Corporate Procurement Unit, Corporate Risk and also by representatives of the Renfrewshire Health and Social Care Partnership – all requirements were met. Bridgewater Housing Association Ltd as part of their tender submission confirmed that they would deliver the service for the price as detailed in the tender.

3.6 Community Benefits were sought as part of the procurement process and Bridgewater Housing Association Ltd advised within their tender submission that the following Community Benefits would be delivered as part of this Contract:

- 1 x Industry Awareness Event
- 1 x Non financial support for a Community Project

Implications of the Report

1. **Financial** – Using Dun & Bradstreet, the financial status of Bridgewater Housing Association Ltd was assessed which confirmed that the organisation satisfied the Council's requirements in relation to financial stability.
2. **HR & Organisational Development** - None
3. **Community/Council Planning –**
 - Our Renfrewshire is well – enabling people to live independently in their own homes
 - Our Renfrewshire is fair - ensuring that all those who require the service are supported to access the service
 - Reshaping our place, our economy and our future – the provider is an accredited Living Wage employer and will provide support to a Community Project within Renfrewshire.
 - Tackling inequality, ensuring opportunities for all – the adaptations and small repair service will allow people to remain independent in their own homes
 - Working together to improve outcomes – The services delivered will help to improve outcomes for residents within Renfrewshire
4. **Legal** – The procurement of this contract has been conducted in accordance with the Procurement Reform (Scotland) Act 2014, as

amended Regulation 6 of the Procurement (Scotland) Regulations 2016 and the Council's Standing Orders relating to Contracts.

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** – Bridgewater Housing Association Ltd's Health and Safety submission has been evaluated by Corporate Health and Safety and meets the Council's requirements.
9. **Procurement** – The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – Bridgewater Housing Associations Ltd's insurances have been assessed and evaluated and meet the minimum requirements regarding insurable risk.
11. **Privacy Impact** - The contract contains Renfrewshire Council's General Conditions of Contract data protection provisions. Bridgewater Housing Associations Ltd has signed the Data Processor Agreement.
12. **Cosla Policy Position** –Not Applicable.
13. **Climate Change** – No climate change implications were noted as part of this Contract.

List of Background Papers

none

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Corporate Procurement Unit,
Alexandra.donaldson@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 31st March 2021

Report by: Joint Report by the Chief Executive and Children's Services

Heading: Provision of Early Learning and Childcare Places - LCC (RC-CPU-20-332)

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 to The Committee of Linwood Community Care for the provision of Early Learning and Childcare Places.
 - 1.2. This procurement exercise has been conducted in accordance with Section 12 of the Procurement Reform (Scotland) Act 2014 (as amended) and Regulation 6 of the Procurement (Scotland) Regulations 2016 for below the higher value Regulated Procurement Health and Social Care Services (formerly known as the EU Threshold) and Standing Order 14 of the Council's Standing Orders Relating to Contracts.
 - 1.3 A Request to Negotiate for this contract was approved by the Strategic Procurement Manager on 13th January 2021.
-

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance:

2.1.1 To award the Contract to The Committee of Linwood Community Care for the Provision of Early Learning and Childcare Places;

2.1.2 To award the Contract for six months from 16th August 2021 to 15th January 2022; and

2.1.3 To award the Contract at a maximum value of £202,972.35 for the entire contract period. The exact amount paid will be dependent on the number of eligible Children due funding in accordance with the 2014 Act.

3. **Background**

- 3.1 Section 1 of the Education (Scotland) Act 1980, as amended by the Standards in Schools etc Act 2000 and The Children and Young People (Scotland) Act 2014 ("2014 Act"), directs authorities on their duty to provide pre-school education. Renfrewshire Council has continued to observe this duty through the provision of places in local authority and in private and voluntary sector nurseries.
- 3.2 For continuity of care and in accordance with Section 12 of the Procurement Reform (Scotland) Act 2014 (as amended) and Regulation 6 of the Procurement (Scotland) Regulations 2016 for below higher value Regulated Procurement for Health and Social Care Services (formerly known as the EU Threshold) and the Council's Standing Orders Relating to Contracts order 14, the Head of Policy and Commissioning (HOPAC) agreed to a negotiated contract without competition and negotiated tender documentation was issued to The Committee of Linwood Community Care.
- 3.3 This tender was issued to The Committee of Linwood Community Care via the Public Contract Scotland Tender portal on 26th January 2021 with a tender closing date of 12 noon on 12th February 2021.
- 3.4 The tender document included a Single Procurement Document (SPD) as required by the Council's Standing Orders relating to Contracts and the tender response submitted was evaluated against a pre-determined set of criteria within that SPD by representatives from the following Council Services: Corporate Procurement Unit, Corporate Risk and also by representatives of Children's Services.
- 3.5 The tender documentation detailed minimum requirements in relation to Health and Safety and Insurance, The Committee of Linwood Community Care has satisfied these requirements.

3.6 Community Benefits were sought as part of the procurement process and The Committee of Linwood Community Care advised within their tender submission that the following Community Benefits would be delivered as part of this Contract:

- 1 x Job for an unemployed individual;
- 2 x Modern Apprenticeships;
- 2 x Work Experience Placement 16+;
- 6 x Work Experience Placement 14-16;
- 2 x S/NVQ (or equivalent);
- 4 x Industry Skill Transfer to Schools;
- 1 x Non financial support for a Community Project

Implications of the Report

1. **Financial** - The financial status of The Committee of Linwood Community Care was assessed by undertaking a Dun & Bradstreet which confirmed that the organisation satisfied the Council's requirements in relation to financial stability.
2. **HR & Organisational Development** – None.
3. **Community/Council Planning –**
 - Our Renfrewshire is thriving – the Setting is within Renfrewshire with many of the people providing the service residing in Renfrewshire
 - Our Renfrewshire is fair - ensuring all eligible children have the opportunity of a place within a local Setting
 - Reshaping our place, our economy and our future – Services delivered under this Contract will be provided by a skilled workforce. People benefit from services that continually improve.
 - Tackling inequality, ensuring opportunities for all – Flexible early learning and childcare places may support parents back into employment
 - Working together to improve outcomes – The services delivered helps to improve outcomes for children within Renfrewshire Council area
4. **Legal** - The procurement of this contract has been conducted in accordance with the Procurement Reform (Scotland) Act 2014 (as amended), Regulation 6 of the Procurement (Scotland) Regulations 2016 and the Council's Standing Orders relating to Contracts using the

below for below higher value Regulated Procurement for Health and Social Care Services (formerly known as the EU Threshold) (below £663,540) for a negotiated contract for the procurement of Health and Social Care Services.

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** – The submission was assessed by Renfrewshire Council's Health and Safety Officers, where it was deemed to meet the necessary requirements.

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

10. **Risk** – The Committee of Linwood Community Care's insurances have been assessed and evaluated and confirm that they will meet the minimum requirements regarding insurable risk.

11. **Privacy Impact** - The Contract contains Renfrewshire Council's General Conditions of Contract data protection provisions. The Committee of Linwood Community Care will be Data Controllers and, as such, have a legal responsibility to comply with Data Protection legislation when collecting, processing and storing personal data of those receiving a service. No Data Protection Impact Assessment was conducted or deemed necessary on the basis the service provided by The Committee of Linwood Care will not involve new technologies or other ways of processing personal data. The Committee of Linwood

Care will be required to complete the Council's Information Sharing Protocol prior to placements commencing under the Contract.

12. **Cosla Policy Position** – N/A
13. **Climate Risk** - The level of impact associated with provision of this service has been assessed using the Scottish Government Sustainability Test and is considered to be low risk.

Author: Megan Boyle, Senior Procurement Specialist, Corporate Procurement Unit, Megan.Boyle@renfrewshire.gov.uk



To: Finance, Resources and Customer Services Policy Board

On: 31st March 2021

Report by: The Chief Executive and the Director of Children's Services

Heading: Flexible Framework Agreement for Renfrewshire Council Early Learning and Childcare Places (RC-CPU-20-113)

1. **Summary**

- 1.1 The purpose of this report is to seek approval from the Finance, Resources and Customer Services Policy Board to authorise the Head of Corporate Governance to award a place on the Flexible Framework Agreement to the tenderers detailed within Appendix 2 of this report and also to give authority to the Head of Corporate Governance and the Director of Children's services to authorise future awards of places on to the Flexible Framework Agreement.
- 1.2 This procurement exercise has been conducted in accordance with the Council's Standing Orders Relating to Contracts and the Public Contracts (Scotland) Regulations 2015 using the above EU Open Procedure for Social and Other Specific Services. The procurement exercise was tendered prior to the United Kingdom's EU exit on 31 December 2020 and continues to be subject to those procurement procedures.
- 1.3 Renfrewshire Council have a statutory duty to provide early learning and childcare places to eligible children. In order to satisfy this requirement, the Council commissions placements in both local authority nurseries, private and voluntary sector nurseries and

Childminders. This Flexible Framework Agreement will continue to support the expansion and increase of early learning and childcare to 1140 hours following the Scottish Government Blueprint for 2020. The Flexible Framework Agreement will open on a bi-annual basis to allow for new providers to become funded providers.

2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise:
 - 2.1.1 the award of the Flexible Framework Agreement for Renfrewshire Council Early Learning and Childcare Places (RC-CPU-20-113) (“Flexible Framework Agreement”);
 - 2.1.2 the Head of Corporate Governance to award a place on the Flexible Framework Agreement to those tenderers listed in Appendix 2 of this report. For each tenderer to enter into an Information Sharing Protocol with the Council as a condition of their award;
 - 2.1.3 the award of the Flexible Framework Agreement for an initial period of three (3) years with the option to extend at the discretion of the Council for a further period of 12 months on two (2) occasions. The commencement date of the Flexible Framework Agreement is anticipated to be the 30th April 2021, with funding available from 16th August 2021;
 - 2.1.4 the Head Of Policy and Commissioning (the HOPAC) in conjunction with the Director of Children’s Services to accept a recommendation to award further places made under the Flexible Framework as and when required during its duration to tenderers who meet the minimum requirements as detailed in the Invitation to Tender, and to authorise Head of Corporate Governance to award any recommendation approved by them.
-

3. Background

- 3.1 Section 1 of the Education (Scotland) Act 1980, as amended by the Standards in Schools etc Act 2000 and The Children and Young People (Scotland) Act 2014 (“2014 Act”), directs authorities on their duty to provide pre-school education. Renfrewshire Council has

continued to observe this duty through the provision of places in local authority and in private and voluntary sector nurseries.

- 3.2 The 2014 Act places a duty on local authorities to provide additional flexibility in the provision of early learning and childcare places including the provision of 600 hours per annum and the provision of places for eligible 2-year olds. The Scottish Government Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland ("Scottish Government Blueprint for 2020") within nurseries (local authority, private and voluntary) and also Childminders increases the available number of hours for each eligible child to 1140 hours per annum and the requirement for this increased number of funded hours has been incorporated as part of this procurement exercise.
- 3.3 This procurement process for the Flexible Framework Agreement for Renfrewshire Council Early Learning and Childcare Places (RC-CPU-20-113) was conducted in accordance with the Public Contracts (Scotland) Regulations 2015 for an above EU Threshold Open Procedure for Social and Other Specific Services and the Council's Standing Orders Relating to Contracts. A contract notice was despatched via the Public Contracts Scotland portal and published by the Official Journal of the European Union (OJEU) on 1st October 2020 with a tender deadline of 12 noon on 4th November 2020. The procurement exercise was tendered prior to the United Kingdom's EU exit on 31 December 2020 and continues to be subject to those procurement procedures.
- 3.4 The Flexible Framework contained 2 Lots; Lot 1 – Registered Child Day-Care Providers and Lot 2 – Registered Childminders. During the tendering period, fifty-five (55) Tenderers expressed an interest in the tender opportunity with forty-nine (49) responses submitted across both lots. One (1) tenderer from Lot 2 withdrew their submission. As part of the tender requirements Tenderers were required to complete the European Single Procurement Document (ESPD). A list of tenderers who submitted a response in respect of both Lots are detailed in Appendix 1 of this report.
- 3.5 As part of the Invitation to Tender the Council confirmed there was a maximum price per Fully Loaded Place for children 3-5 years and eligible children aged 2 years. All Tenderers confirmed acceptance of this pricing requirement. An assessment was then carried out on the quality elements detailed in the Invitation to Tender in relation to insurance provision, health and safety provision, Care Inspectorate registration, Care Inspectorate grades and Education Scotland/HMIE grades.

3.6 As part of the Invitation to Tender any Tenderer who was unable to evidence a grade 4 or above in relation to the Care Inspectorate or Education Scotland/HMle (where appropriate) were asked to submit additional evidence to support their tender submission, the evaluating officers then determined whether the tenderer would be subject to a Council Tender Assessment Visit prior to conclusion of the evaluation stage. Due to the current restrictions in place as a result of the Coronavirus pandemic, these assessment visits were undertaken virtually via Microsoft Teams by Officers from Children's Services. The assessment focused on quality indicators 1.3 'Leadership of Change' and 2.3 'Learning, Teaching and Assessment. Due to the remote nature of the visit the assessment of practice was based on professional dialogue, review of documentation and observation of the learning environment.

All tenderers who have been able to satisfy either a grade 4 or above in relation the Care Inspectorate or Education Scotland/HMle (where appropriate) or have provided sufficient additional evidence and following the Council Tender Assessment Visit have been identified as meeting this requirement are detailed in Appendix 2 of this report.

3.7 Due to Covid-19 and following Tender Assessment Visits the Council has the discretion to allow providers to enter into a Probationary Period. The tenderers detailed in Appendix 2 of this report with the annotation (P) will be entered into this Probationary Period.

3.8 The Invitation to Tender documentation detailed minimum requirements in relation to insurance provision and Health and Safety. All tenderers detailed in Appendix 2 of this report have satisfied the minimum requirements.

3.9 Community Benefits were requested as part of this procurement process, the following Community Benefits is a summary of what will be delivered across all currently approved provider as part of this Flexible Framework Agreement. New entrants will be required to confirm community benefits offered as part of any future opening of the Flexible Framework. A full breakdown of the Community Benefits to be delivered can be found in Appendix 3:

Business Advice/Support to an SME/Social Enterprise/Voluntary Organisation	8
Industry Awareness Event	22

Event to promote Supply Chain opportunities	9
Financial Support	8
Graduate	12
Industry Awareness Event	12
Industry Transfer to School	12
Job for Unemployed (Priority Group)	11
Job for Unemployed Individual	17
Modern Apprenticeships	106
Non-Financial Support for a Community Project	27
S/NVQ (or Equivalent)	61
Work Experience Placement 14-16	100
Work Experience 16+	82

- 3.9.1.1 The Flexible Framework Agreement will open on a bi-annual basis to allow for new providers to become funded Providers. These New entrants will be required to satisfy the same ESPD, quality and pricing requirements as placed upon these current tenderers.

Implications of the Report

1. **Financial** – Using Dun & Bradstreet, the financial status of thirty of the forty-nine Tenderers was assessed which confirmed that these organisations satisfied the Council's requirements in relation to financial stability. Further assurance as to financial stability was sought from finance colleagues with regards to the remaining recommended tenderers.
2. **HR & Organisational Development** - None
3. **Community/Council Planning** –
 - Our Renfrewshire is thriving – the Settings are within Renfrewshire with many of the people providing the service residing in Renfrewshire
 - Our Renfrewshire is fair - ensuring all eligible children have the opportunity of a place within a local Setting
 - Reshaping our place, our economy and our future – Services delivered under this Flexible Framework Agreement will be provided by a skilled workforce. People benefit from services that continually improve.

- Tackling inequality, ensuring opportunities for all – Flexible early learning and childcare places may support parents back into employment
 - Working together to improve outcomes – The services delivered helps to improve outcomes for children within Renfrewshire Council area
4. **Legal** - This procurement was carried out in accordance with the Public Contracts (Scotland) Regulations 2015 and the Council's Standing Orders Relating to Contracts using an above EU Open Procedure for Social and Other Specific Services The Flexible Framework Agreement was tendered prior to the United Kingdom's EU exit on 31 December 2020 and continues to be subject to those procurement procedures.
 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** - The submissions were assessed by Renfrewshire Council's Health and Safety Officers, where they were deemed to meet the necessary requirements.
 9. **Procurement** – The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
 10. **Risk** – The submissions were assessed by Renfrewshire Council's Risk Officer to ensure they met the necessary requirements, where they were deemed to meet the necessary requirements.
 11. **Privacy Impact** - The Flexible Framework Agreement contains Renfrewshire Council's General Conditions of Contract data protection provisions. All organisations awarded on to the Framework Agreement will be Data Controllers and, as such, have a legal responsibility to

comply with Data Protection legislation when collecting, processing and storing personal data of those receiving a service. No Data Protection Impact Assessment was conducted or deemed necessary on the basis the service provided by the organisation awarded on to the Flexible Framework Agreement will not involve new technologies or other ways of processing personal data. All tenderers will be required to complete the Council's Information Sharing Protocol prior to placements commencing under the Flexible Framework Agreement.

12. **Cosla Policy Position** –Not Applicable.
13. **Climate Change** – No climate change implications were noted as part of this Flexible Framework.

List of Background Papers

none

Author: Megan Boyle, Senior Procurement Specialist, Corporate Procurement Unit, Tel: 0141 618 6564

Appendix 1

Flexible Framework Agreement for Early Learning and Childcare Placements

List of Tenders Received Lot 1

Tenderer	Setting Area
3 Bears Nursery Ltd	Renfrew
Abbeymill Childcare Ltd	Paisley
Children's Hour Limited	Houston
Bertram Nurseries Limited	Paisley
Apple Blossom Children's Nursery Ltd	Renfrew
Cairellot Nursery Limited	Bishopton
Carli's Kindergarten Limited	Erskine
Carli's Kindergarten Linwood Limited	Linwood
Heather Murphy t/a Carriagehill Nursery (2 Settings) <ul style="list-style-type: none"> Carriagehill Green Road 	Paisley
Childcare First Limited	Paisley
Collin Care Limited (2 Settings) <ul style="list-style-type: none"> Rivendale Nursery Glencoats Lodge Nursery 	Bridge of Weir/Paisley
Enchanted Forest Nursery Limited	Erskine
Erskine Community Nursery, a SCIO (2 Settings) <ul style="list-style-type: none"> Bargarran (Community Nursery) St Anne's (Community Nursery) 	Erskine
Gleniffer Nursery Limited	Johnstone
Gryffe Manor Nursery Ltd	Johnstone
Inchinnan Community Nursery Committee	Renfrew
Insafe Hands Childcare Limited	Renfrew
Kilbarchan Community Nursery SCIO	Johnstone
Leaps & Bounds (Scotland) Ltd	Paisley
Anne McInnes trading as Lilliput Lane Nursery	Paisley
Little Stars (Stirling) Limited	Hillington
Little Flowers Ltd	Renfrew
Kilpatrick Leisure Limited	Erskine
Mid Gavin Nursery Limited	Howwood
Genesis (J&T) Limited	Paisley
Orchard Grove Nurseries Ltd	Paisley
RAM 204 Limited	Paisley
RAM 211 Limited	Paisley
Roin Ltd	Paisley
Lorna Bradley and Michael Brown, a partnership trading as "Stepping Stones"	Johnstone

**Flexible Framework Agreement for Early Learning and Childcare Placements
List of Tenders Received Lot 2**

Tenderer	Setting Area
Barbara Snodgrass (Sole trader)	Johnstone
Carole McLachlan (Sole trader)	Erskine
Catherine Whyte (Sole trader)	Erskine
Catherine Young (Sole trader)	Glasgow
Claire Crawford (Sole trader)	Renfrew
Fiona Murray (Sole trader)	Bishopton
Helen Smith (Sole trader)	Houston
Helen Wardrop (Sole trader)	Renfrew
Karen Chalmers (Sole trader)	Renfrew
Karen Finnie (Sole trader)	Erskine
Kelly Rix (Sole trader)	Houston
Kerry Goudie (Sole trader)	Renfrew
Malgorzata Kowalik trading as Little Rabbit (Sole trader)	Renfrew
Lynda McLeod trading as Lynda's Childcare (Sole trader)	Johnstone
Mary Norrie (Sole trader)	Renfrew

Appendix 2

Tenderers recommended for award of place on Flexible Framework Agreement Lot 1

Tenderer	Setting Area
3 Bears Nursery Ltd	Renfrew
Abbeymill Childcare Ltd	Paisley
Children's Hour Limited	Houston
Bertram Nurseries Limited	Paisley
Apple Blossom Children's Nursery Ltd	Renfrew
Cairellot Nursery Limited	Bishopton
Carli's Kindergarten Limited	Erskine
Carli's Kindergarten Linwood Limited (P)	Linwood
Heather Murphy t/a Carriagehill Nursery (2 Settings) <ul style="list-style-type: none"> Carriagehill Green Road 	Paisley
Childcare First Limited	Paisley
Collin Care Limited (2 Settings) <ul style="list-style-type: none"> Rivendale Nursery Glencoats Lodge Nursery 	Bridge of Weir/Paisley
Enchanted Forest Nursery Limited	Erskine
Erskine Community Nursery, a SCIO (2 Settings) <ul style="list-style-type: none"> Bargarran (Community Nursery) St Anne's (Community Nursery) 	Erskine
Gleniffer Nursery Limited (P)	Johnstone
Gryffe Manor Nursery Ltd	Johnstone
Inchinnan Community Nursery Committee	Renfrew
Insafe Hands Childcare Limited	Renfrew
Kilbarchan Community Nursery SCIO	Johnstone
Leaps & Bounds (Scotland) Ltd	Paisley
Anne McInnes trading as Lilliput Lane Nursery	Paisley
Little Stars (Stirling) Limited	Hillington
Little Flowers Ltd	Renfrew
Kilpatrick Leisure Limited (P)	Erskine
Mid Gavin Nursery Limited	Howwood
Genesis (J&T) Limited	Paisley
Orchard Grove Nurseries Ltd	Paisley
RAM 204 Limited	Paisley
RAM 211 Limited	Paisley
Roin Ltd (P)	Paisley
Lorna Bradley and Michael Brown, a partnership trading as "Stepping Stones"	Johnstone

Tenderers recommended for award of place on Flexible Framework Agreement Lot 2

Tenderer	Setting Area
Barbara Snodgrass (Sole trader) (P)	Johnstone
Carole McLachlan (Sole trader)	Erskine
Catherine Whyte (Sole trader)	Erskine
Catherine Young (Sole trader)	Glasgow
Claire Crawford (Sole trader)	Renfrew
Fiona Murray (Sole trader)	Bishopton
Helen Smith (Sole trader)	Houston
Helen Wardrop (Sole trader)	Renfrew
Karen Chalmers (Sole trader)	Renfrew
Karen Finnie (Sole trader)	Erskine
Kelly Rix (Sole trader)	Houston
Kerry Goudie (Sole trader)	Renfrew
Malgorzata Kowalik trading as Little Rabbit (Sole trader)	Renfrew
Lynda McLeod trading as Lynda's Childcare (Sole trader)	Johnstone
Mary Norrie (Sole trader)	Renfrew

Appendix 3
Community Benefit's Breakdown per Tenderer – Lot 1

Tenderer	Community Benefits Offered
3 Bears Nursery Ltd	2 x Job for an unemployed individual from a Priority Group 2 x Job for an unemployed individual 4 x Modern Apprenticeship 1 x Graduate 10 x Work Experience Placement for an individual 16+ years of age 10 x Work Experience Placement for an individual aged 14 to 16 years of age 1 x S/NVQ (or equivalent) 1 x Industry Awareness Events 1 x Industry Skill Transfer to Schools. 1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation 1 x Event to promote supply chain opportunities 1 x Financial Support for a Community Project 1 x Non-financial support for a Community Project
Abbeymill Childcare Ltd	9 x Modern Apprenticeships 9 x Non-financial Support for a Community Project
Children's Hour Limited	1 x Job for an unemployed individual from a Priority Group 1 x Job for an unemployed individual 3 x Modern Apprenticeship 2 x Work Experience Placement for an individual 16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 1 x S/NVQ (or equivalent) 1 x Financial Support for a Community Project 1 x Non financial support for a Community Project
Bertram Nurseries Limited	3 x Modern Apprenticeship
Apple Blossom Children's Nursery Ltd	10 x Modern Apprenticeship 6 x Work Experience Placement for an individual 16+ years of age 6 x Work Experience Placement for an individual aged 14 to 16 years of age 3 x Industry Skill Transfer to Schools.
Cairellot Nursery Limited	5 x Modern Apprenticeships 2 x Work Experience Placement for an individual 16+ years of age 4 x Work Experience Placement for an individual aged 14 to 16 years of age 8 x S/NVQ (or equivalent) 4 x Industry Awareness Events 1 x Industry Skill Transfer to Schools. 1 x Financial Support for a Community Project

Carli's Kindergarten Limited	1 x Job for an unemployed individual from a Priority Group 1 x Job for an unemployed individual 3 x Modern Apprenticeship 2 x Work Experience Placement for an individual 16+ years of age 2 x Work Experience Placement for an individual aged 14 to 16 years of age 2 x S/NVQ (or equivalent) 2 x Industry Awareness Events 1 x Industry Skill Transfer to Schools. 1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation 1 x Event to promote supply chain opportunities 1 x Financial Support for a Community Project 1 x Non financial support for a Community Project
Carli's Kindergarten Linwood Limited	1 x Job for an unemployed individual from a Priority Group 4 x Job for an unemployed individual 6 x Modern Apprenticeship 6 x Graduate 2 x Work Experience Placement for an individual 16+ years of age 2 x Work Experience Placement for an individual aged 14 to 16 years of age 6 x S/NVQ (or equivalent) 2 x Industry Awareness Events 1 x Industry Skill Transfer to Schools. 1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation 1 x Event to promote supply chain opportunities 1 x Financial Support for a Community Project 1 x Non-financial support for a Community Project
Heather Murphy t/a Carriagehill Nursery	Green Road – 6 x Modern Apprenticeship 2 x Work Experience Placement for an individual 16+ years of age 2 x Work Experience Placement for an individual aged 14 to 16 years of age Carriagehill – 4 x Modern Apprenticeship 2 x Work Experience Placement for an individual 16+ years of age 2 x Work Experience Placement for an individual aged 14 to 16 years of age
Childcare First Limited	3 x Work Experience Placement for an individual 16+ years of age 3 x S/NVQ (or equivalent) 1 x Financial Support for a Community Project

	1 x Non financial support for a Community Project
Enchanted Forest Nursery Limited	3 x Modern Apprenticeship 1 x S/NVQ (or equivalent)
Erskine Community Nursery, a SCIO	Bargarron – 3 x Work Experience Placement for an individual 16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 1 x S/NVQ (or equivalent) 1 x Non-financial support for a Community Project St Anne's – 3 x Work Experience Placement for an individual 16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 1 x S/NVQ (or equivalent) 1 x Non-financial support for a Community Project
Gleniffer Nursery Limited	4 x Modern Apprenticeship 3 x Work Experience Placement for an individual aged 14 to 16 years of age 4 x S/NVQ (or equivalent)
Gryffe Manor Nursery Ltd	2 x Modern Apprenticeship 1 x Work Experience Placement for an individual 16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 3 x S/NVQ (or equivalent) 1 x Event to promote supply chain opportunities
Inchinnan Community Nursery Committee	1 x Work Experience Placement for an individual 16+ years of age 1 x S/NVQ (or equivalent) 1 x Non financial support for a Community Project
Kilbarchan Community Nursery SCIO	9 x Work Experience Placement for an individual 16+ years of age 6 x Work Experience Placement for an individual aged 14 to 16 years of age 2 x Non financial support for a Community Project
Leaps & Bounds (Scotland) Ltd	2 x Modern Apprenticeship 2 x Work Experience Placement for an individual 16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 5 x S/NVQ (or equivalent)
Anne McInnes trading as Lilliput Lane Nursery	1 x Modern Apprenticeship 1 x Graduate

	3 x Work Experience Placement for an individual16+ years of age
Little Flowers Ltd	1 x Job for an unemployed individual from a Priority Group 1 x Job for an unemployed individual 1 x Modern Apprenticeship 1 x Graduate 1 x Work Experience Placement for an individual16+ years of age 1 x Work Experience Placement for an individual aged 14 to 16 years of age 1 x S/NVQ (or equivalent) 1 x Industry Awareness Events 1 x Industry Skill Transfer to Schools. 1 x Event to promote supply chain opportunities 1 x Financial Support for a Community Project 1 x Non financial support for a Community Project
Kilpatrick Leisure Limited	6 x Modern Apprenticeship 2 x Work Experience Placement for an individual16+ years of age 2 x Work Experience Placement for an individual aged 14 to 16 years of age
Little Stars (Stirling) Ltd	1 x Job for an unemployed individual from a Priority Group 2 x Job for an unemployed individual 3 x Modern Apprenticeship 1 x Graduate 3 x Work Experience Placement for an individual16+ years of age 3 x Work Experience Placement for an individual aged 14 to 16 years of age 2 x S/NVQ (or equivalent) 2 x Industry Awareness Events 1 x Industry Skill Transfer to Schools.
Mid Gavin Nursery Limited	6 x Modern Apprenticeship 6 x Work Experience Placement for an individual aged 14 to 16 years of age 2 x S/NVQ (or equivalent)
Orchard Grove Nurseries Ltd	2 x Modern Apprenticeship
Roin Ltd	2 x Job for an unemployed individual 2 x Modern Apprenticeship 1 x Work Experience Placement for an individual16+ years of age 2 x S/NVQ (or equivalent)
Lorna Bradley and Michael Brown, a partnership trading as "Stepping Stones"	3 x Work Experience Placement for an individual16+ years of age 4 x Work Experience Placement for an individual aged 14 to 16 years of age 2 x S/NVQ (or equivalent)

Community Benefit's Breakdown per Tenderer – Lot 2

Tenderer	Community Benefits Offered
Barbara Snodgrass (Sole trader)	<p>2 x Work Experience Placement for an individual 16+ years of age</p> <p>2 x Work Experience Placement for an individual aged 14 to 16 years of age</p> <p>2 x Industry Awareness Events</p> <ul style="list-style-type: none"> • Schools • Invest in Renfrewshire – Employability • Further Education <p>1 x Industry Skill Transfer to Schools</p>
Carole McLachlan (Sole trader)	<p>1 x Work Experience</p> <p>1 x Mentoring another Childminder</p>
Catherine Whyte (Sole trader)	<p>1 x Non financial support for a Community Project</p> <p>1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation</p> <p>1 x Industry Awareness Events</p> <ul style="list-style-type: none"> • Schools • Invest in Renfrewshire – Employability • Further Education <p>1 x Work Experience Placement for an individual aged 14 to 16 years of age</p> <p>1 x Work Experience Placement for an individual 16+ years of age</p>
Fiona Murray (Sole trader)	<p>1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation</p>
Karen Finnie (Sole trader)	<p>1 x Work Experience Placement for an individual 16+ years of age</p> <p>1 x Work Experience Placement for an individual aged 14 to 16 years of age</p> <p>1 x Industry Awareness Events</p> <ul style="list-style-type: none"> • Schools • Invest in Renfrewshire – Employability • Further Education

	<p>1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation</p> <p>1 x Non financial support for a Community Project</p>
Kelly Rix (Sole trader)	<p>1 x Work Experience Placement for an individual 16+ years of age</p> <p>1 x Work Experience Placement for an individual aged 14 to 16 years of age</p> <p>1 x S/NVQ (or equivalent) for</p> <ul style="list-style-type: none"> • New Employee • Existing Employee • Supply Chain Employee <p>1 x Industry Awareness Events</p> <ul style="list-style-type: none"> • Schools • Invest in Renfrewshire – Employability • Further Education <p>1 x Industry Skill Transfer to Schools.</p> <p>1 x Business advice/support to an SME /Social Enterprise/ Voluntary organisation</p> <p>1 x Event to promote supply chain opportunities</p> <p>1 x Non financial support for a Community Project</p>



To: Finance, Resources and Customer Services Policy Board

On: 31st March 2021

Report by: The Chief Executive, the Director of Children's Services and the Chief Officer Renfrewshire Health and Social Care Partnership

Heading: Provision of Head Injury Support Service (RC-CPU-20-369)

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 to Quarriers for the provision of a Head Injury Support Service.
- 1.2 This procurement exercise has been conducted in accordance with Section 12 of the Procurement Reform (Scotland) Act 2014 (as amended) and Regulation 6 of the Procurement (Scotland) Regulations 2016 for a below the higher value Regulated Procurement Health and Social Care Services (formerly known as the EU Threshold) and Standing Order 14 of the Council's Standing Orders Relating to Contracts.
- 1.3 A Contract Strategy for this contract was approved by the Strategic Commercial and Procurement Manager, the Head of Child Care & Criminal Justice and the Chief Finance Officer Renfrewshire Health and Social Care Partnership.
-

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board authorise the Head of Corporate Governance:

- 2.1.1 To award the Contract for the Provision of a Head Injury Support Service to Quarriers;
 - 2.1.2 To award the Contract for three (3) years from 19th April 2021 to 18th April 2024; and
 - 2.1.3 To award the Contract at a maximum value of £394,044 excluding VAT for the entire contract period.
-

3. Background

- 3.1 The Head Injury Support Service provides a local specialist support service for adults aged from 16 to 65 years old who have experienced head injury. The severity of head injury will vary but the effects may include physical disabilities, psychological behaviours and emotional problems. In addition, the service will provide support and guidance to carers and families, including specific support to children affected by another family members acquired brain injury, and delivering a person centred support to each person. The service will be jointly funded by Children's Services (£70,000 per annum) and the Renfrewshire Health and Social Care Partnership (£61,348 per annum).
- 3.2 The Head of Policy and Commissioning (HOPAC) agreed to the procurement of a negotiated contract without competition made in accordance with Section 12 of the Procurement Reform (Scotland) Act 2014 (as amended) and Regulation 6 of the Procurement (Scotland) Regulations 2016 for a below the higher value Regulated Procurement Health and Social Care Services (formerly known as the EU Threshold) and the Council's Standing Orders Relating to Contracts order 14. Negotiated contract without competition.
- 3.3 This tender was issued to Quarriers via the Public Contract Scotland Tender portal on 10th February 2021 with a tender closing date of 12 noon on 25th February 2021.
- 3.4 The tender document included a Single Procurement Document (SPD) as required by the Council's Standing Orders relating to Contracts and the tender response submitted was evaluated against a pre-determined set of criteria within that SPD by representatives from the following Council Services: Corporate Procurement Unit, Corporate Risk and also by representatives of Children's Services and the Renfrewshire

Health and Social Care Partnership – all requirements were met. Quarriers as part of the tender submission confirmed that they would deliver the service for the price as detailed in the tender.

3.5 Community Benefits were sought as part of the procurement process and Quarriers advised within their tender submission that the following Community Benefits would be delivered as part of this Contract:

- 2 x Work Experience Placement for an individual aged 16 year and over;
- 1 x S/NVQ for an existing employee
- 1 x Industry Awareness Event
- 1 x Non financial support for a Community Project

Implications of the Report

1. **Financial** – Using Dun & Bradstreet, the financial status of Quarriers was assessed which confirmed that the organisation satisfied the Council's requirements in relation to financial stability.
2. **HR & Organisational Development** - None
3. **Community/Council Planning –**
 - Our Renfrewshire is thriving – providing work experience to individuals from Renfrewshire
 - Our Renfrewshire is fair - ensuring that those who require the service are supported to improve their health and wellbeing
 - Reshaping our place, our economy and our future – the provider is an accredited Living Wage employer and will provide support to a Community Project within Renfrewshire.
 - Tackling inequality, ensuring opportunities for all – Flexible early learning and childcare places may support parents back into employment
 - Working together to improve outcomes – The services delivered helps to improve outcomes for families within Renfrewshire
4. **Legal** – The procurement of this contract has been conducted in accordance with the Procurement Reform (Scotland) Act 2014 (as amended), Regulation 6 of the Procurement (Scotland) Regulations 2016 and the Council's Standing Orders relating to Contract using the below higher value Regulated Procurement (below £663,540) (formerly

known as the EU Threshold)for a negotiated contract for the procurement of Health and Social Care Services.

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** – The Quarriers Health and Safety submission has been evaluated by Corporate Health and Safety and meets the Council's requirements.
9. **Procurement** – The procurement procedures outlined within this report shall ensure that the Council meets its statutory requirements in respect of procurement procedures, efficiency and modern Government.
10. **Risk** – The Quarriers insurances have been assessed and evaluated and meet the minimum requirements regarding insurable risk.
11. **Privacy Impact** - The contract contains Renfrewshire Council's General Conditions of Contract data protection provisions. Quarriers will be Data Controllers and, as such, have a legal responsibility to comply with Data Protection legislation when collecting, processing and storing personal data to those receiving the service under this contract.
12. **Cosla Policy Position** –Not Applicable.
13. **Climate Change** – No climate change implications were noted as part of this Contract.

List of Background Papers

none

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