

Notice of Meeting and Agenda Leadership Board

Date	Time	Venue
Wednesday, 28 April 2021	13:00	Teams Meeting,

KENNETH GRAHAM
Head of Corporate Governance

Membership

Councillor Jacqueline Cameron: Councillor Eddie Devine: Councillor Andy Doig:
Councillor Neill Graham: Councillor Jim Harte: Councillor Lisa-Marie Hughes:
Councillor Eileen McCartin: Councillor Cathy McEwan: Councillor Marie McGurk:
Councillor John McIntyre: Councillor John McNaughtan: Councillor John Shaw:
Councillor James Sheridan:

Councillor Iain Nicolson (Convener): Councillor Jim Paterson (Depute Convener):

Recording of Meeting

This meeting has been recorded for subsequent broadcast via the Council's internet site. If you have any queries regarding this please contact Committee Services at democratic-services@renfrewshire.gov.uk.

Recording

<https://youtu.be/MIJWgc5IWcE>

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.

Digital Inclusion

1 Connectivity as a Service (CaaS)

Presentation by Head of ICT

Budget Monitoring

2 Revenue and Capital Budget Monitoring as at 08 January 2021 5 - 16

Report by Director of Finance & Resources

Climate Change

3 Climate Change Sub-committee 17 - 22

Minute of Meeting of the Sub-committee held on 19 April 2021

Strategic Leadership and Oversight, Tackling Poverty and Welfare Reform

4 Tackling Poverty Programme 23 - 28

Report by Chief Executive

5 Funding for Engage Renfrewshire 2021-22 29 - 38

Report by Chief Executive

Economy, Regeneration, Development and Renewal

6	Renfrewshire Economic Profile	39 - 60
	Report by Chief Executive	
7	Start-up Street	61 - 66
	Report by Chief Executive	
8	Scottish Government 'Regeneration Capital Grant Fund 2020/21': Award of Additional Grant Funding	67 - 70
	Report by Chief Executive	
9	Paisley First Funding	71 - 74
	Report by Chief Executive	

Leisure and Culture

10	Future Paisley Renfrewshire Cultural and Creative Recovery Fund	75 - 86
	Report by Chief Executive	
11	Review of Renfrewshire Leisure's Annual Business Plan	87 - 110
	Report by Chief Executive	



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive, Director of Finance and Resources, and Chief Finance Officer Renfrewshire HSCP

Heading: Revenue and Capital Budget Monitoring as at 08 January 2021

1. Summary of Financial Position

- 1.1. The table below outlines the projected Revenue and Capital outturn positions as at 31 March 2021 across all services reported to the Leadership Board. Further analysis on the expected variances for each service is provided in the Appendices to this report.
- 1.2. 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 £000	Budget Variance %
Adult Services	72,259	69,429	0	69,429	2,830	3.9%
Chief Executives	21,224	21,629	555	22,184	(960)	(4.5%)
CHAPS (Paisley Legacy)	415	415	0	415	0	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 £000	Budget Variance %
Chief Executives	£25,115	£25,115	£0	£25,115	£0	0%
Leisure Services	£1,095	£1,095	£0	£1,095	£0	0%

2. Recommendations

Members are requested to:

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

3. Revenue

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £1.870m (2.0% of total budget) for all services reporting to this Policy Board. Detailed division service reports can be found in Appendix 2, 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 reasons for the projected outturn position are indicated in the appendices 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 will be taken into account in the financial planning arrangements for 2021/22 operating between the Council and the HSCP.

4. Revenue Budget Adjustments

- 4.1. Members are requested to note from Appendix 1 that budget adjustments totalling £0.080m have been processed since the last report. These related mainly to:
 - £0.080m transfer of funding from the Chief Executives Service to the Change Fund to progress work on the digital strategy.

5. Capital

- 5.1. The Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9th March 2020.
- 5.2. The Capital Monitoring report at Appendix 3 indicates movement in the approved capital programme for the Chief Executive's Service for the year of £6.866m which is explained further below.
- 5.3. For Leisure Services the approved capital spend for 2020/21 is £1.095m.
- 5.4. The Capital Monitoring report at Appendix 3 indicates no change in the approved capital programme for Leisure Services, with the programme expected to continue in line with projected timescales at this stage.
- 5.5. Further detail, including reasons for significant variances, can be found at Appendix 3.

6. Capital Budget Adjustments

- 6.1. Since the last report, budget changes in totalling £6.866m have arisen which reflect the following:

Budget Carried Forward to 2021-22 from 2020-21 (£6.866m) due to continuing amendments to programme timescales arising as a result of the Covid-19 pandemic:

- City Deal Related Projects – AMIDS: Public Realm Phase 1 (£0.565m)
 - Paisley Venues & Town Centre Infrastructure (£3.829m);
 - Town Centre Capital Fund (£2.250m);
 - THI/CARS 2 (£0.222m).
-

Implications of this report

1. **Financial** – The projected budget outturn position for Leadership Board Revenue budget is an underspend of £1.870m. 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 Leadership Board Capital budget is breakeven. The Capital programme will continue to be monitored closely for the rest of the financial year.

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

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

3. **Community/Council Planning**
None directly arising from this report.

4. **Legal**
None directly arising from this report.

5. **Property/Assets**
Capital projects will result in new assets (City Deal) and refurbishment and improvement to Cultural Infrastructure and Public Realm assets.

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 9th March 2020

Non-housing Capital Investment Programme, Prudential Framework and Treasury Management Strategy, and Capital Strategy 2020/21 to 2022/23
Council, 9th March 2020.

Author: Valerie Howie, Revenue
 Geoff Borland, Capital

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

POLICY BOARD : LEADERSHIP BOARD

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) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
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
CHAPS (Paisley Legacy)	415	0	415	415	0	415	0	0.0%	0	0
NET EXPENDITURE	93,978	(80)	93,898	91,473	555	92,028	1,870	2.0%	(79)	1,949

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	40,862	987	41,849	39,889	(100)	39,789	2,060	4.9%	995	1,065
Premises Related	895	159	1,054	953	0	953	101	9.6%	(103)	204
Transport Related	842	0	842	598	0	598	244	29.0%	200	44
Supplies and Services	14,535	793	15,328	14,751	615	15,366	(38)	(0.2%)	(1,928)	1,890
Third Party Payments	68,774	(1,051)	67,723	60,575	0	60,575	7,148	10.6%	7,740	(592)
Transfer Payments	5,899	858	6,757	6,698	0	6,698	59	0.9%	(635)	694
Support Services	116	0	116	93	0	93	23	19.8%	11	12
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
GROSS EXPENDITURE	131,923	1,746	133,669	123,557	515	124,072	9,597	7.2%	6,280	3,317
Income	(37,945)	(1,826)	(39,771)	(32,084)	40	(32,044)	(7,727)	(19.4%)	(6,359)	(1,368)
NET EXPENDITURE	93,978	(80)	93,898	91,473	555	92,028	1,870	2.0%	(79)	1,949

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

POLICY BOARD : LEADERSHIP BOARD - ADULT 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) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Older People	46,111	0	46,111	44,216	0	44,216	1,895	4.1%	1,709	186
Physical or Sensory Difficulties	6,565	0	6,565	6,695	0	6,695	(130)	(2.0%)	(300)	170
Learning Difficulties	16,024	0	16,024	15,570	0	15,570	454	2.8%	30	424
Mental Health Needs	2,879	0	2,879	2,355	0	2,355	524	18.2%	468	56
Addiction Services	680	0	680	593	0	593	87	12.8%	64	23
NET EXPENDITURE	72,259	0	72,259	69,429	0	69,429	2,830	3.9%	1,971	859

Objective Heading	Key Reasons for Projected Variance
Older People	Underspends in employee costs reflecting vacancies due to recruitment issues. Under occupancy in external care homes due to COVID pandemic.
Physical or Sensory Difficulties	The overspend within PD is mainly due to pressures on the Adult placement budget reflecting the impact of increasing demand and SDS.
Mental Health Needs	Underspends in employee costs reflecting vacancies due to recruitment issues.

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

POLICY BOARD : LEADERSHIP BOARD - ADULT SERVICES

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	32,239	987	33,226	31,287		31,287	1,939	5.8%	914	1,025
Premises Related	353	159	512	356		356	156	30.5%	(44)	200
Transport Related	840	0	840	596		596	244	29.0%	200	44
Supplies and Services	1,735	873	2,608	1,716		1,716	892	34.2%	33	859
Third Party Payments	68,656	(1,051)	67,605	60,457		60,457	7,148	10.6%	7,741	(593)
Transfer Payments	2,419	858	3,277	2,442		2,442	835	25.5%	(18)	853
Support Services	70	0	70	59		59	11	15.7%	12	(1)
Depreciation and Impairment Losses	0	0	0	0		0	0	0.0%	0	0
GROSS EXPENDITURE	106,312	1,826	108,138	96,913	0	96,913	11,225	10.4%	8,838	2,387
Income	(34,053)	(1,826)	(35,879)	(27,484)		(27,484)	(8,395)	(23.4%)	(6,867)	(1,528)
NET EXPENDITURE	72,259	0	72,259	69,429	0	69,429	2,830	3.9%	1,971	859

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

POLICY BOARD : LEADERSHIP BOARD - CHIEF EXECUTIVE'S SERVICE

Obbjective 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
Chief Executive and Management	366	0	366	365	10	375	(9)	(2.5%)	(14)	5
Policy and Commissioning	4,734	0	4,734	4,895	(35)	4,860	(126)	(2.7%)	(161)	35
Marketing and Communications	2,886	(80)	2,806	2,675	(945)	1,730	1,076	38.3%	825	251
City Deal	0	0	0	0	0	0	0	0.0%	0	0
Regeneration and Economic Development	2,278	0	2,278	2,653	25	2,678	(400)	(17.6%)	(399)	(1)
Leisure Services (incl Renfrewshire Leisure)	11,040	0	11,040	11,041	1,500	12,541	(1,501)	(13.6%)	(2,301)	800
NET EXPENDITURE	21,304	(80)	21,224	21,629	555	22,184	(960)	(4.5%)	(2,050)	1,090

Objective Heading	Key Reasons for Projected Variance
Policy and Commissioning	The adverse variance represents 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, set against expenditure on strategic investment projects for Public Wifi, Tackling Poverty and the Community Empowerment Fund which will be funded by a further drawdown from earmarked reserves as required.
Marketing and Communications	The favourable variance has arisen as a result of the net reduction in costs from the cancellation of the Renfrewshire Council events programme for 2020, together with a reduction in employee costs due to staff turnover and staff on parenting leave.
Regeneration and Economic Development	The adverse variance 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.
Leisure Services (incl Renfrewshire Leisure)	The projected costs of supporting Renfrewshire Leisure with a revised level of requisition as a result of the net impact of income loss and decreased costs incurred as a result of the closure of facilities during the lockdown period.

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

POLICY BOARD : LEADERSHIP BOARD - CHIEF EXECUTIVE'S SERVICE

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	8,459	0	8,459	8,487	(100)	8,387	72	0.9%	34	38
Premises Related	542	0	542	597	0	597	(55)	(10.1%)	(59)	4
Transport Related	2	0	2	2	0	2	0	0.0%	0	0
Supplies and Services	12,800	(80)	12,720	12,954	615	13,569	(849)	(6.7%)	(1,887)	1,038
Third Party Payments	118	0	118	118	0	118	0	0.0%	(1)	1
Transfer Payments	3,229	0	3,229	4,006	0	4,006	(777)	(24.1%)	(618)	(159)
Support Services	46	0	46	34	0	34	12	26.1%	(1)	13
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
GROSS EXPENDITURE	25,196	(80)	25,116	26,198	515	26,713	(1,597)	(6.4%)	(2,532)	935
Income	(3,892)	0	(3,892)	(4,569)	40	(4,529)	637	16.4%	482	155
NET EXPENDITURE	21,304	(80)	21,224	21,629	555	22,184	(960)	(4.5%)	(2,050)	1,090

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

POLICY BOARD : LEADERSHIP BOARD - CHAPS (PAISLEY LEGACY)

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	164	0	164	115	0	115	49	29.9%	47	2
Premises Related	0	0	0	0	0	0	0	0.0%	0	0
Transport Related	0	0	0	0	0	0	0	0.0%	0	0
Supplies and Services	0	0	0	81	0	81	(81)	0.0%	(74)	(7)
Third Party Payments	0	0	0	0	0	0	0	0.0%	0	0
Transfer Payments	251	0	251	250	0	250	1	0.4%	1	0
Support Services	0	0	0	0	0	0	0	0.0%	0	0
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
GROSS EXPENDITURE	415	0	415	446	0	446	(31)	(7.5%)	(26)	(5)
Income	0	0	0	(31)	0	(31)	31	0.0%	26	5
NET EXPENDITURE	415	0	415	415	0	415	0	0.0%	0	0

Subjective Heading	Key Reasons for Projected Variance
Employees	Projected underspend in employee costs is due to a vacant post within team
Supplies and Services	Projected overspend relates to use of consultants to support delivery of programme/projects
Income	Projected to be over-recovered in income reflecting contributions made to the Council's Paisley Legacy programme from funding partners

RENFREWSHIRE COUNCIL
CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES
1st April to 18th September 2020
POLICY BOARD: LEADERSHIP

Project Title	Prior Years Expenditure to 31/03/2020*	Current Year 2020-21						Full Programme - All years			
		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	Projected Outturn to 31-Mar-25	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000			£000	£000		
LEISURE SERVICES											
Leisure Investment Programme	52,266	334	0	334	334	0	0%	52,600	52,600	0	0%
Grass Pitches & Changing Facilities	3,564	637	0	637	637	0	0%	4,201	4,201	0	0%
Community Halls Refurbishment	19	124	0	124	124	0	0%	2,536	2,536	0	0%
Lagoon Internal Play Centre	0	0	0	0	0	0	0%	500	500	0	0%
Total Leisure Services	55,849	1,095	0	1,095	1,095	0	0%	59,837	59,837	0	0%
CHIEF EXECUTIVES											
City Deal Projects											
Glasgow Airport Investment Area	21,931	15,340	563	15,903	15,903	0	0%	38,944	38,944	0	0%
Clyde Waterfront & Renfrew Riverside	15,116	17,921	-16,203	1,718	1,718	0	0%	82,848	82,848	0	0%
Airport Access	2,934	1,202	-1,202	0	0	0	0%	96,346	96,346	0	0%
City Deal Related Projects											
GAIA Regeneration	0	2,000	0	2,000	2,000	0	0%	5,500	5,500	0	0%
AMIDS: Public Realm Phase 1 Netheron Square	89	2,277	-2,125	152	152	0	0%	2,983	2,983	0	0%
Paisley Venues & Town Centre Infrastructure											
Paisley Art Centre Redevelopment	233	400	-393	7	7	0	0%	2,800	2,800	0	0%
Paisley Town Hall Redevelopment	1,613	3,366	-2,193	1,173	1,173	0	0%	22,650	22,650	0	0%
Flexible Outdoor Facility/Travel & Accessibility Infrastru	266	2,519	-2,415	104	104	0	0%	9,700	9,700	0	0%
Playing Fields and Sports Development	392	1,404	-1,249	155	155	0	0%	7,500	7,500	0	0%
Paisley Museum	5,979	5,616	-4,351	1,265	1,265	0	0%	42,500	42,500	0	0%
Town Centre Capital Fund	329	1,333	-203	1,130	1,130	0	0%	3,709	3,709	0	0%
Paisley Learning & Cultural Hub	1,593	2,802	-2,219	583	583	0	0%	7,000	7,000	0	0%
Retail Improvement Fund	0	0	100	100	100	0	0%	100	100	0	0%
Townscape Heritage CARS 2	911	2,285	-1,460	825	825	0	0%	4,099	4,099	0	0%
Total Chief Executives	51,386	58,465	(33,350)	25,115	25,115	0	0%	326,679	326,679	0	0%
TOTAL LEADERSHIP BOARD	107,235	59,560	(33,350)	26,210	26,210	0	0%	386,516	386,516	0	0%

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

Objective Heading	Key Reasons for Potential Variance
City Deal Projects/City Deal Related Projects	The programme has been delayed as a result of the Covid-19 pandemic with net projected expenditure of £18.967m slipping into future years to reflect revised timescales.
Paisley Venues & Town Centres Infrastructure	As as result of the Covid-19 pandemic, a total £12.820m of programmed expenditure has been reprofiled into future years to reflect revised timescales.
Town Centre Capital Fund	£2.250m of the additional funding approved by Council on March 9th has been reprofiled into 2020-21 in order to prioritise expenditure for the grant awarded by Scottish Government which requires to be fully committed by 31 March 2021.

Minute of Meeting

Climate Change Sub-Committee

Date	Time	Venue
Monday, 19 April 2021	10:00	Teams Meeting,

Present: Councillor Bill Brown, Councillor Neill Graham, Councillor John Hood, Councillor Lisa-Marie Hughes, Councillor Eileen McCartin, Councillor Cathy McEwan, Councillor Iain Nicolson, Councillor John Shaw

Chair

Councillor Iain Nicolson, Chair, presided.

In Attendance

L McIntyre, Head of Policy & Commissioning, A Morrison, Head of Economy and Development, P Moss, Strategy, Policy and Insight Manager, S Edwards, Placemaking Officer, R Robertson, Community Links Team Manager and G Crawford, Senior Communications Officer (all Chief Executive's); G Hutton, Head of Operations & Infrastructure and L Rennie, Operations Manager (both Environment and Infrastructure); F Carlin, Head of Housing, (Communities and Housing Services); J Lynch, Head of Property Services, D Pole, End User Technician, A McNaughton, Senior Committee Services Officer and K O'Neill, Assistant Democratic Services Officer (all Finance & Resources).

Apologies

Councillor Marie McGurk

Declarations of Interest

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

Recording of Meeting

Prior to the commencement of the meeting, the Chair intimated that this meeting of the Sub-committee would be recorded and that the recording would be available to watch on the Council's website.

Climate Emergency – Update on Strategic Responses

There was submitted a report by the Chief Executive which provided an update on the work undertaken to develop a strategic programme of work, which demonstrated how all businesses, communities and residents could come together to achieve the ambition of net-zero carbon emissions by 2030. The initial proposals developed by services and funded from the Climate Change Action Fund had largely been identified to support feasibility studies and testing of changes, which allowed the Council to lever in potential significant levels of external funding in the future. There was a particular focus on the development of an Adaptation Plan for Renfrewshire which would set out how Partner organisations would work together to achieve shared ambitions in relation to climate change. A draft outline structure of the Adaptation Plan was attached as Appendix 1 to the report and built on that used within the high-level climate action plan approved at the meeting of the Council held on 27 February 2020.

Key dates for the development of the Adaptation Plan were detailed in Appendix 2 to the report, together with the key priorities which would be progressed over the course of the next three month period.

The Adaptation Plan, which would be developed in full consultation with local people, communities, partners and businesses, would help organisations form the actions needed to manage or reduce their contribution to the global climate emergency, within a strong local context, demonstrating an understanding of the risks and opportunities. The plan would help to prepare for and protect against the impacts of the climate crisis such as flooding, adverse weather conditions and food insecurity.

The proposed structure of Renfrewshire Adaptation Plan detailed in Appendix 1 was summarised into a number of categories: Strategic Context, Strategic Framework, Scope of the Plan, Priorities (Place, Energy, Waste, Transport, Engagement and Governance and Innovation), Monitoring, Measurement and Reporting and Glossary of Terms. Under each priority, there would be an opening statement, outlining the vision for Renfrewshire in relation to the theme, the opportunities and current position as it was understood. There would then be key activities within each category, developed through the engagement and consultation programme. Some of the activities would be actions for Renfrewshire Council, already highlighted through previous reports to Council, but some would be broader, reflecting the wider scope of the Adaptation Plan and would require stakeholders' agreement. These priorities would be obtained through listening events, grouping discussion around each of these themes in order to understand local views, opportunities and challenges.

The Monitoring, Measurement and Reporting category was critical to the successful implementation and linked back to the governance, this section would outline plans for how success was monitored and measured, and how suitable targets and milestones would be identified and reported to stakeholders.

Initially it was intended that the Plan would relate specifically to the activities of Renfrewshire Council, this would now be widened out to include the actions required across Renfrewshire and its communities. Additional engagement with local businesses would also be undertaken in close partnership with Renfrewshire Chamber of Commerce prior to finalisation during the second half of 2021. It was emphasised that the Plan was accessible to all stakeholders and set out the key steps

which required to be taken collectively across Renfrewshire to achieve shared climate aspirations and would be linked to local COVID-19 economy recovery plans.

The report advised that the Renfrewshire Adaptation Plan would be informed by both the Scottish Government and Glasgow City Region Plans but would remain a principal focus on

what needed to happen in Renfrewshire to progress climate change aspirations locally.

The Glasgow City Region Adaptation Plan had been developed through Climate Ready Clyde which comprised key officers from member organisations, including the Glasgow City Region local authorities, the National Health Service, Scottish Environment Protection Agency, SGN, Strathclyde Partnership for Transport and Transport Scotland, the Universities of Glasgow and Strathclyde and the Scottish Government and was managed and delivered by Sniffer, the sustainability charity, who prepared the Adaptation Plan. The draft Plan highlighted 11 key interventions - reshape governance mechanisms; develop ability of all sectors to adapt; financing adaptation; enabling community participation; embedding evaluation and learning into adaptation action; adapting the Clyde Corridor for the twenty-second century; early warning preparedness for floods and heatwaves; ensure homes, offices, buildings and infrastructure are climate resilient; deliver nature-based solutions for resilient places; establish the region as a research and knowledge hub; and transitioning to a climate-resilient economy.

The impact of COVID-19 pandemic on the pace at which the climate emergency response had been progressed was detailed in the report. A work programme had been developed to pull together all key strands of the climate emergency response within the organisation and with partners, and regular updates would be provided to the Climate Change Sub-committee on the progress achieved.

The report highlighted the key priorities over the next three months as: establishment of Partnership Forum; recruitment of Renfrewshire Citizen's Climate Forum members; finalisation of Business Audit proposal with Chamber of Commerce; development of further Climate Change Action Fund proposals and exploration of potential to engage academic partner to support the Council to develop a detailed carbon budget which would allow more detailed milestones and targets to be set within the draft adaptation strategy.

DECIDED:

- (a) That the progress achieved to date in terms of the strategic response to the climate emergency be noted;
- (b) That the proposed approach, timetable and outline structure for Renfrewshire's Adaptation Plan be noted; and
- (c) That the key priorities for progression over the course of the next three months as set out in the report be agreed.

Climate Emergency – Policy Update

There was submitted a report by the Chief Executive which provided an overview of the key policy updates at a national level since January 2021, the areas covered were: recent legislation; the Scottish Government's plans, strategies and consultations; the Scottish Government's budget and recently announced funding; the Edinburgh Declaration and plans for 26th Conference of the Parties (COP26).

The Heat Networks (Scotland) Bill had been passed by the Scottish Parliament in February 2021, and created a new licencing system to improve standards, new rights for heat network developers to level the playing field and encourage growth and investment and a new consent system to ensure new networks were developed in areas where there would be most benefit and were tailored to local needs. The development of heat networks was further supported by the publication of the Scottish Government's Heat in Buildings Strategy, published in February 2021, which outlined actions needed to transform Scotland's domestic and non-domestic building stock to use low and zero emissions heating systems.

In 2018, the Scottish Government published their Climate Change Plan, outlining action to meet Scotland's climate targets. In December 2020, this Plan was updated to reflect the new targets within the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 and the challenges and opportunities due to the COVID-19 pandemic, aligning activity with a green recovery. It was also updated based on progress developing the Green New Deal; following advice and contributions from a range of advisory groups; and in the run up to COP26 in Glasgow. The Plan focused on: electricity; buildings; transport; industry; waste and the circular economy; land use, land use change and forestry; agriculture; and negative emissions technologies – and mapped out key milestones to 2032.

The Scottish Government had consulted on their draft public engagement strategy 'Net-Zero Nation' to ensure that public engagement was as effective and inclusive as possible, the deadline for submission closed on 31 March 2021. The strategy was underpinned by three strategic objectives:- that people were aware of the action that the Scottish Government had taken and how it related to their lives; that people actively participated in shaping the direction of travel in relation to adaptation and mitigation of climate change; and that people take action on climate change, and that this is normalised and encouraged across Scotland. Scotland's Climate Assembly would publish a report with detailed recommendations in May 2021 following the election of a new Scottish Parliament.

The Just Transition Commission had published its recommendations on 23 March 2021 and outlined four key themes with 24 recommendation grouped under each of these. The recommendations in relation to developing green skills; utilising the power of public sector supply chains and public sector pension funds; green participatory budgeting; for local authorities along with the Scottish Government and developers to commit to creating low carbon-communities, were highlighted as being most relevant for local government.

The report advised that the procurement activity of the public sector had a critically important role in supporting Scotland in meeting its climate goals. Following a presentation to the meeting of this Sub-committee by the Council's Strategic Commercial and Procurement Manager on 9 December, 2020 there had been further progress in this area with the cross-sector Climate and Procurement Forum working with Scottish Ministers to develop a policy note and Ministers writing to public sector leaders, including all Council Chief Executives, on 18 March 2021 outlining key messages to further inform and advance public bodies' approach to tackling the

climate emergency through procurement.

Information was provided on the Scottish Government's 2021/22 budget together with details of budget allocated to Low Carbon Fund, Green Jobs Fund, Heat in Buildings, Forestry, Zero-emission Buses, Active Travel and Recycling Improvement Fund. Details of funding in relation to COP26 was also provided.

The report provided details of The Edinburgh Declaration which was an international agreement to ensure action was taken at all levels to protect biodiversity and had been led and supported by the Scottish Government. The Declaration was a statement of intent agreed between subnational, regional and local governments across the world calling on the Convention on Biodiversity (CBD) to take bold action to halt biodiversity loss. CoSLA had proposed that they would be willing to formally commit to the Declaration on behalf of all 32 Councils - this would need endorsement by CoSLA Leaders before May 2021.

DECIDED: That the policy update in relation to the climate emergency be noted.

Growing Grounds Initiatives

A presentation was made by the Placemaking Officer, Chief Executive's, which highlighted the relevance of community growing groups on Climate Change. Renfrewshire Health & Social Care Partnership recognised the benefits of these types of opportunities - some of which had been ongoing during the COVID-19 pandemic and some of which had not progressed due to the restrictions in place. The presentation provided details of the number of growing ground forums which operated in Renfrewshire and advised that since the first COVID-19 lockdown started on 23 March 2020, plot waiting lists across Renfrewshire had more than doubled, to just over 100 people.

The benefits of these initiatives was highlighted and included: improved access to fresh fruit and vegetables, helping the environment, local food production, reduced food miles, improvement in mental health, composting of green waste, providing havens for wildlife and improvement in mental health wellbeing.

Renfrewshire Growing Grounds Forum offered key advice and support to existing groups and had an opportunity to support the development of new projects, providing guidance on a number of subjects including – supporting Council services, finding and securing spare land for conversion to community growing facilities and access to technical skills required for site design.

DECIDED: That the presentation be noted.



To: Leadership Board

On: 28th April 2021

Report by: Chief Executive

Heading: Tackling Poverty Programme

1. Summary

- 1.1 At the budget meeting on 2nd March 2018, Council agreed the allocation of £5 million over five years to support a new Tackling Poverty Programme.
- 1.2 A programme of activity was developed which will sustain key projects that support people on low-incomes, with a focus on low-income families with children.
- 1.3 The proposed programme detailed in section 4 of the report continues key projects from within the programme throughout Year 4 (2021/22). There continue to be several opportunities to review projects throughout the programme, to make sure delivery models are the most effective and to explore opportunities to align more closely to mainstream service provision.
- 1.4 The Tackling Poverty Programme investment continues to form a significant part of Renfrewshire's local response to tackling child poverty. Work is currently underway to develop both the Social Renewal Action Plan for Renfrewshire, and the Local Child Poverty Action Plan for 2021, and these are aligned and complementary to the work of the Tackling Poverty Programme.

2. Recommendations

- 2.1 Members are asked to approve the proposed content of the Tackling Poverty Programme for 2021/22 outlined at section 4 of the report.

3. Background

- 3.1 On 2 March 2018, Council agreed funding of £5 million over 5 years to deliver a tackling poverty programme based on the learning and evaluation of the projects carried out to date, and building on the initiatives that have made the most difference in people's lives.
- 3.2 The proposed programme detailed in section 4 of the report continues key projects from within the programme throughout Year 4 (2021/22). There continue to be several opportunities to review projects throughout the programme, to make sure delivery models are the most effective, to explore opportunities to align more closely to mainstream service provision and to respond to the Child Poverty (Scotland) Act 2017 alongside the Council's Social Renewal plans.

4. Progress

- 4.1 Since the introduction of the Tackling Poverty programme, there have been a significant number of projects and developments undertaken across the Council and its partners to tackle poverty. During 2021/22, the Tackling Poverty Programme will continue to provide investment to specific initiatives that support the Council's aspiration to tackle poverty. The initiatives support two key priorities:

- Targeting support to families to that need it most; and
- Removing barriers to participation for children and young people.

Targeting support to families that need it most – £0.7 million

- 4.2 It is proposed that funding is allocated to support the delivery of the following initiatives:
- Families First will continue to offer early years and family support services, including targeted financial advice and parenting support.
 - The Healthier, Wealthier Children service will continue to provide targeted advice and support to new and expectant parents on

managing changes to finances and supporting them to claim benefits they are entitled to.

- Energy Advice will also continue to be offered to people who need support to reduce their energy bills, manage fuel debt and improve the energy efficiency in their homes.

Removing barriers to participation for children and young people- £0.4 million

4.3 It is proposed that funding is allocated to support the delivery of the following initiatives:

- Breakfast clubs will continue, providing a healthy breakfast to all pupils universally. This project relieves financial pressure on low income families, but most importantly, makes sure that children start the school day ready to learn.
- The Cost of the School Day fund will continue to operate across all primary and secondary schools in Renfrewshire, directly supporting families in a variety of ways including uniforms, food, transport, extra-curricular activities and curricular expenses.
- The programme will continue to provide Street Stuff activities during the holidays and at weekends, along with the provision of free healthy meals.
- The peer health project will continue in partnership with Active Communities, working with young people in secondary schools across Renfrewshire to identify key health priorities in their school and developing young people to lead their own activities to improve health and wellbeing, with a focus on mental health.
- Skoobmobile will continue to provide a mobile public library service directly to children and families in communities.

5. Next Steps

5.1 On 4th March, Council agreed an initial Social Renewal Plan, based on an extensive Community Impact Assessment that was carried out in 2020-21 to explore the impacts of the COVID-19 pandemic on local people living across Renfrewshire's communities. Further to this, approximately £1.4million of funding was allocated by Council to support the delivery of the Social Renewal Plan.

5.2 A key priority of the Social Renewal Plan is 'Income, Poverty and Financial Insecurity, with a number of high-level actions identified in this area. Work is now underway to develop a more detailed Action Plan for Leadership Board in June 2021, and work will be undertaken

to ensure this programme of work and the Tackling Poverty Programme are aligned and complementary.

- 5.3 Work is also underway to develop Renfrewshire Local Child Poverty Report for 2020/21, and the Tackling Poverty Programme investment continues to form a significant part of Renfrewshire's local response to tackling child poverty. The Local Child Poverty Action Report 2020/21 will be submitted to Leadership Board for approval in June 2021.

Implications of the Report

1. **Financial** – The £5 million allocated to the delivery of the Tackling Poverty Programme was agreed in the Council budget agreed on 2nd March 2018.
2. **HR & Organisational Development** – Not applicable
3. **Community/Council Planning** – The programme continues to support the key priorities set out in the Council and Community Plan to tackle inequality and widen opportunity.
4. **Legal** – Not applicable
5. **Property/Assets** – Not applicable
6. **Information Technology** – Not applicable
7. **Equality & Human Rights** – The projects within the programme are likely to have a positive impact on equality and human rights, particularly considering the overrepresentation of equality groups in low income households.
8. **Health & Safety** – Not applicable.
9. **Procurement** – The extension of some projects within the Tackling Poverty Programme may have procurement implications, where for example, contracts are coming to an end and may need to go through procurement processes again.
10. **Risk** – Not applicable
11. **Privacy Impact** - Not applicable

12. **Cosla Policy Position** – Not applicable

List of Background Papers

(a) Not applicable

Author: Annabelle Armstrong-Walter, Strategic Partnerships and Inequalities
Manager – 0141 618 5968



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive

Heading: Funding for Engage Renfrewshire 2021-2022

1. Summary

- 1.1 This report recommends the award of funding to Engage Renfrewshire, in relation to its role as third sector interface in Renfrewshire to support the capacity and resilience of the voluntary and community sector. This builds on existing funding arrangements and relates to the 2021/22 financial year only. A grant support agreement in relation to this funding has been developed and performance against this agreement will be monitored during 2021/22.
- 1.2 In line with the Developing Communities review within the Right for Renfrewshire programme, all activity in relation to community empowerment and capacity building is currently being identified, and options for future funding and commissioning of local services to support this work will be considered during 2021.
-

2. Recommendations

- 2.1 It is recommended that the Leadership Board:
- approves grant funding of £360,610 to Engage Renfrewshire to deliver the service outlined within the grant support agreement attached at Appendix A during 2021/22.

3. Background

- 3.1 Engage Renfrewshire is the designated Third Sector Interface for the Renfrewshire Council area. Engage provides services to support the operation and growth of community and voluntary sector organisations (also known as the third sector), including Social Enterprises, within the area.
- 3.2 In addition to its role of supporting its members, Engage Renfrewshire is also a key partner in Renfrewshire Community Planning Partnership. Engage Renfrewshire acts as a voice for the third sector within the Community Planning Partnership and helps co-ordinate the significant contribution made by the third sector in delivering the outcomes agreed by the Partnership.
- 3.3 Engage Renfrewshire is funded to provide support to local community and voluntary sector organisations by the Scottish Government and Renfrewshire Council and also generates its own income through trading. Membership of Engage Renfrewshire is free to organisations and individuals.

4. Grant funding for 2021/22

- 4.1 The recommended grant award would allow Engage Renfrewshire to continue to operate in Renfrewshire, and support the delivery of the following key activities:
- Building community and voluntary sector capacity by providing a range of supports to their member network
 - Representing the third sector within Renfrewshire's Community Planning Partnership, and delivering on the key strategic priorities outlined within Renfrewshire Community Plan
 - Providing a strategic and operational lead for volunteering in Renfrewshire
 - Continuing to support the third sector in response to the COVID-19 pandemic locally, and as a strategic partner in the delivery of Renfrewshire's Social Renewal Plan
- 4.2 Appendix A sets out the details of the proposed Grant Support Agreement between Renfrewshire Council and Engage Renfrewshire for 2021/22, which provides further detail on the services offered by Engage Renfrewshire.
- 4.3 Appendix B sets out Engage Renfrewshire's Business Plan for 2021/22, which will be used to inform monitoring of performance during 2021/22.

- 4.4 Engage Renfrewshire will submit a quarterly performance monitoring report to officers in Renfrewshire Council Chief Executive's Service for review and agreement.
- 4.5 Moving forward, work will be undertaken as part of the Developing Communities workstream within Right for Renfrewshire to agree the ongoing requirements from Engage Renfrewshire in achieving the Council's strategic objectives and the most appropriate commissioning relationship moving forward.
-

Implications of the Report

1. **Financial** – commitment of £360,610 in grant funding to Engage Renfrewshire.
2. **HR & Organisational Development** - None
3. **Community/Council Planning** – Engage Renfrewshire are a key partner in delivering on the outcomes targeted within the Community Plan.
4. **Legal** – None
5. **Property/Assets** - None
6. **Information Technology** - None
7. **Equality & Human Rights**
 - (a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - None
9. **Procurement** - None
10. **Risk** – The grant support agreement with the Third Sector Interface mitigates risk of community and voluntary sector organisations not being able to contribute to community planning outcomes.

11. **Privacy Impact** - None
12. **Cosla Policy Position** – Cosla supports the principle of community planning as a means of improving outcomes and reducing inequalities and the importance of Third Sector Interfaces in delivering this.

List of Background Papers - None

Author: Stuart Graham, Partnerships Planning and Development Manager,
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GRANT SUPPORT AGREEMENT

between:

ENGAGE RENFREWSHIRE

And

RENFREWSHIRE COUNCIL

1. AGREEMENT OVERVIEW

- 1.1 This is an agreement between Renfrewshire Council a local authority incorporated under the Local Government etc (Scotland) Act 1994 and having its Headquarters at Renfrewshire House, Cotton Street, Paisley and Engage Renfrewshire, a private limited company, limited by guarantee, having a registered company office at 10 Falcon Crescent, Paisley, Renfrewshire, PA3 1NS and a registered company number of SC120101.
- 1.2 Engage Renfrewshire is a third sector interface that supports charities and other not-for-profit groups. Engage Renfrewshire empowers other organisations to be safe, resourceful and effective, and to grow and develop their services. They have a leadership and coordinating role that is regional and national.
- 1.3 This Grant Support Agreement relates to the provision of Third Sector Interface activities by Engage Renfrewshire in the Renfrewshire during financial year 2021/22.
- 1.4 The Grant amount to be paid to Engage Renfrewshire relative to the support it will provide pursuant to this Grant Support Agreement is £360,610, payable quarterly in advance and commencing from 1st May 2021 until 31 April 2022. The Grant is governed by the Council's Conditions of Grant forming appendix A of this Grant Support Agreement.

2. GOALS AND OBJECTIVES OF THIS GRANT SUPPORT AGREEMENT

- 2.1 This Grant Support Agreement sets out the elements of support provided by Engage Renfrewshire pursuant to its award of grant funding from Renfrewshire Council.

3. PERIODIC REVIEW

- 3.1 The Grant Support Agreement will be reviewed on an annual basis following the end of the financial year. Performance against the agreement will be reviewed on a quarterly basis or on a more frequent periodic basis where determined by Renfrewshire Council.

4. SUPPORT AGREEMENT

- 4.1 Engage Renfrewshire is required to develop and maintain positive relations with and between community and voluntary groups operating within Renfrewshire.
- 4.2 Engage Renfrewshire is required to demonstrate the provision of the following support in fulfilment of its remit as the Third Sector Interface organisation for Renfrewshire:

Building community and voluntary sector capacity by providing a range of supports to the Engage Renfrewshire member network

Support member organisations to meet their operational and development needs in order to build community and voluntary sector capacity. This will include provision to community and voluntary organisations of support provided directly and/or signposting to other available services on the following subjects:

- Third sector constitutions, operating within the law and standards of good governance appropriate to business aims.
- Use of digital technology, social media and marketing.
- Growth and development of community and voluntary sector groups, including training and development and social enterprise.
- Cessation of operations of third sector groups.
- Funding opportunities.
- Management of finances on behalf of individuals and member organisations.
- Sourcing community benefits from public sector contracts.

Providing a strategic and operational lead for volunteering in Renfrewshire

Develop and promote a culture of volunteering in Renfrewshire by supporting placement of volunteers in appropriate volunteering opportunities. This will include the following:

- Promote and publicise the value and benefits of volunteering to members of the public, member organisations and partner organisations.
- Provide a service matching prospective volunteers with volunteering opportunities.
- Promote good governance arrangements in volunteer management and provide appropriate learning and development opportunities.

Representing the third sector within Renfrewshire's Community Planning Partnership, and delivering on the key strategic priorities outlined within Renfrewshire Community Plan

Participate as a full partner agency in the Renfrewshire Community Planning Partnership with direct representation in community planning structures as required by the Renfrewshire Community Planning Partnership Oversight Group. The Chief Executive of Engage Renfrewshire will be a partner in the Renfrewshire Community Planning Partnership Executive Group and be a voice within this Group for the third sector contribution to addressing community planning priorities.

Lead the Renfrewshire Forum For Empowering Communities, with support from Renfrewshire Council Chief Executive's Service, to facilitate partnership working on community planning priorities between community and voluntary sector agencies, public services and the private sector.

Build the capacity of community and voluntary sector agencies to participate in Renfrewshire Community Planning Partnership arrangements and activity, providing advice and support as appropriate.

Contribute as the Third Sector Interface and develop the contribution of community and voluntary sector organisations to addressing specifically the Renfrewshire Community Planning Partnership strategic priorities. These include:

- Mitigation and recovery from the impact of Covid-19, including the development of Neighbourhood Hubs
- Inclusive Growth
- Social Isolation
- Implementing Alcohol and Drug Commission Recommendations
- Brexit
- Climate Change

Develop the contribution of community and voluntary sector organisations to other strategic work in Renfrewshire including Future Paisley, Tackling Poverty, Digital Renfrewshire, Promoting Good Health Behaviours and Active Ageing, Implementation of the Community Empowerment (Scotland) Act 2015 and Promoting Equality.

Continuing to support the third sector in response to the COVID-19 pandemic locally, and as a strategic partner in the delivery of Renfrewshire's Social Renewal Plan

5. MANAGEMENT OF AGREEMENT

Maintain a membership database of community and voluntary organisations who are members of Engage Renfrewshire and ensure data protection in accordance with General Data Protection Regulations. Provide on request data and analysis regarding membership and trends.

Provide Renfrewshire Council with all appropriate management information necessary to manage the performance of the agreement. Reports are required on a quarterly basis, aligned to grant payments, setting out performance against the elements of service outlined above. A quarterly meeting between Renfrewshire Council Chief Executive's Service and Engage Renfrewshire will take place to discuss performance and agree any changes required to deliver fully the elements of service required.

The partnership working which underpins this grant support agreement will be based on the following principles of joint working:

PRINCIPLE	What does this mean
Clarity	<i>Ensuring that the basis for collaboration is clearly articulated and understood by both partners</i>
Mutual understanding and respect for differences	<i>Seeking to understand the specific environment and constraints faced by each partner and respecting those areas of differences.</i>
Supportive	<i>Committing to be supportive of each partners' strategic objectives</i>
Equality	<i>Working together on the basis of an equal standing</i>
Openness and honesty	<i>Commitment to communicating in an open and honest manner and constructively seeking to resolves any issues/conflicts that emerge</i>
Fairness	<i>Seeking to maintain fairness in all dealings between partners</i>
Informative	<i>Seeking to keep each other informed of important developments and initiatives</i>
Mutual Respect for Confidentiality	<i>Both parties fully respect to keep all information about strategies, plans, developments, initiative or any other relevant information and documents and their contents confidential and that they are not shared with any third party without prior consent of either party.</i>
Best use of time and resources	<i>Ensuring that all collaborative and co-produced activities seek to make best use of partners' finite resources and expertise</i>

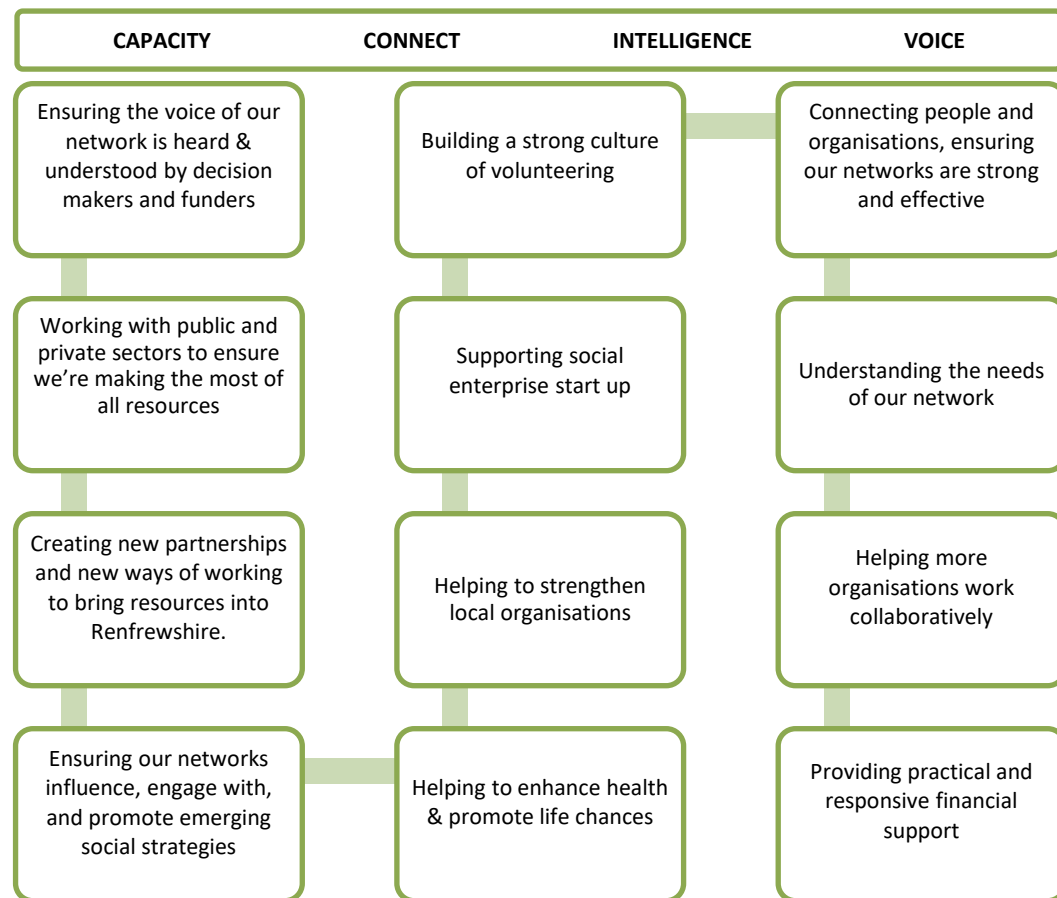
Please confirm that you can comply with the Grant Support Agreement:

RESPONSE: YES, CAN COMPLY ☐

NO, CANNOT COMPLY (please comment) ☐

Engage Renfrewshire – Business Plan 2021/22

Our aim is to help charities and community groups to be well managed, well resourced, well represented and well connected.



During 2021/22 we will:

- Support Scottish Government, Renfrewshire's Community Planning Partnership and Renfrewshire's communities in responding to COVID-19
- Support Scottish Government, Renfrewshire's Community Planning Partnership and Renfrewshire's communities in the end of the EU transition as required
- Support high standards of volunteer recruitment and management within our network while promoting volunteering as part the employability pipeline
- Promote social enterprise as a viable business model through workshops and training programmes
- Assist partners to increase and develop their awareness and understanding of the local third sector
- Promote Engage Financial Services to all members and partners
- Arrange and facilitate area based initiatives in support of developing community assets
- Support the delivery of the emerging, BAME focused, Buddies Network
- Increase the number of funding applications being submitted by members
- Develop local actions in response to the Social Renewal Advisory Panel report
- Support Community Wealth Building & develop corporate sector community benefits
- Evaluate, survey and gather stats on the impact of volunteering
- Promote digital as a platform for enagement and use digital communications to promote the work of the Third Sector
- Deliver a training timetable reflective of the needs of our members
- Promote financial governance as a key responsibility for local organisations and local trustees

Schedule of Monitoring

Quarterly updates prepared for Engage Renfrewshire board & Renfrewshire Council

6 monthly report for Scottish Government



Medium Term Outcomes (2021 to 2026)



ENGAGE
RENFREW SHIRE



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive

Heading: Renfrewshire Economic Profile (April 2021)

1. Summary

- 1.1 This report contains the sixth edition of the Renfrewshire Economic Profile. These Economic Profile updates allow members to track changes in the local economy through a set of key statistical indicators. The last update on the Economic Profile was brought to Board in December 2019.
-

2. Recommendations

- 2.1 Board members are asked to:
- (i) note the content of the April 2021 Renfrewshire Economic Profile
-

3. Background

- 3.1 Up until the start of the covid-19 pandemic, Leadership Board had been receiving 6-monthly updates relating to the economic performance of Renfrewshire. However, the need to focus resources of other matters such as the Economic Recovery Plan resulted in the last update of this type being presented to the Leadership Board in December 2019.
- 3.2 The purpose of the economic profile is to describe and track the local demographics and economic indicators within Renfrewshire on a 6-monthly basis. The range of indicators presented has also been extended to try to reflect a broader indication of the current health of the Renfrewshire economy, including the introduction of furlough and claimant count statistics to gauge the impacts of the pandemic. Its content will be kept under review to ensure it continues to meet this aim. The data and analysis presented provides a context and a baseline to assess how well Renfrewshire performs in terms of

its economic activities over time. Such assessments will complement the bespoke analysis completed for the Council by Fraser of Allander Institute in 2020 and reported to Council in Sept 2020.

- 3.3 In terms of the profile, as with previous versions of this report, officers have selected Scotland and Glasgow city region as the most appropriate comparators. The national average is a commonly used guide by most local authorities in terms of relative performance.
- 3.4 Members comments are welcomed on the format and content of the economic profile. On each publication the profile will be shared with stakeholders and become the key source of data relating to the performance of the local economy. This will offer a relative benchmark from which to assess performance over time. The Profile aligns with the Renfrewshire Economic Strategy and Economic Recovery Plan.

4 Key issues arising from Economic Profile

- 4.1 In previous version of these economic profile updates to Board, officers had selected a range of the latest statistics against Renfrewshire Council Plan and Community Plan strategic objectives to allow members to see progress against some of the authorities' key priorities. Given the current pandemic, additional indicators such as number of residents on furlough and claimant count have been added to the profile.
- 4.2 Given the nature and timing of statistical information release, a number of the indicators only show performance of the Renfrewshire economy before the pandemic. In general, Renfrewshire compared well with the rest of the Glasgow City Region in terms of indicators such as employment, earnings, GVA generated and housing completions. However, the full impact of the pandemic on the Renfrewshire economy is yet to be determined. Government support schemes such as the Coronavirus Job Retention Scheme ("furlough" scheme) have enabled businesses to remain solvent and retain jobs, thus temporarily mitigating potential impacts. However, it is likely that once this support tapers off, more business closures and redundancies will follow.
- 4.3 More current economic information is however available at a wider Scottish and UK level. The following provides a review of national and local (where possible) positions. The latest economic profile for Renfrewshire is included at Appendix 1 to this report.

UK position

- 4.4 The COVID-19 pandemic continues to have a significant on the UK economy. UK gross domestic product (GDP) is estimated to have increased by 0.4% in February 2021 from the previous month, as government restrictions affecting economic activity remained broadly unchanged. February's level was 7.8% below that seen in February 2020 and was 3.1% below levels seen in October 2020, the initial recovery peak. Overall, all main sectors of GDP remained notably below their pre-pandemic (February 2020) levels and all were lower than in October 2020.

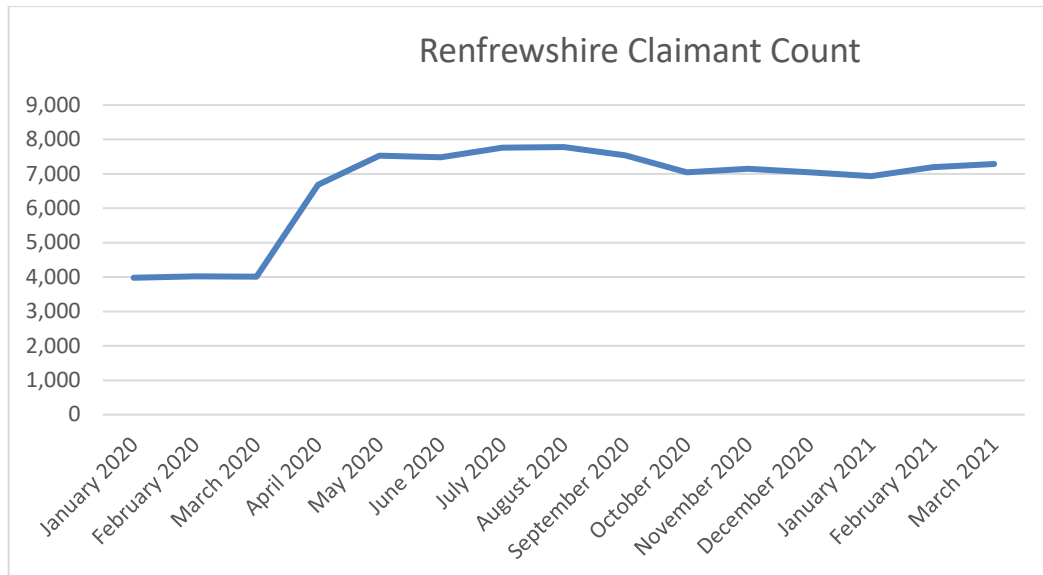
- 4.5 Due to changes to restrictions on individuals, households and businesses across the UK since the autumn, the number of employments furloughed grew sharply in November and stood at 4.0 million at 31 December. The employments furloughed increased further in January to 4.9 million. In total 11.4 million unique jobs from 1.3 different employers have been supported by the CJRS since its inception.

Scotland Position

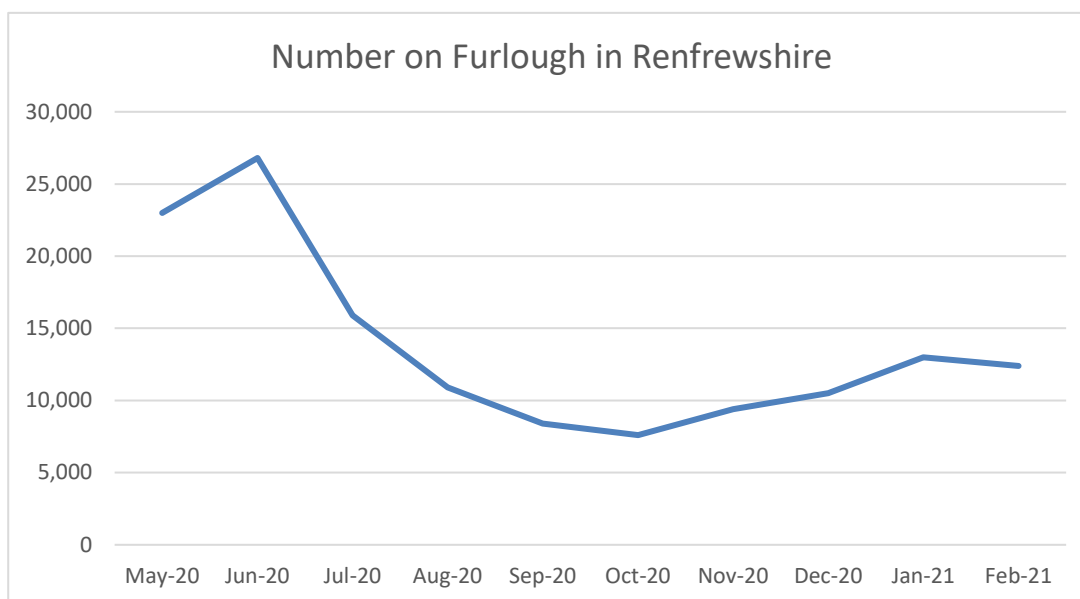
- 4.6 Latest quarterly GDP statistics show Scotland's GDP fell by 9.6% in 2020 compared to 2019, its largest annual falls on record. At its lowest point in April 2020, Scotland's GDP fell to 23.4% below its pre-pandemic level in February 2020. As at December 2020 Scotland's GDP recovered back to 7.2% below its pre-pandemic level.
- 4.7 Following the national lockdown in 2020, the easing of restrictions during the second and third quarters of 2020 enabled many businesses to gradually reopen, and by the start of October, the proportion of business reporting as trading had risen to 97%. However, this proportion fell over the fourth quarter of 2020 again as regional restrictions were introduced and fell sharply in January 2021 as lockdown restrictions were introduced across mainland Scotland. Latest data for February and into the start of March show the proportion of businesses currently trading has remained broadly stable at around 82% during the current lockdown restrictions, down from around 90% in December. The sectors with the most significant falls and the lowest shares of businesses trading have been in the consumer facing sectors that have been required to close or most directly impacted by restrictions. These include Accommodation and Food Services (33% trading), Arts, Entertainment and Recreation services (50%) and Wholesale, Retail and Repair of Vehicles (88%).
- 4.8 In February 2021, 364,100 employments (15.1% of eligible employments) in Scotland were furloughed. This is a 8,900 decrease from the previous month's figure and marks the first decrease in monthly furlough figures since the low of 195,200 (8%) at the end of October 2020.
- 4.9 The Self Employed Income Support Scheme (SEISS) has also continued to provide critical support to the labour market with the third SEISS grant opening on 30 November. By the end of January, 131,000 claims in Scotland had been made to the third SEISS. This represents 64% of the eligible population, with an average claim of £2,800. By sector, take-up rate has been highest for Transportation and Storage (78%), Education (73%) and Construction (71%).
- 4.10 Scotland's Claimant Count (the number of claimants of Job Seekers Allowance and claimants of Universal Credit claiming principally for the reason of being unemployed) was 213,205 in March 2021, a 0.5% increase over the previous month. While the claimant count has been relatively stable since May 2020, it remains 98,555 (86%) higher than in March 2020, signalling that the number of people that are unemployed or employed with low income and/or low hours has increased significantly during the first months of the pandemic.

Renfrewshire Position

- 4.11 Renfrewshire's Claimant Count in March 2021 was 7,285 representing a 81.4% increase since March 2020 and accounts for 6.3% of the working age population. This rate is higher than the Scottish average (6.1%) and is the joint fourth highest in the City Region, with Glasgow City having the highest at 8.2%.



- 4.12 The chart above shows that Renfrewshire's claimant count rose sharply in the months of April and May last year when the first lockdown began. However, since then it has remained fairly level and it will be hoped that once non-essential shops open up again at the end of April 2021, then this may lead to more jobs becoming available to the local workforce. Conversely, some businesses may not be able to retain staff once support from the Government begins to scale back the furlough scheme later in the year. There have already been several high-profile job losses announced in Renfrewshire including the loss of 700 jobs at Rolls Royce in Inchinnan. Therefore, it may be sometime before the claimant count returns to pre-pandemic levels.
- 4.13 Recently published figures show that as of February 2021, 12,500 Renfrewshire residents were on furlough, a 5% reduction from the previous month's figures. This trend is replicated across the City Region and Scotland as a whole, who have all registered a drop in furlough numbers. When compared to Scotland and the Glasgow City Region, Renfrewshire has experienced the lowest % increase in furlough number between the months of October 2020 and February 2021. The take-up rate in February in Renfrewshire is also comparable with national rate (15%).



- 4.14 The above chart shows that June 2020 was the high point in terms of Renfrewshire residents being on furlough. Despite the current lockdown, recent furlough numbers have been generally less than half the June 2020 figure. With the economy scheduled to begin to re-open at the end of April, it will be expected that furlough number will again begin to reduce over the next few months. Cumulatively, 32,800 Renfrewshire resident employments have been furloughed since the scheme's inception.
- 4.15 In regard to the SEISS scheme, the take-up rate for Renfrewshire has been higher than the Scottish and UK rates for each of the grants (1,2 and 3). Latest figures show as of January 2021, total number of claims made for SEISS 3 in Renfrewshire was 3,800 for a value of £10.5m. In total £32.5m has been claimed by Renfrewshire self-employed residents.

Implications of the Report

1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Community/Council Planning** –
 - **Empowering our Communities** – the new Economic Profile will enable communities to have a clearer understanding of the relative performance of the Renfrewshire economy.
 - **Jobs and the Economy** - the new Economic Profile will present a clearer picture of the relative performance of the Renfrewshire economy.
4. **Legal** – None
5. **Property/Assets** – None
6. **Information Technology** – None.

7. Equality & Human Rights

- (a) The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report.

8. Health & Safety – None

9. Procurement – None

10. Risk – None

11. Privacy Impact - None.

12. COSLA Policy Position – Not Applicable

13. Climate Risk – Not Applicable

List of Background Papers





None





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Renfrewshire Economic Statistics (April 2021)




1. Population





	Renfrewshire	Scotland	Glasgow City Region
 Population 2019	179,100 Increase of 2.5% on 2011	5,463,300 Increase of 3.1% on 2011	1,844,900 Increase of 3.2% on 2011
 Population projection (at 2043, 2018 based)	185,360 3.5% increase on 2019	5,574,819 2.5% increase on 2019	1,885,826 2.2 % increase on 2019
 Births (2019)	1,693 This is a decrease of 9% from 1,869 births in 2009	49,863 This is a decrease of 16% from 59,046 births in 2009	17,971 This is a decrease of 13% from 20,587 births in 2009
Birth Rate per 1,000 Population (2019)	9.8 In Renfrewshire, the standardised birth rate decreased from 10.0 per 1,000 population in 2018 to 9.8 in 2019	9.1 The rate in Scotland overall decreased from 9.4 to 9.1 between 2018 and 2019.	In 2019, Renfrewshire was the council area with the joint 6th highest standardised birth rate in Scotland. Between 2018 and 2019, all but 1 of the GCR councils saw a decrease in standardised birth rate
 Deaths (2019)	2,039 This is an increase of 6% from 1,929 deaths in 2009	58,108 This is an increase of 8% from 53,856 deaths in 2009	19,749 This is an increase of 5% from 18,782 deaths in 2009










	Renfrewshire	Scotland	Glasgow City Region
 <p>Net Migration (2018-19)</p>	<p>1,520</p> <p>Renfrewshire had the 5th highest level of net migration out of the 32 council areas in Scotland, with an increase of 180 from 1,340 people in 2017-18.</p>	<p>30,200</p> <p>This is an increase of 9,300 people from 20,900 in 2017/18.</p>	<p>11,660</p> <p>This is an increase of 2,430 people from 9,230 in 2017/18.</p>
 <p>Male Life Expectancy 2017-19</p>	<p>75.9</p>	<p>77.2</p>	<p>Male life expectancy at birth has increased more rapidly than female life expectancy at birth between 2001-03 and 2017-19.</p>
 <p>Female Life Expectancy 2017-19</p>	<p>80.7</p>	<p>81.1</p>	
 <p>% of population that is of the working age (16- 64yrs) (at 2019)</p>	<p>64%</p>	<p>64%</p>	<p>63%</p>

2. Employment




	Renfrewshire	Scotland	Glasgow City Region
 <p>Employment rate - aged 16-64 (Jan 2020-Dec 2020)</p>	<p>76.7%</p> <p>The rate has only fallen by 0.2% between 2019 and 2020. Therefore, the labour market appears to have remained relatively resilient to the COVID-19 pandemic in 2020.</p>	<p>73.5%</p> <p>The rate has dropped by 1.3% between 2019 and 2020</p>	<p>Renfrewshire has the 2nd highest employment rate in the GCR.</p> <p>South Lanarkshire has the highest (77.1%) and Inverclyde has the lowest (67.9%).</p>
 <p>Unemployment Rate 16-64 (Jan 2020-Dec 2020)</p>	<p>4.9%</p> <p>0.6% increase between 2019 and 2020</p>	<p>4.4%</p> <p>0.9% increase between 2019 and 2020</p>	<p>Renfrewshire has the 4th highest unemployment rate in the GRC.</p> <p>East Dunbartonshire has the lowest (2.4%) and North Lanarkshire the highest (6.1%)</p>
 <p>Claimant Count (Feb 2021)</p>	<p>7,285</p> <p>The claimant count in Renfrewshire has increased by 81% compared to the March 2020 figure</p>	<p>213,205</p> <p>The national claimant count figure has increased by 86% since March last year</p>	<p>83,635</p> <p>When compared to the March 2020 figure, the GCR claimant count has increased by 78%</p>
 <p>Claimants as a proportion of residents aged 16-64 (Feb 2021)</p>	<p>6.3%</p> <p>This proportion has increased from 3.5% back in March 2020</p>	<p>6.1%</p> <p>This proportion has increased from 3.3% back in March 2020</p>	<p>6.2%</p> <p>Renfrewshire has the joint 4th highest proportion in the GCR.</p> <p>Glasgow City has the highest proportion (8.2%) whereas East Renfrewshire has the lowest (3.8%)</p>



	Renfrewshire	Scotland	Glasgow City Region
Residents on Furlough (Feb 2021)	12,400 There has been an 63.2% increase from the October 2020 figure	364,100 There has been an 86.5% increase from the October 2020 figure	121,200 There has been an 70.5% increase from the October 2020 figure
 Occupations (Workplaces in Renfrewshire; at 2019)	Renfrewshire has above average employment in: <ul style="list-style-type: none"> • Manufacturing (8,000) • Business administration (12,000) • Transport and Storage (6,000) 	Scotland is closer to Renfrewshire in terms of the proportion for health and retail employment but is lower in the other sectors such as Manufacturing and Transport and Storage	Renfrewshire has much higher proportions of employment than the GCR in: <ul style="list-style-type: none"> • Manufacturing • Transportation and Storage; and • Business administration
 Earnings (at 2020)	Median weekly earnings for full-time employees living in Renfrewshire are £627.10 Median weekly earnings for full-time employees working in Renfrewshire are £534.90	Median weekly earnings for full-time employees living in Scotland are £595.0 Median weekly earnings for full-time employees working in Scotland are £592.70	Renfrewshire has the 3rd highest resident earnings in the GCR with East Renfrewshire the highest (£815.20) and West Dunbartonshire the lowest (£567.60). Renfrewshire has the 3rd lowest workplace earnings in the GCR with Inverclyde the highest (£678.00) and East Dunbartonshire the lowest (£469.60).
Employment in low pay sectors (%) 2019 	37.2% 4.4% increase from 2016	29.6% 0.5% increase from 2016	30.8% Renfrewshire has the highest rate in the GCR. North Lanarkshire has the lowest rate at 25.8%.

	Renfrewshire	Scotland	Glasgow City Region
Gender Employment Gap (full-time, % points) 2019 	6.0% 4.5% increase from 2016	6.3% 1.4% decrease from 2016	2.6% Renfrewshire has largest gap in the GCR. West Dunbartonshire has the lowest rate at -1.1%.
 Qualifications NVQ4 and above % of pop 16-64yrs (Jan-Dec 2020)	50.3% 7.6% increase from 2015	49.3% 6.8% increase from 2015	Renfrewshire has the 4th highest rate of qualification at this level in the GCR with East Renfrewshire the highest (60.4%) and West Dunbartonshire the lowest (39.0%).
No Qualifications % of pop 16-64yrs (Jan-Dec 2019) 	5.0% 5.1% decrease from 2015	9.8% 1.0% decrease from 2015	13.2% Renfrewshire has the lowest level of residents with no qualifications in the GCR. West Dunbartonshire has the highest % at 13.9%.
% of School Leavers in Positive Destinations 2019/20 	94.0% 1% increase from 2016/17	93.3% 0.6% decrease from 2016/17	93.6% Renfrewshire has the 4th highest attainment level in the GCR . East Dunbartonshire has the highest % at 97.5%, with West Dunbartonshire the lowest 89.7%.


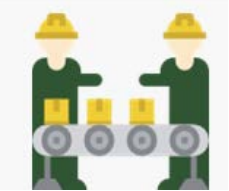

	Renfrewshire	Scotland	Glasgow City Region
<p>% of Households that are Workless 2019</p> 	<p>18.2%</p> <p>1.7% decrease from 2016</p>	<p>17.7%</p> <p>0.7% decrease from 2016</p>	<p>19.9%</p> <p>Renfrewshire has the 4th highest % of households that are workless in the GCR . Glasgow City has the highest % at 24.1%, with East Dunbartonshire the lowest 13.8%.</p>
<p>Travel to Work Survey SHS (2016)</p>	<p>  3.1%  73.0%  2.1%  19.5% </p>	<p>  12.3%  67.0%  2.6%  15.6% </p>	<p>Renfrewshire has the 4th highest % driving to work in the GCR with Glasgow City the lowest (55.1%) and North Lanarkshire the highest (79.9%).</p> <p>Renfrewshire has the 4th lowest % taking bus/rail services to work in the GCR with Glasgow City the highest (28%) and North Lanarkshire the lowest (12.7%).</p>





3. Business


	Renfrewshire	Scotland	Glasgow City Region
 <p>Private Enterprises (2020)</p>	<p>5,255 private enterprises in Renfrewshire</p> <p>91% have less than 50 employees</p> <p>4% have been 50 and 250 employees</p> <p>5% have more than 250 employees</p> <p>This figure is for VAT and/or PAYE registered enterprises</p>	<p>Higher proportion of small enterprises (less than 50 employees) compared to Renfrewshire at 96%.</p> <p>Smaller proportion of large businesses (over 250+ employees) at 1%.</p>	<p>Equivalent split across the GCR region to that of Renfrewshire's.</p>
 <p>Business Start Ups (per 10,000 working age population, 2019)</p>	<p>60.1</p> <p>3.5% decrease from 2016</p>	<p>61.9</p> <p>1.9% decrease from 2016</p>	<p>63.9</p> <p>Renfrewshire had the 4th largest number of start-ups (690) with Glasgow City the most with 3,465 and Inverclyde the fewest with 215.</p>
 <p>Business Closures (per 10,000 working age population, 2019)</p>	<p>51.8</p> <p>2.3% increase from 2016</p>	<p>55.5</p> <p>2.4% increase from 2016</p>	<p>53.3</p> <p>Renfrewshire had the fifth largest number of closures in GCR at 595 with Glasgow City the most with 2,745 and Inverclyde the fewest with 185.</p>

	Renfrewshire	Scotland	Glasgow City Region
 <p>GVA (2018)</p>	<p>£3.5 billion</p>	<p>£97.9 billion</p> <p>GVA in Renfrewshire accounts for 3.6% of Scotland's total GVA.</p>	<p>£27.4 billion</p> <p>Glasgow City accounts for 44.6% of the overall region GVA (£12.2 bn).</p> <p>Renfrewshire generates the fourth largest GVA (13%) in the GCR with East Renfrewshire the smallest at £577 million (2.1%).</p>
 <p>Town Centre Vacancy Rates (2019)</p>	<p>Paisley – 13.6% Renfrew – 8% Johnstone – 9.8% Erskine – 0% Braehead – 9% Linwood – 0%</p> <p>Please note these are 2019 figures which will be updated later in 2021.</p>		





4. Manufacturing

	Renfrewshire	Scotland	Glasgow City Region
 <p>Number Employed in Manufacturing Sector (2019)</p>	<p>8,000</p> <p>This figure has remained stable on the 2015 figure but is a 11% decrease from the 2018 figure (9,000).</p>	<p>167,000</p> <p>The total number of jobs in Manufacturing in Scotland has fallen by 7% from the 2015 figure.</p>	<p>51,850</p> <p>Glasgow City has the highest number of manufacturing jobs in the GCR (17,000) and East Renfrewshire the lowest (600).</p>
 <p>Number Employed in Manufacturing Sector per 10,000 working age population (2019)</p>	<p>696.3</p> <p>Renfrewshire has a higher rate of employment in manufacturing than the GCR and Scottish rates. 9.4% of jobs in Renfrewshire are in manufacturing compared to 6.8% in Scotland.</p>	<p>477.4</p>	<p>428.3</p> <p>Only Renfrewshire, North Lanarkshire and South Lanarkshire have higher rates than the Scottish average rate.</p>
 <p>Manufacturing as % of total employment (2019)</p>	<p>9.4%</p> <p>This figure is down slightly on the 2016 figure (10.8%) due to a reduction in the manufacturing workforce.</p>	<p>6.8%</p> <p>Moray has the highest proportion of employment in manufacturing in Scotland (16.7%) and Edinburgh City the lowest (2.3%).</p>	<p>6.0%</p> <p>The proportion of manufacturing jobs in the GCR is lower than the national rate.</p> <p>Renfrewshire has the highest proportion of employment in manufacturing in the GCR (9.4%) and East Renfrewshire the lowest (2.9%).</p>





	Renfrewshire	Scotland	Glasgow City Region
 <p>% of Scottish Manufacturing GVA (2018)</p>	<p>5.9%</p> <p>Renfrewshire contributes a higher proportion to Scottish manufacturing GVA than its overall contribution to Scottish GVA (3.6%).</p>	<p>100%</p> <p>Glasgow City produces the highest proportion of Scottish manufacturing GVA (10.5%) and Orkney Islands the lowest (0.2%).</p>	<p>32%</p> <p>Glasgow City produces the highest proportion of Scottish manufacturing GVA in the GCR (10.5%) and East Renfrewshire the lowest (0.3%).</p>
 <p>Manufacturing as a % of GVA (2018)</p>	<p>21.2%</p> <p>Renfrewshire contributes the ninth highest proportion of local GVA through manufacturing in Scotland.</p>	<p>12.8%</p> <p>Moray produces the highest proportion of local GVA through manufacturing (42.1%) and Aberdeen City the lowest (4.2%).</p>	<p>14.8%</p> <p>West Dunbartonshire produces the highest proportion of local GVA through manufacturing in the GCR (32.1%) and East Renfrewshire the lowest (6.5%)</p>
 <p>Expenditure (£) on R&D within businesses per head of population (2019)</p>	<p>£202</p> <p>Renfrewshire has the 7th highest spend per head of population in Scotland.</p>	<p>£258</p> <p>City of Edinburgh has the highest spend per head (£933) and East Dunbartonshire the lowest (£19) of the reported figures.</p> <p>Note: 3 councils had figures too low to disclose</p>	<p>£205</p> <p>Renfrewshire has the 2nd highest per head expenditure on R&D in the GCR area. Glasgow City has the highest (£347) in the GCR area and East Dunbartonshire the lowest (£19).</p>
 <p>Manufacturing sector expenditure (£m) on R&D expenditure (2019)</p>	<p>£21.4m</p> <p>Renfrewshire has the 7th highest spend on manufacturing R&D in Scotland.</p>	<p>£657.2m</p> <p>Edinburgh City has the highest spend (£186m) and Perth and Kinross the lowest (£2m) of the reported figures.</p> <p>Note: 14 councils had figures too low to disclose.</p>	<p>£136.8m</p> <p>Renfrewshire has the third highest expenditure on manufacturing R&D in the GCR area.</p> <p>North Lanarkshire has the highest (£55m) has the highest spend.</p> <p>Only five LAs reported figures</p>


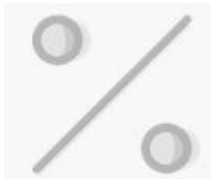


	Renfrewshire	Scotland	Glasgow City Region
 <p>Manufacturing R&D expenditure as % of total R&D Expenditure (2019)</p>	<p>59%</p> <p>Renfrewshire spends a higher % of its R&D expenditure on manufacturing than the Scottish and GCR figures</p>	<p>47%</p>	<p>39%</p> <p>North Lanarkshire has the highest % spend on manufacturing R&D in the GCR area (83%).</p>



5. Tourism

	Renfrewshire	Scotland	Glasgow City Region
 <p>Sustainable employment in tourism (at 2018)</p>	5,800	217,100	<p>62,300</p> <p>This accounts for 28.7% of Scottish sustainable tourism employment.</p> <p>Renfrewshire has the fourth highest level of sustainable tourism employment (9%) in the Region. Glasgow has the largest with 32,500 (52%) and East Renfrewshire the smallest with 1600 (3%)</p>
 <p>Total Visitor Spend (2017-19)</p>	<p>£60m</p> <p>This includes the spend for both day and overnight visitors.</p> <p>This is a decrease of 12% on the figure for 2016-18 (£68.6m).</p>		
 <p>Visitors to Events (2019)</p>	<p>29, 945</p> <p>This is an increase of 0.6% from the 2018 figure (29,752)</p>		
 <p>All Visits to Attractions (2019)</p>	<p>1.3m</p> <p>An increase of 4% from the 2018 figure (1.25m)</p>		

6. Housing

	Renfrewshire	Scotland	Glasgow City Region
 <p>Workforce lives and works in their Local Authority area (at 2011)</p>	52.6%	67.5% (of Scottish people live and work in their own local authority area)	Renfrewshire has the 4th lowest proportion of its workforce living and working in the GCR area with Inverclyde the highest (75%) and East Renfrewshire the lowest (45.2%).
 <p>Supply of New Housing – Rate per 10,000 Population (2018/19)</p>	50.1 There was a decrease in house building completions in Renfrewshire between 2018 and 2019 from 1,100 to 897	41.4 There was an increase in house building in Scotland between 2018 and 2019 from 20,096 to 22,596.	36.5 Renfrewshire has the 3rd highest rate of new house building per 10,000 population in the GCR. South Lanarkshire has the highest (59.6) and Inverclyde the lowest (12.7).
 <p>Supply of New Housing – Rate per 10,000 Population (average 2015 to 2019)</p>	44.8	34.5	29.5 Renfrewshire has the highest 5-year rate of new house building in the Glasgow City Region. South Lanarkshire has the next highest (38.7) and Inverclyde the lowest (18.2).
<p>% premises with available Fibre broadband connection 2020</p> 	11.3% 3.2% increase from 2018	17%	11.7% Renfrewshire has the 3rd highest rate in the GCR. East Dunbartonshire has the highest level at 17.9%, with West Dunbartonshire the lowest 0.6%.

	Renfrewshire	Scotland	Glasgow City Region
 <p>Urban Vacant and Derelict Land (Hectares; 2019)</p>	<p>231 ha</p> <p>Renfrewshire has experienced a 76% reduction in Urban VDL between 2013 and 2019</p>	<p>10,926 ha</p> <p>Overall Urban VDL has reduced by 3% between 2013 and 2019</p>	<p>3,381 ha</p> <p>This is 31% of the Scottish total. Renfrewshire has the 4th highest total area of vacant and derelict land in the GCR with North Lanarkshire the highest with 1,387 hectares and East Renfrewshire the lowest with 50 hectares.</p>
 <p>Urban Vacant and Derelict Land as % of all Scottish V&D land (2019)</p>	<p>2.1%</p>	<p>100%</p>	<p>30.9%</p> <p>Renfrewshire has the 4th highest % of Scottish V&D land in the Glasgow City Region with North Lanarkshire the highest (12.7%) and East Renfrewshire the lowest (0.5%).</p>
 <p>Urban Vacant and Derelict Land as % of total land area (2019)</p>	<p>0.9%</p>	<p>0.1%</p>	<p>1.0%</p> <p>Renfrewshire has the 4th highest % of its total area classed as urban vacant or derelict in the GCR, with Glasgow City the highest (5.4%) and East Renfrewshire the lowest (0.3%).</p>
<p>Total Vacant & Derelict Land (Ha) in bottom 15% SIMD areas 2019</p> 	<p>36.3 ha</p> <p>42.2% decrease from 2016</p>	<p>1,475.0 ha</p> <p>8.8% decrease from 2016</p>	<p>614.8 ha</p> <p>Renfrewshire has the 3rd lowest amount in the GCR. Glasgow City has the highest amount at 584.0, with East Dunbartonshire the lowest with 0.</p>

	Renfrewshire	Scotland	Glasgow City Region
 <p>Breakdown of Tenure Type (2018)</p>	<p>Owner Occupied – 67% Private Rented – 10% Socially Rented – 23%</p>	<p>Owner Occupied – 66% Private Rented – 10% Socially Rented – 24%</p>	<p>Owner Occupied – 63% Private Rented – 14% Socially Rented – 23%</p>
 <p>Effective Housing Land Supply % Brownfield (2019)</p>	<p>91%</p> <p>This figure is from Renfrewshire's Housing Land Audit. It represents the % of the land supply that will produce units in the next 7 years that is classed as brownfield</p>		

Glossary:

Claimant Count: The Claimant Count is a measure of the number of people claiming benefits principally for the reason of being unemployed, based on administrative data from the benefits system.

Employment in low pay sectors: These include employment in the retail and hospitality sectors.

Gender Employment Gap: The percentage point difference between the employment rates for men and women (aged 16-64). This is calculated by subtracting the employment rate for women from the employment rate for men. A positive employment gap indicates a higher employment rate for men compared with women, while a negative employment gap indicates a higher employment rate for women. Employment rate is the number of people in employment (aged 16-64) divided by the overall population (aged 16-64).

School Leavers in Positive Destinations: Includes higher education, further education, training, employment, voluntary work, Personal Skills Development and (between 2010/11 and 2017/18) Activity Agreements.

Sustainable Tourism: Sustainable Tourism sector was identified in Scotland's Economic Strategy as one of the growth sectors in which Scotland can build on existing comparative advantage and increase productivity and growth. Scotland's tourism sector is a diverse industry, with a range of sub-sectors such as hotels, camping sites and other provision of short stay accommodation, restaurants, bars, travel agents, museums and other recreational and cultural activities.

Vacant and Derelict Land: Vacant land is defined as land within a settlement that has been previously developed, without physical constraint, and which the planning authority has indicated is available for redevelopment. Derelict land is defined as land 'damaged by development, so that it is incapable of development for beneficial use without some remedial works'.



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive

Heading: Start-Up Street

1. Summary

- 1.1. Renfrewshire Council's Economic Development team has responsibility for business start-up, development and growth across Renfrewshire
 - 1.2. In Dec 2018 Leadership Board approved a new pilot initiative called "Start-Up Street" to better support business start-up and to provide subsidised managed workspace for new and fledgling businesses.
 - 1.3. This report provides an update on the Start-Up Street Initiative in Paisley and the plans to open additional facilities in both Renfrew and Johnstone.
-

2 Recommendations

- 2.1 It is recommended that the Board:
 - i. notes the progress of the Paisley Start-Up Street Facility; and
 - ii. agrees the approach being taken to develop further facilities in both Renfrew and Johnstone.
-

3 Background

- 3.1 The Start-Up Street proposal was developed to support the local need for low cost business space and to encourage greater levels of business creation, especially amongst young people.
- 3.2 The plan was to develop a subsidised managed workspace of small bespoke units which would be offered for a maximum of 2 years to new or early stage businesses with a rental model which increases over the 2 years as the businesses grows.

- 3.3 At the end of the contract period the business would be paying the full rental value and could then move to an alternative commercial space in the Renfrewshire area.
- 3.4 Start-Up Street would have space for a range of small businesses and would effectively become a feeder to several the local business centres across Renfrewshire.
- 3.5 A key feature of the proposal would be that a full time business advisor would be based at the premises to offer ongoing advice and support, individually nurturing, and supporting the business tenants and organising group training and development. This support would assist with the growth and sustainability of the business and would help identify move on space at the right stage.
- 3.6 Start-Up Street would add to the existing range of innovative supports in Renfrewshire including InCube (incubation space and programmes for creative businesses) and the Creative Hubs model to develop self-reliant business models.
- 3.7 Suitable Council premises for Start-Up Street were identified in George St in Paisley, part of which had been vacant for over 5 years.

4. Start-Up St Paisley

- 4.1 Despite having premises identified there was a full 18 month delay in being able to progress with building works due to outstanding building issues.
- 4.2 During this time a formal partnership agreement was developed and signed with Launch-It (previously known as the London Youth Support Trust, as mentioned in the previous board report). The Partnership agreement set out the relationship between the charity and the Council and the specific roles of both organisations.
- 4.3 In summary, Launch-It have taken the lease of the building and are liable for rates, insurances, running costs and staff. Launch-It effectively manage the building and receive the subsidised rents from tenants to support the running costs. Renfrewshire Council (Economic Development) have been responsible for the refurbishment and the costs of renting the premises. Both organisations promote the facility and support the businesses within. Launch-It have a focus on young people and are delivering enterprise programmes and support to stimulate more young people setting up in business.
- 4.4 Start-Up Street (Paisley) opened for business on 2nd November 2020. Despite the difficult conditions due to COVID, seven new businesses have already leased space with a number of others interested. Current tenants include clothing designers, retro sweet suppliers, printers, natural beauty products and a care at home business. More than 50% of the floorspace has already been taken.
- 4.5 In addition to the current tenants another 20 young people are currently working with Launch-It on business plans and proposals and an additional 30 have expressed an interest in the initiative. Services are primarily being delivered by TEAMS or Zoom due to the current restrictions.

- 4.6 A formal opening of Start-Up Street will take place when restrictions are lifted, and guests can visit the premises.

5. Start-Up Street Renfrew and Start-Up Street Johnstone

- 5.1 The Start-Up Street proposal was very well received at the previous Leadership Board and members were keen to look at expanding the model into both Renfrew and Johnstone.
- 5.2 Over the last 6 months the Economic Development Team have been looking at options for suitable premises for these developments within the two areas. Due to the considerable interest in Start-Up Street Paisley in a very short space of time the team are confident that there is scope for 2 additional developments although the actual model may change slightly to allow a wider group of entrepreneurs to benefit and so as not to have different centres compete with each other for businesses.
- 5.3 Council premises have been identified in Dunlop Crescent, Renfrew and preliminary works have commenced there to establish suitability and to plan for a new Start-Up St proposal. The costs of refurbishment can be met from existing Economic Development and Regeneration budgets including Scottish Government Town Centre grant funding.
- 5.4 There was a lack of appropriate vacant Council premises in Johnstone Town Centre, however a partnership approach is now being developed with Active Communities to repurpose the large external garage buildings to the rear of the Police Station to provide four stand-alone and 24hr accessible business spaces for start-ups. Members will be aware that the refurbishment of the former Police Station was also supported by Scot Govt regeneration funding in recent years.
- 5.5 Work is ongoing at present to look at a particular focus for each proposal. Start-Up St Paisley has a focus on young people, others for consideration include Women into Business, Social Enterprise Development and Health and Wellbeing business creation.
- 5.6 Final proposals will meet local (Renfrewshire wide) demand and will complement the range of business start-up services already available. The plan is to create a network of innovative and supportive start-up spaces and services that add value, benefit, and offer sustainability to new and early stage businesses.
- 5.7 It is aimed that both new Start-Up Street facilities will be up and running by the end of 2021 and further reports will be brought back to board on progress,

Implications of the Report

1. Financial

No additional finance is sought for this proposal. Resources from the existing Business Start Up budgets (Invest in Renfrewshire / Business Gateway), Town Centre regeneration funding and Active Communities budget would bring the properties to the required standard and would ensure that the business support was available. The rental from the companies would support the ongoing running costs.

2. **HR and Organisational Development** – no immediate implications although options for additional staff to provide new services is currently being discussed.
 3. **Community Planning**
 - Our Renfrewshire is thriving – The proposal would support additional business start-up growth and sustainment in Renfrewshire and would be an additional local service.
 - Our Renfrewshire is well - The delivery of new opportunities has the potential to positively impact on physical, emotional, and mental health and wellbeing.
 - Reshaping our place, our economy, and our future - The approaches outlined in the report will contribute to supporting growth, the development of skills and experiences and sustainable jobs while improving the physical infrastructure of vacant and derelict buildings.
 4. **Legal** - Any formal partnership with Active Communities or other parties would be subject to legal documentation.
 5. **Property/Assets** - The proposal would involve Council owned former commercial units in Renfrew which would be refurbished and brought to a modern standard as part of the proposal. The lease is initially sought for 3 years.
 6. **Information Technology** - Support from IT would be required to ensure that adequate resources and networking were available to the businesses
 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** - None
 9. **Procurement** - none
 10. **Risk**

The projects actively monitor key risks and issues associated with delivery in accordance with the Council's Project Management Framework. Risks are identified and mitigating actions and allowances have been made and will be continually monitored.
 11. **Privacy Impact** - None
 12. **COSLA Policy Position** - None
 13. **Climate Risk** – None..
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List of Background Papers

Leadership Board report 5th December 2018
“Invest in Renfrewshire Proposal: Start-Up Street”

Leadership Board report 19th June 2019 “Town Centre Capital Fund” approving funding for Active Communities Johnstone Police Station Redevelopment and initial Start-Up Street investment.

Leadership Board report Dec 2 2020 “Extension to the Scottish Government Town Centre Fund “ outlining support to Start-Up Street at Dunlop Crescent

Author: Ruth Cooper, Economic Development Manager
(Tel: 07921001724)



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive and Director of Finance and Resources

Heading: Scottish Government 'Regeneration Capital Grant Fund 2020/21': award of additional grant funding

1. Summary

- 1.1. The Scottish Government have awarded Regeneration Capital Grant Funding (RCGF) in 2020/21 of £400,000 for the Mossedge Centre project being delivered by Linwood Community Development Trust (LCDT). The Board approved accepting this grant in December 2020.
- 1.2. Subsequent to this award, the Scottish Government have confirmed a further £175,000 grant funding in 2020/21 for the project in order to provide sufficient funding to complete the project. This funding required to be committed and claimed from the Scottish Government in 2020/21.
- 1.3. The purpose of this report is to inform the Board of the award of the RCGF additional funding of £175,000 and to seek the approval of the Board to homologate the decision to accept the grant award.

2. Recommendations

Members are requested to:

- 2.1. Homologate the decision of the Director of Finance and Resources to accept the grant offer of an additional £175,000 Regeneration Capital Grant Funding for the Mossedge Centre, Linwood.

3. Background

- 3.1 On 10 September 2020 the Scottish Government announced £12million of new investment for regeneration through the Regeneration Capital Grant Fund. This funding was made available immediately and must be spent or committed by 31 March 2021. Two projects in Renfrewshire were awarded funding as part of this investment, Johnstone Community and Wellbeing Hub has been awarded £730,000 and Mossedge Centre, Linwood awarded £400,000.
 - 3.2 The Leader of the Council was informed of the formal offers of grant which were received on 21 September 2020 and offers had to be accepted by 5th October 2020. Due to the tight timescale set by Scottish Ministers for acceptance of the grant offers, the Director of Finance and Resources on behalf of the Council was therefore required to accept the grants by 5 October 2020 or the grant funding would have been lost. The Board homologated the decision to accept the grant awards in December 2020.
 - 3.3 The Scottish Government have subsequent to this initial award, and through further discussion with council officers and LCDT, made a further offer of grant of £175,000 in order to fully fund the project to completion following an application for funding made by LCDT to another charitable body being partially declined.
 - 3.4 The additional grant award relates to the 2020/21 financial year and in accordance with grant conditions must be fully spent or committed within that financial year. In order to secure the additional grant, the Director of Finance and Resources on behalf of the Council was therefore required to accept the grant on 12 March 2021 or the grant funding would have been lost.
 - 3.5 A third-party contract of grant agreed with Linwood Community Development Trust for RCGF funding has been amended to reflect the additional grant and to bind the group to the specific terms and conditions of grant and enable them to draw down the grant from the Council. The management and monitoring of the grant will be carried out by Council officers and progress reports submitted to the Scottish Government as required.
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Implications of this 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 RCGF drawdown requirements and financial reporting requirements. Where grants are awarded to third parties, officers will liaise with those organisations to ensure they comply with requirements.
2. **HR and Organisational Development** - none
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 Linwood project 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 project has the potential to positively impact on physical, emotional and mental health and wellbeing. Implementing the project 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 project will provide new facilities and services which will contribute to supporting growth and sustainable jobs.
4. **Legal** - A third-party contract of grant will be prepared which will be signed by Linwood Community Development Trust for the additional RCGF grant award.
5. **Property/Assets** - none
6. **Information Technology** - none
7. **Equality and Human Rights**

The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because 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
9. **Procurement** – LCDT have procured the works in accordance with council practices for the letting of contracts.
10. **Risk** - The project actively monitors key risks and issues associated with delivery in accordance with the Council's Project Management Framework. Risks are identified and mitigating actions and allowances have been made and will be continually monitored.
11. **Privacy Impact** - none
12. **Cosla Policy Position** - none
13. **Climate Risk** - none

Author: Alasdair Morrison, Head of Regeneration
Alastair MacArthur, Head of Finance



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive and Director of Finance & Resources

Heading: Paisley First Funding

1. Summary

- 1.1 This report deals with a request from Paisley First to Renfrewshire Council to waive normal administration fees charged by the local authority for the invoicing and collection of levy payments from local businesses.
 - 1.2 It also deals with the issue of the payment of Business Improvement District (BID) levy payable to Paisley First by the Council during the covid-19 lockdown period.
-

2 Recommendations

- 2.1 It is recommended that the Board:
 - i. approves the waiving of the normal £10,000 administration fee to Paisley First for levy collection for financial year 2020/21; and
 - ii. agrees to provide funding to Paisley First equivalent to the BID levy liable Renfrewshire Council properties in Paisley Town Centre for financial year 2020/21.
-

3 Background

- 3.1 Paisley First is a Business Improvement District (BID) which works on a membership model. The model is like many others which operate at present across the country. These members pay a fixed levy per annum based on the continuation of the BID, which itself is based on the votes of its members.

- 3.2 In 2019 Paisley First was given a further 5-year mandate to act in the interests of Paisley Town Centre businesses following a ballot process involving all eligible property and business owners. Paisley First Board prepare, agree, and publish a Business Plan to cover this period setting out their intentions to enhance the Town Centre and attract footfall and investment for its levy payers.
- 3.3 Paisley First's costs are principally met from a levy collected from liable business properties in the Town Centre who are charged based on the size and rateable value of their property. Their cashflow to pay staff costs and organise events and promotions is dependent on their ability to successfully collect levy from most of those proprietors.
- 3.4 Renfrewshire Council act as billing and collection agent on behalf of Paisley First. For this the Council charges a fee of £10,000 per year.
- 3.5 In early 2020 Paisley First approached Renfrewshire Council to seek assistance with their cashflow which was getting more critical, principally due to some non-payment of levy by some of their members. At this time the Council's Director OF Finance & Resources agreed to offer a smoothed annual cashflow pay-over profile to assist Paisley First in planning and delivering their activities on the basis that the cashflow profile would be fully funded over the course of the year by BID levy income collected by the Council. This agreement was suspended on the commencement of lockdown in March 2020 given the scale of business disruption likely to be experienced and the potential impact on the 2020 levy.
- 3.6 When the first lockdown took place (March 2020) Paisley First's Board took the decision not to levy their business members for the financial year 2020/21. These invoices would have been due to be issued in April 2020.
- 3.7 Invoices have been issued by Paisley First in March 2021 for financial year 2021/22.

4. Paisley First Request to Renfrewshire Council

- 4.1 In November 2020, Paisley First approached the Council' Chief Executive with a request for:
- The administration fee for 2020/21 (£10,000) be waived by the Council, on the basis that no billing of levies took place in that financial year;
 - The Council volunteers to pay its full levy for 2020/21 of £19,700;
 - The Council to pay its full levy at its earliest opportunity for 2021/22;
- 4.2 There is a balance due to the Council of approx.£29,000 by Paisley First at 31 March 2021 reflecting the point collection activities were suspended in 2020. As clarified in section 3 above, this prepaid cashflow will be regulated from subsequent payment of levies by Town Centre businesses in the coming months.

- 4.3 Even though Paisley First did not invoice its members in 2020/21 (due to the lockdown restrictions placed on many businesses making their financial position fragile), officers are supportive and would recommend that the Council should make a voluntary payment of its 2020/21 levy as they had budgeted to do so, recognising that this payment will significantly assist Paisley First's financial position, ongoing operational activities and as it moves to plan to support recovery in the town centre. .
- 4.4 Similarly for this financial year (and for which Paisley First have recently billed all their member businesses) the Council will seek to pay its full levy liability as soon as it can to further assist the BID's cashflow position and subsequent operational planning. It is recognised that there is a strong likelihood that several of their members will not be able to meet their liabilities until they have fully resumed trading following the easing of lockdown restrictions (as envisaged) in summer 2021.
- 5. Next Steps**
- 5.1 If the recommendations outlined in this report are approved by the Board, officers will intimate the implications of this to Paisley First and arrange payments accordingly.
-

Implications of the Report

1. **Financial**
All funding is accounted for within existing Council budgets and the waiving of the 2020/21 administration fee can be accommodated within existing resources.
2. **HR and Organisational Development** – none
3. **Community Planning**
 - Our Renfrewshire is thriving – The funding outlined in the report will assist Paisley First to continue to deliver on their agreed Business Plan for Paisley Town Centre and assist existing businesses once businesses begin to re-open
 - Reshaping our place, our economy, and our future - The approach recommended in the report will contribute to supporting local businesses and securing continued employment
4. **Legal** - none
5. **Property/Assets** - none
6. **Information Technology** - none.

7. **Equality & Human Rights**

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

9. **Procurement – None**

10. **Risk – None**

11. **Privacy Impact - None**

12. **COSLA Policy Position - None**

13. **Climate Risk – None**

List of Background Papers

(a) *None*

Author: Alasdair Morrison, Head of Economy and Development
(Tel: 0141 618 4664)



To: Leadership Board

On: April 28, 2021

Report by: Chief Executive

Heading: Future Paisley - Renfrewshire's Cultural Recovery and Renewal Fund

1. Summary

The purpose of this report is to update the Leadership Board on the development and launch of the Renfrewshire Cultural Recovery and Renewal Fund (RCRRF) and the distribution of critical funding to artists, groups and organisations in response to the Covid19 pandemic. All available funding - £200,000, has been allocated to 28 artists and 14 organisations, ensuring paid work and stability for Renfrewshire's cultural sector. The report also outlines ongoing support from Renfrewshire Leisure's arts team to previous CHEF and CODF grant recipients.

2. Recommendation

2.1 Members are asked to note:

- I. The breadth and diversity of grant awards approved by the Renfrewshire Cultural Recovery and Renewal Fund review panel and confirmed and distributed by officers between January and March 2021.
- II. The ongoing support being provided to existing CHEF and CODF grant recipients to help them manage the impact of Covid19 and

lockdown restrictions on organisational stability and funded projects.

3. **Background**

3.1 In September 2020, Leadership Board agreed to repurpose £200,000 allocated to Renfrewshire's Culture, Heritage and Events Fund (CHEF), to help manage the extreme impact of Covid 19 on Renfrewshire's culture sector. It was agreed:

- I. Funding would be renamed Renfrewshire's Cultural Recovery and Renewal Fund, to be managed and administered by Renfrewshire Leisure on behalf of Renfrewshire Council.
- II. Officers would undertake further detailed work to develop the funds eligibility, application criteria and a clear assessment process.
- III. To establish a review panel comprised of two elected members one from Renfrewshire Leisure Board, one from Renfrewshire Council and one community representative appointed by Engage Renfrewshire to review the recommended awards made by the assessing officers and to delegate authority to the Director of Communities Housing & Planning to determine applications, based on review panel recommendations, and distribute the awards as swiftly as possible.
- IV. A progress report detailing the distribution of grants will be brought back to Leadership Board at an appropriate time.

3.2 A review panel was established with the following membership:

- Cllr Eddie Devine
- Cllr Eileen McCartin
- Alan McNiven, Chief Executive Engage Renfrewshire

3.3 Three new grant programmes were designed as part of the Renfrewshire Cultural Recovery and Renewal Fund. The three programmes are:

Fund	Launch Date	Deadline
Artist Development Grant	23 rd October	15 th November
Town Centre and Neighbourhoods Creative Installations grant programme	23 rd October	22 nd November
Cultural Organisations Support grant programme	7 th December	14 th January

Applications were initially assessed by an officer team including representatives from Renfrewshire Leisure arts team and Renfrewshire Council (cultural regeneration, marketing and communications and regeneration and development teams), before being presented to the review panel. Recommendations were actioned by the Director of Communities and Housing Services under delegated authority.

- 3.2 It was agreed at a meeting of Renfrewshire Council in December 2020, and during the development of the Fund, that the programme of work under Future Paisley would be broadened to focus on a wider set of strategic objectives both for Paisley and the wider geography of Renfrewshire, led by the Head of Marketing and Communications, with the cultural lead sitting wholly with the Chief Executive of Renfrewshire Leisure. This has supported the collaborative approach to the administration of the Fund.

4. **Renfrewshire Cultural Recovery and Renewal Fund – grant programme outline and distribution of funds**

- 4.1 **The Artist Development Grant** was developed to help maintain a thriving freelance artist community, stimulate new creative activity and create long-lasting cultural, economic and social transformation in Renfrewshire. Applicants were able to apply for a maximum award of £3,000 for activity to be developed and delivered between January and April 2021. The grant objectives were confirmed as:

- Support freelance artists to continue to develop work in Renfrewshire.
- Support the career development of professional freelance artists based in Renfrewshire.
- Support freelance artists as businesses contributing to the local economy.
- Support artistic ambition in Renfrewshire through the quality of work created and support artists to be ambitious in their own development.

33 applications were received, with 18 receiving full award and 5 receiving partial award. All those in receipt of Artist Development Grants were given an option to defer projects if Scottish Government restrictions limited ability to deliver projects and as a result 8 artists have deferred. All projects are expected to complete by July 2021. Awards totalled **£60,566**. For detailed information on ADG grant awards see *Appendix A*.

4.2 **The Town Centre and Neighbourhoods Creative Installations grant programme** (TCNCI) was developed to enable artists to create and install artistic interventions that add value to civic and outdoor spaces – animating neighbourhood and town centre sites, such as vacant retail units and pedestrianised areas, encouraging local people to return to their town centres following the end of lockdown restrictions. The grant objectives were confirmed as:

- Improve local and visitor experience.
- Increase activity in Renfrewshire’s town, village and neighbourhood centres, supporting the local economy.
- Showcase local heritage and assets.

14 applications were received with 10 receiving full award. A total of **£46,198** was awarded. One applicant has since withdrawn from their project. Detailed information on TCNCI grant awards can be found at *Appendix B*.

4.3 **The Cultural Organisations Support grant programme** (COS) was designed for not-for-profit cultural organisations ineligible for Renfrewshire’s Coronavirus Business Support Fund. Eligible organisations evidenced facing significant threat and having to make adaptations to protect income and sustainability. The grant objectives were confirmed as:

- Support organisations facing a significant threat of closure, redundancies or loss of assets.
- Support organisations to make the necessary adaptations to secure their future during financial year 2021/22.

14 applications were received, with 14 receiving a partial award. The total amount awarded was **£93,236**. Detailed information on COS grant awards can be found at *Appendix C*.

5. **Ongoing support - Cultural Heritage and Events Fund (CHEF) and Cultural Organisations Development Fund (CODF) recipients**
- 5.1 Between 2016 and 2019, 11 Cultural Heritage and Events funding rounds were held and over 359 applications were received with a total value of almost £4 million. In total 135 projects have been supported through £1.14 million of funding. Activities supported include festivals, events, workshops, murals, performances, exhibitions, tours and productions in music, dance, theatre and drama, heritage, literature, film and animation. In March 2020 and in response to the Covid pandemic, all grant holders with outstanding or new CHEF projects planned to take place in 2020/21 were contacted and offered support and advice by Renfrewshire Leisure's arts team. Grant holders were given the option to adapt projects (retaining agreed outcomes), defer delivery, or, where safe to do so, continue with the project as planned. The status of projects planned for delivery in 2020/21 have been tracked throughout.
- 5.2 In 2019, five organisations were awarded Future Paisley Cultural Organisations Development Funding; Create Paisley, Erskine Arts, Outspoken Arts, PACE Theatre Company, Start Project, Paisley Opera and Right 2 Dance. The purpose of the fund is to strengthen and build the capacity of cultural and creative organisations in Renfrewshire through core funding to improve sustainability and resilience and expand/improve the quality of operations and programmes. From April 2020, all organisations in receipt of CODF were assigned a lead officer and supported to adapt to the challenges presented by the pandemic. This has been extended to allow organisations to further repurpose and adapt their CODF grant as they emerge from lockdown restrictions. Contact includes 6-monthly reviews, monthly cohort meetings and training.
- 5.3 Following a further round of CODF funding in 2019, a total of £368,743 was awarded to a total of seven organisations from an available fund of £380,000. In December 2019, Leadership Board approved the use of the balance of £11,257 for a further round of small grants to support growth plans, and delegated authority to the Director of Communities, Housing and Planning to make the awards. In recognition of the high level of demand for the Cultural Organisations Support grant programme as part of the new Renfrewshire Cultural Recovery and Renewal Fund, the remaining £11,257 was used to increase COS funding to four organisations. Priority was given to those evidencing significant impact from the Covid19 pandemic, threatening the organisations future. Award recipients are detailed at *Appendix D*.

6. **Ongoing management and monitoring of Renfrewshire Cultural Recovery and Renewal Fund**

6.1 The Renfrewshire Cultural Recovery and Renewal Fund is managed and monitored by Renfrewshire Leisure's arts team supported by the Cultural Funding Steering Group, with representatives from across Renfrewshire Leisure and Renfrewshire Council. The group meets weekly and is chaired by Renfrewshire Leisure, providing ongoing direction and advice to grant recipients.

6.2 Evaluation of the impact of the grant programmes within the Renfrewshire Cultural Recovery and Renewal Fund will be managed and reported by Renfrewshire Leisure.

Implications of the Report

1. **Financial** – none

2. **HR & Organisational Development** – none

3. **Community/Council Planning** –

- *Our Renfrewshire is thriving* – promoting a positive image and reputation of Renfrewshire in Scotland, the UK and internationally
- *Reshaping our place, our economy and our future* – driving the local economy by identifying and supporting growth in new sectors | delivering significant programmes of economic and cultural regeneration which will transform Renfrewshire and its prospects | achieving recognition for local cultural excellence.

4. **Legal** – none

5. **Property/Assets** – none

6. **Information Technology** – none

7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential

for infringement of individuals' human rights have been identified arising from the recommendations contained in the report

- 8. **Health & Safety** – none
- 9. **Procurement** – none
- 10. **Risk** – none
- 11. **Privacy Impact** – none
- 12. **Cosla Policy Position** –not applicable

List of Background Papers

- a. Renfrewshire's Cultural Recovery and Renewal Funds (New Culture Events and Heritage Fund, Leadership Board, 16 September 2020 (Report by: Director of Communities, Housing and Planning Services).

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Appendix A: Artist Development Grants: list of awarded grants

Grant holder name	Project description	Award amount
Iain Forbes	Record and distribute and album of original music.	£2,923
McNichol & Jackson	A collection of short, illustrated stories for children inspired by local magic and legends.	£,3000
A L Brookes	A retrospective exhibition of artwork with a programme of community outreach workshops/ talks.	£1,390
Fraser Scott	Scuff: short film	£3,000
Ciaran Whyte	Record and release an EP of original songs.	£2,915
Sita Pieraccini	Recording of a new audio release based on a live theatre piece.	£3,000
Gillian Steel	Research and development around responses to clothing in the time of Covid and climate breakdown.	£2,160
Maureen Rocks-Moore	Research and create artwork based on the artist's Covid social media diary.	£3,000
Grant McFarlane	Create an original series of music compositions based on local landmarks and heritage sites.	£3,000
Jane Hunter	Production of a new body of textiles work based on elements of the landscape.	£2,019
Laura Murray	Recording new music and accompanying video.	£2,380
Martin Quinn	Production of a 30-minute comedy sketch pilot to broadcast film quality.	£3,000
Joseph McFadden	Research the foundations of the Paisley Pattern with a view to exploring commercial options.	£2,906
Scott Reid	Develop their professional practice in song writing, composition and recording.	£3,000
Indie McCue	To support the development of the artist's practice and showcase the work of other local artists,	£2,670
Ewan Sinclair	To research and develop a VR art installation using sensory objects and materials	£3,000
Linzi Clark	Writing, recording and releasing a 4 track E.P with a digital PR campaign.	£2,972
Christine Cooper	To create a research and development project for a new piece of theatre.	£3,000
Alan Fleming-Baird	To support the research and writing of a new piece of classical music for piano and violin.	£2,050
Evelyn Laurie	To record and launch an album of traditional songs.	£1,865
Mark Robb	To record and release a single at Starla Studios.	£1,356
Karen Herbison	To develop the artist's practice and skills as a playwright with a Dramaturg/mentor.	£2,960
Alasdair Macdonald	Record and produce two new up and coming bands.	£3,000

Appendix B: Town Centre and Neighbourhoods Creative Installations grant programme: list of awarded grants

Grant holder name	Project description	Proposed location / site of project	Award amount
Alis Le May	Installation that demonstrates creation of a garment/textile sculpture.	Renfrewshire vacant shop site	£4,750
Jessica Ramm	Installation across the White Cart water at St James' Bridge.	Paisley, White Cart river	£5,000
Maureen Rocks-Moore	Group exhibition exploring the themes and attitudes to Covid.	Royal Alexandra Hospital, and second venue in Renfrewshire	£5,000
Ralston Community Council WITHDRAWN BY APPLICANT	Barshaw Park Sculpture	Barshaw Park, Ralston, Paisley	£5,000
Phillipa Tomlin	Installation recreating pre-Covid crowds in formerly busy spaces.	Various Renfrewshire venues/locations	£5,000
Soundplay	A Covid-safe, no touch interactive audio-visual window display.	YMCA window, Paisley High Street	£5,000
Mossvale Community Church	A light installation representing the changing seasons at the large plum tree at Mossvale Church.	Mossvale Church, Greenock Road, Paisley	£3,500
Indie McCue	To showcase the work of 20 local artists, makers and designers by creating 4 exhibitions.	Paisley venue	£4,750
Outspoken Arts	To stage installations of work by recently graduated female artists in a new art space.	Piazza Shopping Centre, Paisley	£4,998
Friends of Barshaw Park	The creation of a scenic viewpoint with an artistic representation of Paisley landmarks and the hills beyond the town.	Barshaw Park, Ralston, Paisley	£4,200

Appendix C: Cultural Organisations Support grant programme: list of awarded grants

Grant holder name	Project description	COS Award amount
Right2dance	Support staff members and new venue costs and engage a local consultant to help reshape the organisation in the context of Covid-19.	£17,600
PACE Theatre Company	Support the essential senior artistic team including salary contributions for the Artistic Director, Associate Director (Performance) and Associate Director (Creative Learning), reducing as income generating activity returns.	£14,000
Outspoken Arts Scotland Ltd	Support core costs to help the organisation retain a core staff team working in Renfrewshire.	£15,047
Remode	Deliver youth led activities promoting and understanding sustainable clothing, through workshops, a quarterly zine and films, all adaptable to virtual/face to face delivery as restrictions change.	£6,800
STAR Project	Provide strategic development time and resource to develop a new strategic plan and income generation plan, and secure the position of a Creative Assistant, to ensure the team has capacity to meet growing demand.	£7,743
Create Paisley	Support CREATE Paisley to adapt to online and blended delivery while building new income streams to ensure our vital services can be sustained.	£7,500
Erskine Arts	Support the organisation with a shortfall in its income and running costs due to restrictions in operating model and delivery, brought on by Covid 19.	£7,625
Fèis Phàislig	Support a coordinator position for a range of regular and annual activities.	£5,150
Jambo! Radio	Help company restart after COVID through retraining, purchasing digital radio equipment and supporting the development of volunteers.	£5,271
Bricklane Music Academy	Support music classes to continue and support staff costs.	£5,500

Appendix D: Reprofiled Cultural Organisations Development Fund: list of awarded grants

Applicant name	Amount recommended	Summary of what the allocated CODF budget would support
Right 2 Dance	£2,400	Support a business development consultant.
Erskine Arts	£2,375	Support business growth activity.
Create Paisley	£4,882	Support business growth activity.
Fèis Phàislig	£1,600	Support business growth activity.
TOTAL	£11,257	



To: Leadership Board

On: 28 April 2021

Report by: Chief Executive

Heading: Review of Renfrewshire Leisure's Annual Business Plan – 2021-22

1. Summary

- 1.1 Under the terms of the Service Agreement, Renfrewshire Leisure is required to submit an annual Business Plan to the Council which sets out priorities for the year and outlines how it will deliver the services specified in the Service Agreement.
 - 1.2 Renfrewshire Leisure's Business Plan sets out the priorities and main actions that will be undertaken in 2021-22. This year it also highlights the charity's revised 5-year business strategy and new strategic objectives.
 - 1.3 The Business Plan for 2021-22 has been reviewed by the Head of Policy and Commissioning who acts as "the monitoring officer" for Renfrewshire Leisure, in terms of compliance with the service agreement and funding arrangement. Overall, the annual Business Plan meets the conditions of the service agreement. However, it is acknowledged that there are extensive restrictions as a result of the COVID-19 pandemic that will continue to impact on the charity's operating model. Renfrewshire Leisure will maintain an agile response to an ongoing, fluid context for the delivery of cultural, leisure and sports services, adapting delivery as appropriate to maintain public service as fully as possible. The implementation of the plan will continue to be monitored on a quarterly basis and an update report on Renfrewshire Leisure will be provided to the Leadership Board on a six-monthly basis.
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2. Recommendations

- 2.1. It is recommended that the Leadership Board:
 1. agrees Renfrewshire Leisure's annual Business Plan for 2021-22 which meets the terms of the service agreement;

2. notes the monitoring arrangements in place by the Head of Policy and Commissioning (the Renfrewshire Leisure monitoring officer) to undertake quarterly performance monitoring meetings with Renfrewshire Leisure and provide six monthly progress reports to the Leadership Board; and
 3. notes the annual Business Plan for 2021-22 attached in appendix one of this report.
 4. agrees that as outlined in section 6 a letter of financial support is provided to Renfrewshire Leisure from the Council as part of providing the necessary level of assurance to external audit as part of the closure of Renfrewshire Leisure's 2020/21 accounts.
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3. Background

- 3.1. The remit of the Leadership Board includes the required delegations relating to Renfrewshire Leisure, and the Head of Policy and Commissioning in the Chief Executive's Service is the named officer within the Council responsible for monitoring the ongoing performance of Renfrewshire Leisure.
 - 3.2. Renfrewshire Leisure is responsible for the strategic management, operation and development of cultural, sport and leisure services in Renfrewshire. It provides indoor and outdoor sport and leisure, town halls, community venues, libraries, heritage, arts, museums, sports and health development services for the public of Renfrewshire.
 - 3.3. Each year, Renfrewshire Leisure prepares an annual Business Plan which is submitted to the Council in line with the terms of the Service Agreement. The annual Business Plan for 2021-22 sets out the main priorities for the next twelve months and reflects the priorities set out in the Council Plan where they relate to the role and remit of Renfrewshire Leisure.
 - 3.4. The plan recognises the main factors which will influence Renfrewshire Leisure over the next few years; particularly, the recovery and renewal of services as a consequence of the COVID-19 pandemic including the public health impacts faced by the population; the major investment being made in Renfrewshire's cultural venues, notably Paisley Museum, Paisley Town Hall, Paisley Learning and Cultural Hub and Paisley Art Centre. This investment will generate economic and tourism benefits for the area and create opportunities for Renfrewshire Leisure to attract a wider customer base, however the associated markets will also face some recovery challenges in light of the COVID-19 pandemic.
 - 3.5. A copy of the annual Business Plan is attached in appendix one of this report.
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4. Review of Annual Business Plan 2020/21

- 4.1 One of the requirements of the Service Agreement is to produce an annual Business Plan for review by the Head of Policy and Commissioning (Renfrewshire Leisure's monitoring officer). Renfrewshire Leisure's annual Business Plan for 2021-22 was approved by Renfrewshire Leisure's board of directors on 25 March 2021. The plan sets Renfrewshire Leisure's key priorities for 2021-22.

- 4.2 The Head of Policy and Commissioning reviewed Renfrewshire Leisure's Business Plan for 2021-22 to assess whether it met the requirements set out in the Service Agreement. The findings are set out in the sections below.
- 4.3 The funding agreement supports delivery of the service specification set out in the Services Agreement to deliver culture, leisure and sport services in the Renfrewshire area. It sets out the standards, procedures and other requirements to be followed by Renfrewshire Leisure. However it is recognised that it will be challenging for Renfrewshire Leisure to deliver the exact specification during 2021-22 given the limitations presented by current COVID-secure regulations and the resulting impact on its earned income projections. This will be subject to ongoing monitoring and discussion.
- 4.4 Overall, the plan takes account of the revised Council Plan priorities approved by the Council in September 2017. The plan is also clearly linked to local and national strategies and references and aligns to local social and economic recovery plans and the role Renfrewshire Leisure will play in their delivery. It also includes reference to a renewed 5-year business strategy for Renfrewshire Leisure, taking an outcomes approach which more explicitly recognises the work of the Community Planning Partnership, the Council and other key stakeholders.

5. Annual Business Plan - performance profile and priorities

- 5.1 In recognition of the growth of the charity in recent years, during 2019-20 the organisation reviewed key aspects of the business to ensure it is aligned with Renfrewshire's needs and aspirations. The strategic focus for 2021-22 will continue this progress, with the learning gained from the trust's experience of adapting through COVID-19 and how it can best support communities through and beyond that experience. At the same time, the additional dimension of preparing for transformation in order to contribute to the Council's Right for Renfrewshire programme, whilst working to the new strategic objectives outlined in the plan, will drive focus for Renfrewshire Leisure in the following key areas:
- Building its health and wellbeing programmes across culture, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
 - Progressing the development of its transformation programme in connection with the Council's Right for Renfrewshire programme, reviewing current operating models to ensure our culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role for the health and wellbeing of local communities.
 - Continually working to ensure the organisation delivers for Renfrewshire by looking for ways in which it can transform outcomes through the way services are delivered.
 - Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action key recommendations from review work undertaken 2019-20 and 2021.
 - Effectively partnering with the Council on the cultural infrastructure programme and Future Paisley, enhancing Renfrewshire's key attractions for local residents whilst

placing them on a national and international stage to encourage direct and indirect benefit to communities through the provision of ambitious new services and related inward investment.

- 5.2 Implementation of the Business Plan and achievement of key priorities are reviewed by the Head of Policy and Commissioning on a quarterly basis. This is an area in which the Renfrewshire Leisure management team and their Board members will need to continue to focus their attention, particularly as the operating context remains uncertain as a result of COVID-19 restrictions and changes in consumer behaviour.

6. Annual Business Plan - Finance

- 6.1 Renfrewshire Leisure is also required to identify the expected expenditure to implement obligations under the service agreement. The service payment for 2021-22 has been budgeted at £11,541million.
- 6.2 Careful monitoring and tracking of the budget is essential to enable Renfrewshire Leisure to maximise both its income generation and manage its expenditure. The Chief Executive of Renfrewshire Leisure provides regular financial monitoring reports to the Renfrewshire Leisure Board.
- 6.3 The Director of Finance and Resources is satisfied that Renfrewshire Leisure's budget is prudent in its funding assumptions, loan repayments and expenditure commitments. However, with the impact on earned income due to COVID-19 and related restrictions, the current challenging financial climate is likely to continue for the foreseeable future; and as in 2020/21 it is forecast that commercial income to Renfrewshire Leisure will be under-recovered in 2021/22. These losses are potentially unable to be offset to the same degree as in 2020/21 from income related to the Job Retention Scheme, which is due to end in September 2021.
- 6.4 In preparing the 2020/21 financial accounts, the Renfrewshire Leisure Board will require to make active disclosures of the impact of COVID-19 on the organisation and in the context of the scale of earned income losses on cash generating activities. The external auditor will seek appropriate assurances over the financial going concern of the Trust in the following 12 month period covering 2021/22. In order to meet this requirement (and as agreed by Council in 2020 in relation to the audit of the 2019/20 annual accounts), a letter of support will require to be provided by the Council, providing assurance that RL will over the course of 2021/22 be financially supported by the Council to offset the loss of earned income due to COVID-19 disruption, providing financial security and allowing the 2020/21 accounts to be compiled on a going concern basis.

7. Governance arrangements

- 7.1 Renfrewshire Leisure has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport. The Board is comprised of six independently appointed directors, two staff directors and three appointments by Renfrewshire Council. The Head of Policy and Commissioning and Head of Finance have been appointed as council observers to the Board.
- 7.2 Meetings between the Head of Policy and Commissioning (Renfrewshire Leisure monitoring officer) and officers from Renfrewshire Leisure take place on a quarterly basis to review the submitted performance report and authorise payment of the

service payment. An update on Renfrewshire Leisure is provided to the Leadership Board on a six-monthly basis.

8. Conclusion

- 8.1 The Head of Policy and Commissioning (Renfrewshire Leisure monitoring officer) concludes that Renfrewshire Leisure's Annual Business Plan for 2021-22 meets the conditions of the service agreement. Renfrewshire Leisure is operating as a company limited by guarantee, maximising opportunities which benefit both the Council and residents of Renfrewshire.
 - 8.2 The plan is realistic in terms of the trust's and Renfrewshire's recovery needs responding to COVID-19, and ambitious in bringing to life the opportunities presented by the legacy of the 2021 City of Culture bid, to achieve the cultural and regeneration aspirations for the area. It recognises the changes in consumer behaviour and the longer-term impact this is likely to have on both service usage and income and has built into its plans actions to mitigate these risks. The new strategy and focus on partnership approach will enable the trust to continue to deliver for Renfrewshire.
-

Implications of this report

1. Financial Implications

The annual Business Plan for Renfrewshire Leisure covers the financial year 2021-2022. The budget in the funding agreement for 2021-22, for the provision of cultural and leisure services delivered by Renfrewshire Leisure, is £11.541 million. The risk of earned income losses in 2021/22 remains very active, which the Council will likely require to support in addition to the agreed requisition funding.

2. HR and Organisational Development Implications

A transformation programme is underway as part of Right For Renfrewshire. Job evaluation will continue through 2021-22.

3. Community Plan/Council Plan Implications

Senior officers from Renfrewshire Leisure were closely involved in the development of the Council Plan and Community Plan, and the key strategic priorities in Renfrewshire Leisure's Annual Business Plan are closely aligned to both of these plans, specifically in relation to Council plan priorities relating to tackling inequality, health and wellbeing and cultural and economic regeneration amongst others.

4. Legal Implications

None.

5. Property/Assets Implications

None.

6. Information Technology Implications

None.

7. Equality and Human Rights Implications

The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.

8. Health and Safety Implications

None.

9. Procurement Implications

None.

10. Risk Implications

None.

11. Privacy Impact

None

12. COSLA Policy Position

None

List of Background Papers

(a) None

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RENFREWSHIRE LEISURE

BUSINESS PLAN

2021-2022

www.renfrewshireleisure.com

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INTRODUCTION

Renfrewshire Leisure's business plan for 2021-22 sets out the key priorities for the year ahead. The plan is based on the needs of our stakeholders and outlines the activities we will undertake to achieve our vision to improve the health, wellbeing and quality of life of Renfrewshire communities through accessible leisure, cultural and sporting activities.

This is a rolling plan which is updated annually to reflect emerging changes for the region and any new priorities which may impact on the delivery of our long-term objectives. Progress is reported to Renfrewshire Leisure's Board and the Council's Leadership Board. Quarterly performance reports to the Council's chief executive office are made through the Council's monitoring officer for Renfrewshire Leisure. We measure and report on progress through performance indicators.

Many priorities from a highly productive and positive year's delivery in 2019-2020, and indeed from the exceptional context of the Covid-19 pandemic that reshaped our activities throughout 2020-21, continue to evolve into more developed stages of work and a refreshed set of plans as we move into 2021-22. Individual service areas will provide the detail of regular operational activity and will be reported through a refreshed performance management framework.

As we continue to navigate new terrain in a world adjusting to life with Covid-19, our primary concern has been to ensure safety of staff and public using our facilities and services, and this will remain our priority as we work to re-engage services and customers in line with all government and sector guidance, with restrictions in place, and as they lift, whilst ensuring the charity remains viable for ongoing and future service delivery.

BUSINESS PLANNING

In our planning for last year, 2020-21, we acknowledged Renfrewshire Leisure's rapid expansion in recent times and the significant legacy of Paisley's 2021 City of Culture bid. The development of these major culture-led regeneration opportunities for the region will inform the design of future service delivery. We also acknowledged that these developments, whilst presenting significant and exciting opportunities, present risks in consideration of the leisure and entertainment marketplace and the increasing financial pressures on Scotland's public sector. Combined, these present challenges for the charity in how we will maintain a viable operating model. Added to this backdrop, as we plan for 2021-22, is the continuing impact of the Covid-19 pandemic on our earned income. As such we acknowledge national and local strategic contexts within our own strategy, business delivery plans and activity.

Our business model requires us to earn almost 40% of our total operating costs, which we achieve largely through our leisure operations. In 2020-21 this income stream was, in the main, closed off to us, due to Covid-19 restrictions. We are deeply grateful for the additional support we received from our partners Renfrewshire Council during last year, as well as other government business grants and support, and the maintenance of funding from other partners such as sportscotland, Macmillan and the NHS. This support enabled us to protect jobs and adapt many of our services to be delivered in alternative models, whilst facilities and income streams were temporarily closed. However, we will continue to feel the impact of Covid-19 on our ability to earn income through 2021-22 and as our options to access any additional financial support will greatly reduce in this coming year, we must continue to adapt our service delivery accordingly.

The business plan for 2021-22 also takes account of the challenging financial picture for the public sector and the contribution we have been asked to make to the Council's Right for Renfrewshire programme of a £1m savings target by 2023. In 2019, Renfrewshire Leisure's board of directors gave their approval to initiate a transformation programme. Whilst this work was paused through much of 2020 to allow us to focus on the impacts of Covid-19, the programme was restarted in Q3.

The experience of Covid-19 on our communities, our staff and our services cannot be underestimated and our learning through this period has undoubtedly helped us to define our new business strategy, designed to meet needs already identified prior to Covid-19, and as a consequence of Covid-19. The process has involved significant research, working with stakeholders, staff, customers, and public feedback.

The new strategy is our roadmap for the next 5 years. This time frame will allow for the accommodation of the enhanced cultural services provision currently under development, as well as a period of time beyond these milestones, to understand their operational performance. The new business strategy will inform future annual business plans and be formally reviewed in year 3. It incorporates a review of the charity's core message suite and strategic objectives to ensure they are representative of the goals of key stakeholders including community needs, Council and Community Planning Partnership objectives and the Scottish Government's national performance framework.

RENFREWSHIRE LEISURE'S BUSINESS STRATEGY

During 2019-20, a joint session was held for members of Renfrewshire Leisure's leadership team and the Council's corporate management team (CMT) to consider how Renfrewshire Leisure, in conjunction with the Council and other partners, could further contribute to the health and wellbeing of the people who live and work in Renfrewshire. In particular, the charity is passionate about the positive impact we have on the individual and community wellbeing of local people, and the potential for building that impact over this business planning period. Renfrewshire Leisure is widely known for its management and operation of many community-based facilities and venues. What is less well known is that the charity's work provides essential community and one-to-one support through health, wellbeing and cultural participation and audience opportunities.

The outcome of the CMT session was a set of collaboratively identified priorities: improving people's health and wellbeing; supported by creating the right kind of spaces; and having staff who are located and able to act as community builders and enablers – all of which should act as drivers to support Renfrewshire's wider economic strategy. These priorities feature in this plan and are incorporated into the development of the new business strategy.

As a community planning partner, we have sought to integrate the partnership's work in our new strategic plan, such as the social renewal plan, Renfrewshire's economic strategy, the recommendations of the alcohol and drugs commission, schools attainment challenge and the vision for Paisley town centre, all of which will continue to influence the design of our programmes and services.

Our Vision

Everyone locally living lives that are healthy, happy, and fulfilled.

Our Mission

To improve our community's health and wellbeing by working in partnership to design and deliver a range of life-enhancing and accessible cultural, leisure and sporting opportunities that meet local needs and improve life chances across the population.

Our Values

Integrity, excellence, creativity and fairness

Our Key Message

Renfrewshire Leisure is the local charitable trust providing culture, leisure and sporting opportunities to help people enjoy active and healthy lives. We are passionate about the part we play in improving life-long physical and mental health in every one of our communities. Our trust provides a range of affordable, accessible and ambitious services that are open to all and that improve personal, social and economic outcomes.

RENFREWSHIRE LEISURE'S BUSINESS STRATEGY

STRATEGIC OBJECTIVES

A healthy community

We aim to help everyone lead healthier, happier and more fulfilled lives. We want to play an active role in improving health and well-being outcomes, addressing inequalities and improving life chances amongst the people of Renfrewshire. We will work collaboratively to deploy a range of interventions to tackle poor mental and physical health in our community.

A sustainable local economy

We aim to play a positive role in developing the local Renfrewshire economy. We want to create opportunities for high quality and sustainable jobs as well as build wider local employability through providing positive development pathways. We will contribute to the local partnership effort to build inclusive economic growth that benefits everyone.

A great place to live, play and visit

We aim to keep building a positive reputation for Renfrewshire as a place for a wide range of exceptional leisure and cultural experiences. We want a growing recognition for our regional leisure opportunities, rich local heritage and diverse cultural programme. We will help provide a high profile platform for local economic and civic opportunities.

A high-performing, sustainable charity

We aim to build a sustainable business founded on fairness, providing flexible services which enable everyone locally to live lives which are healthy, happy and fulfilled. We want to build on our charitable credentials, allowing diverse funding streams to be used to challenge inequality. We will provide modern services based on deep rooted values.

OUR VALUES IN ACTION

Integrity

We value honesty and high ethical standards in how we work within and outwith our organisation; we are passionate in our determination to always do the right thing

Excellence

We will work collaboratively in pursuit of our community's shared goals; in everything we do, we aim to deliver a quality experience and actively champion high standards

Creativity

We are innovative and flexible in responding to local needs; in meeting challenges, we are creative thinkers, with a consistent focus on outcomes

Fairness

We focus on inclusion to ensure we deliver for everyone across our community; we are caring and kind to each other and in the way we support the community

NATIONAL POLICY CONTEXT

Public services in Scotland continue to operate in a challenging environment, never more so than with the devastating impacts on communities caused by the Covid-19 pandemic. Prior to Covid-19, the dominant trend was one of increasing demand with diminishing resources over the past decade with leisure and culture sectors seeing significant reductions in funding nationally. Renfrewshire Leisure's remit touches on a wide variety of national and local policy contexts.

These include:

- **National Performance Framework**
- **Public health, wellbeing and sport**
- **Active Scotland Outcomes Framework**
- **Tourism, events and destination marketing**
- **Cultural**
- **Heritage**
- **Learning**
- **Communities**
- **Equalities**

Each of these contexts are influenced by some, or all, of the following key policy drivers:

- **A focus on outcomes and prevention**
- **Co-design of services with people using or affected by these services**
- **Increased efficiency, coordination and integration**
- **Partnership across sectors**
- **Increased and improved access to services**
- **Growing a digital capability**
- **Audience development**

The main challenges influencing these drivers are:

- **Demographic shifts including an ageing population**
- **Increasing social care and health demands**
- **Funding pressures**
- **Poverty and inequality**
- **Improving public sector outcomes and transformation**
- **Enabling sustainable economic growth**
- **Economic and political issues linked to Brexit and Covid-19**

In February 2021, the Scottish Government's latest update clearly indicated that we should not anticipate a return to 100% normal activity but rather that people and businesses will need to manage a series of 'trade-offs' to enable some aspects of life to resume and some restrictions to be lifted.

RENFREWSHIRE STRATEGIC CONTEXT

Renfrewshire Leisure's objectives are aligned to Community Planning Partnership and Council outcomes to ensure that, through the contract for services we have with the council and as a community planning partner, we demonstrate how we deliver for both residents and visitors to Renfrewshire.

Renfrewshire Community Planning Partnership published a 10-year plan (2017-27) with four community plan themes:

- **Our Renfrewshire is thriving: maximising economic growth that 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 that limit life chances.**
- **Our Renfrewshire is safe: protecting vulnerable people, and working together to manage the risk of harm.**

The Council's plan outlines five strategic outcomes:

- **Reshaping our place, our economy and our future**
- **Building strong, safe and resilient communities**
- **Tackling inequality, ensuring opportunities for all**
- **Creating a sustainable Renfrewshire for all to enjoy**
- **Working together to improve outcomes**

Renfrewshire Leisure is a strategic partner in the region and has a key role to play in helping deliver these high-level outcomes and priorities for the region. It is vital that we are able to clearly demonstrate how we already contribute to these shared priorities, as well as our potential, in partnership with others, to do more.

In particular, the recent publication of the Partnerships' Social Renewal Plan has identified that the pandemic has disproportionately impacted some people and communities, particularly those who were already facing life challenges and inequalities before the pandemic. It also highlighted concerns raised by local people concerned about their physical and mental health, increasing levels of anxiety and isolation, with children and young people a significant concern. The link between physical and mental health is well documented, as is the link with school attainment.

Even before Covid-19, children's physical activity levels were lower than ever before, with only 50% of children in the UK achieving the recommended 60 minutes of daily moderate to vigorous physical activity. Only 65% of adults achieved the recommended daily activity, and it is estimated this has reduced to 48% as a result of the pandemic. Research indicates that Covid-19 has clearly had a significant impact on the health and wellbeing of children, people with long-term health conditions including those with mental health issues, as well as the general adult population. We know that 78% are sitting down for longer, sometimes up to 4 hrs more, and 41% struggle to motivate themselves to exercise at home, and that 47% of people look to local leisure facilities to support their emotional and physical wellbeing.

BACKGROUND

Renfrewshire Leisure is the local charitable trust providing culture, leisure and sporting opportunities to help people enjoy active and healthy lives. We are passionate about the part we play in improving life-long physical and mental health in every one of our communities. Our trust provides a range of affordable, accessible and ambitious services that are open to all and that improve personal, social and economic outcomes. By providing opportunities for people to be physically and culturally active throughout their lifetime, we also support their capacity to make a social and economic contribution to Renfrewshire, whilst generating a sense of pride and belonging. The charity also leads the development of the culture and sport strategies for Renfrewshire.

Our services are designed to be inclusive, accessible, and adaptable to benefit much of the population through a preventative model. Targeted services are designed to support those with long-term health conditions, recovery needs, or who have been long-term physically or socially inactive. Partnerships and pathways to specialist services, sporting facilities or third-party providers will ensure individuals' particular needs or talent can be appropriately identified and supported.

However, given the well documented impacts of Covid-19, we believe there is more we can do if we can make service adaptations to support the emerging health crisis created by Covid-19. The main impact of Covid-19 is on people who are not involved through 'traditional' forms of leisure and exercise, (often centred around organised sport) and these groups include children, families and people with long term health issues, including those who are now physically deconditioned as a result of Covid-19. To support our community health and wellbeing focus, we are

developing a social prescribing model as core to our cross-service provision for communities, as well as a renewed focus on developing investment models to support family play opportunities.

As a charity, every pound spent on Renfrewshire Leisure services, or in our venues, is for the benefit of supporting communities across Renfrewshire to be healthy, active and lead fulfilling lives. The Council provides an annual management fee for the delivery of these services that covers approximately 50% of our operating costs. Therefore, the charity's financial model requires it to generate its full operating income through a range of commercial and fundraising activities. As such, the charity has the fluctuating pressures of local markets and consumer discretion to consider in balancing its budget. We have therefore identified the need to develop our commercial activities if we are to secure our full operating income each year, helping us to protect vital community services. We will also be imaginative in the way we develop our service provision, looking at new ways to deliver for local people within a challenging financial and social context.

As a charity, we are accountable to Renfrewshire Council and the residents of Renfrewshire, and to the Office of the Scottish Charity Regulator (OSCR) and Companies House (UK Company Act). Renfrewshire Leisure is a Company Limited by Guarantee (490998), with Charitable Status (SC0 33898). Renfrewshire Leisure has a Board of eleven directors providing a wealth of experience in business, community, cultural, leisure and sport matters. The board comprises of six independent directors, two staff directors, and three elected member directors appointed by Renfrewshire Council.

BACKGROUND

Renfrewshire Leisure employs over 500 people who deliver a year-round programme of cultural and leisure activities and services. We also provide volunteering opportunities for hundreds of local people each year. Over 2 million users visited our venues or utilised our services across our libraries, museums, pools, leisure centres and outdoor pitches or accessed services digitally. Renfrewshire Leisure is also responsible for the stewardship and care of objects and archives in Renfrewshire Council's Museum Collections and for Renfrewshire's Heritage Archives.

The charity plays a key role in supporting the economic regeneration and civic renewal of Renfrewshire through the development, promotion and delivery of cultural, leisure and sporting activity and provision. In addition to supporting and serving local communities, Renfrewshire Leisure's developing cultural portfolio is intended to support the profile of Renfrewshire as a national and international cultural and tourism destination. Together with a developing arts programme gaining national interest through events such as the Paisley Book Festival, Renfrewshire Leisure is also driving forward significant elements of the Future Paisley programme.

We work in every community across Renfrewshire. Through the provision of our services, community engagement, and by working in partnership with others, we play an important role in the quality of life in local communities. The venues, sites and services we manage include a network of local, cultural heritage, leisure and sports facilities, a range of community development and learning services and some of the most historic buildings in the area. A number of our services are identified as sector leading, for example our Macmillan Move More programme and Paisley Museum Reimagined's co-production work with community organisations.

ACTIVITY PLAN 2021-2022

In recognition of the growth of the charity in recent years, 2019-20 reviewed key aspects of the business to ensure it is aligned with Renfrewshire's needs and aspirations. The strategic focus for 2021-22 will continue this progress, with the learning gained from our experience of adapting through Covid-19 and how we best support communities through this time and the aftermath of that experience. At the same time, the additional dimension of preparing for transformation in order to contribute to the Council's Right for Renfrewshire programme, whilst working to the strategic objectives outlined above, will drive focus in the following key areas and specific activities outlined in the table below.

- Building our health and wellbeing programmes across culture, leisure and sport services through effective pathways between programmes and services, creating a core social prescribing offer, focusing on the most socially isolated and inactive, in collaboration with partners.
- Progressing the development of our transformation programme in connection with the Council's Right for Renfrewshire programme, reviewing current operating models to ensure our culture, sport and leisure services play a meaningful, pivotal, yet sustainable, role for the health and wellbeing of local communities.
- Continually working to ensure we deliver for Renfrewshire by looking for ways in which we can transform outcomes by being open to delivering services in new ways.
- Continuing to transform the charity's business model to be sustainable and high-performing by building on the initiative, drive and professional development of staff, and in partnership with the Council and other stakeholders, action the key recommendations from review work undertaken 2019-20 and 2021.
- Effectively partnering with the Council on the cultural infrastructure programme and Future Paisley, enhancing Renfrewshire's key attractions for local residents whilst placing them on a national and international stage to encourage direct and indirect benefit to communities through the provision of ambitious new services and related inward investment.

A SUSTAINABLE ECONOMY

WE PROVIDE SKILLS DEVELOPMENT AND PATHWAYS TO EMPLOYMENT

We will support young people, adults (re-)entering the workplace, people in recovery, and partners tackling inequalities

We are supporting the schools attainment challenge through Active Schools and school libraries development

We will build on existing sector and external partnerships to develop their staff skills

WE SUPPORT LIFE-LONG LEARNING

We will continue to provide life-long learning opportunities through the provision of Library information services, and our public programme across all service areas

We provide support for job seekers, and for digital learning

WE SUPPORT PEOPLE WITH THEIR PRODUCTIVITY

We will help local people with their physical and mental and emotional wellbeing by continuing to deliver Covid-secure leisure activities, programmes and opportunities for involvement and improving participation levels across the population, but particularly where participation is low

WE ARE A LOCAL EMPLOYER

We will manage our recovery from the impact of Covid-19 to protect jobs and continue to recruit staff from local communities

We will support a local supply chain where possible and research procurement options for developing catering and retail options

WE SUPPORT OTHER BUSINESSES

We provide professional support for sector development within the creative industries in association with Future Paisley, local sporting organisations and the local events economy

We provide a range of commercial lets for other businesses

We will work closely with teams, clubs, groups or organisation showing interest in CATS, leases, LTOs in partnership with RC

We will continue to progress Cultural Infrastructure plans to act as a catalyst for Paisley high street regeneration

A HEALTHY COMMUNITY

WE PROVIDE A COVID RESPONSE AND RECOVERY

We will provide assist in the delivery of the mass vaccination programme by providing management, venues and staff resource

We will prioritise the support of community and staff health and wellbeing to mitigate impacts on them from Covid-19

We will continue to provide services through alternative delivery models where needed to maintain provision

We will work with our NHS partners to support Covid-19 rehabilitation for patients

We will support community's sense of belonging by continuing to develop and deliver community programmes, celebrating key events, and a season of Arts events: 'small acts of civic kindness'

WE FOCUS ON SOCIAL PRESCRIBING

We will continue to develop effective referral routes to our health and wellbeing service (medical, HSCP and CPP partners, self-referral) and promote all opportunities for social prescribing through culture, leisure or sport

We will undertake R&D to design an in-person wellbeing referral hub within at least one venue

We will develop more ways to access physical activity services for those with no previous experience

WE BUILD EFFECTIVE PARTNER ENGAGEMENT

We will promote our work to build understanding of our value with community planning partners, Council teams and sector organisations

We will co-lead the HSCP Health & Active Living Group

We will deliver programmes that support Children's services priorities and sportscotland's strategy to prioritise social deprivation, inclusion and inactive young people

We will continue to engage with the LAPs to help us understand and respond to local community needs

WE DELIVER TARGETED INTERVENTIONS

We will respond to Renfrewshire's Alcohol and Drugs Commission findings, starting with a volunteer and access programme for people in recovery working with Invest in Renfrewshire.

We will collaborate with Children's Services in a new pilot for breakfast clubs in targeted schools

We will provide a Library home delivery service whilst venues are closed

We will continue dialogue with the RAH to establish a new pre and post-operative referral scheme

We will continue dialogue with Scottish Disability Sport to build programmes that support children and adults with additional support needs.

A GREAT PLACE TO LIVE, PLAY AND VISIT

WE HAVE A STRONG AND CONFIDENT BUSINESS PROFILE

We will promote our new core message suite and values to support community and staff unity

We will continue to improve and strengthen our marketing and comms activities

We will build evidence to support the value we bring to the population health and local economy

We will be pro-active in our sales and marketing approach to generate income

We will progress the refresh of our brand in readiness to operate the major cultural attractions

We will create a common language for audience profiles providing a consistent approach to programming, reporting and evaluation

WE BUILD LOCAL PRIDE AND VISITOR MARKETS

We will build a strong family friendly focus in our programming, progressing future play investment plans

We will continue to develop and deliver the plans for PMR as a social/knowledge/Skills & Innovation/creative hub and promote the museum as the flagship of the region's cultural regeneration

We will provide high quality, sustainable opportunities to support local communities to enjoy healthy, active lives

We will develop a strategy to deliver excellent visitor experience and customer service standards across our physical and digital sites

WE SUPPORT LOCAL TALENT AND SECTOR ECOLOGIES

We will continue to administer sector specific grant programmes

We will work with local talent and partners to prepare for Paisley Book Festival 2022

We will undertake FP commissioning and co-production

We will provide support for local artistic, literary, and sport ecologies, talent and pathways

We will continue our active engagement with NGBs, sector bodies and associated forums

We will continue to work in partnership with organisations actively engaged in our sites

WE MAKE EFFECTIVE USE OF OUR ESTATE AND ASSETS

We will undertake an up to date review of how we use, maintain and improve our estate

We will develop a new approach to improving standards in venue presentation and maintenance

We will maximise the numbers of population attending programmes, facilities, events and utilising our services

We will continue to deliver the Future Paisley programme, recognising the impacts Covid-19 has had on operational planning, costs and timeframe for capital project completion

A SUSTAINABLE, HIGH-PERFORMING CHARITY

WE PROVIDE A COVID RESPONSE AND RECOVERY

We will focus our energies on managing income shortfall for the short-term and building a positive financial recovery in the medium-term

We will deliver a refresh of leisure membership packages to attract returning and new members

We will continuously review our service offer in light of changing circumstances throughout the year

We will continue to support our employees through the impact of Covid-19 restrictions including wellbeing, staff training

WE ARE FINANCIALLY STABLE

We will ensure strategic use of our estate for income generation and to avoid income loss

We will develop our commercial operations to build on existing income streams and be ready for future markets

We will seek to increase funding streams through more effective use of our charitable status

We will address our reserves policy in line with good business practice

We will continue to engage with staff, Trade Unions and our Council partner at each stage of our Transformation journey

WE HAVE EFFECTIVE AND TRANSPARENT GOVERNANCE

We will work to a revised performance management framework

We will prepare an update of delegated functions for the charity

We will deliver a virtual training session for directors

We will mature our risk management protocols

We will provide staff updates on Board cycles, quarterly performance monitoring reports and annual reports

WE HAVE A CLEAR PEOPLE STRATEGY

We will undertake an internal process review, including payroll, establishment, recruitment, vacancies and absence

We will review all policies and create a policy review timetable

We will update our staff training and development programme

We will continue to enhance staff engagement and communications

We will develop the staff health and wellbeing forum

WE WILL CONTINUE TO DELIVER OUR TRANSFORMATION JOURNEY

Renfrewshire Leisure is a registered charity and company limited by guarantee. The charity spends over £20 million on the delivery of culture, leisure and sport services in Renfrewshire. Any surpluses generated from our activities are reinvested in our services and facilities for the benefit of the local community. The services and facilities which we operate are funded by a service payment, customer charges, sales, grant income and charitable donations.

In March 2020, Renfrewshire Leisure temporarily closed its facilities and services in response to the Covid19 pandemic. Over the last year, the teams worked hard to adapt service delivery arrangements to support the local community throughout the national lockdown restrictions, in line with Government guidelines. The pandemic resulted in a significant loss of income for the charity in 2020/21. A range of measures were taken by the management team to minimise the impact including the utilisation of Government support arrangements and spend control measures in place throughout the year.

The environment in which Renfrewshire Leisure is operating remains fluid and is expected to be challenging for the next few years. An easing of the lockdown restrictions is expected over the next few months, as the vaccination programme continues to be rolled out and transmission rates continue to reduce. In this context, the financial strategy for Renfrewshire Leisure has been developed for 2021/22. A range of assumptions have been built into the financial model to reflect the impact of the restrictions and timeline for recovery.

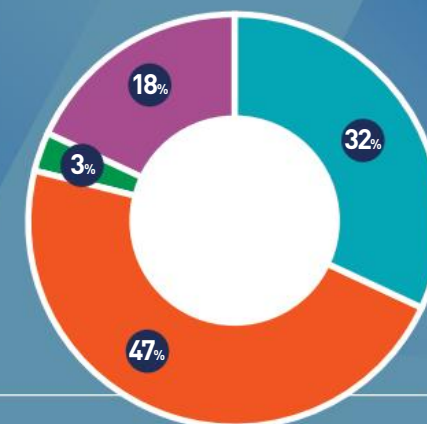
Budget for 2021/22

The indicative budget for 2021/22 is summarised below:

	2019/20	2020/21	2021/22
Budget Heading	Actual £000	Budget £000	Budget £000
Income	-19,676	-21,707	-20,517
Employee costs	13,765	14,690	14,522
Property costs	2,337	2,299	2,289
Transport costs	102	103	81
Supplies and services	2,360	2,510	1,816
Administration costs	336	412	379
Other expenses	766	1,683	1,430
Total Expenditure	19,666	21,697	20,517
(Surplus)/Deficit	-10	-10	0

Due to the uncertainty of the environment in which the charity is operating, financial support arrangements have been put in place during 2021/22.

The chart (right) shows the total expenditure budget by service division:



New leisure membership packages have been developed for 2021 to improve the customer offer, to simplify the membership options and to ensure that attractive pricing packages are available to entice new members to join and enjoy the range of activities available to improve health and fitness.

To encourage customers back to Renfrewshire Leisure, sales, fees and charges will initially be frozen in 2021/22 and reviewed later in the year, depending on lockdown restrictions and customer demand.

The charity currently operates a concession policy which gives a reduction in pricing for concession access and reduction for youths. Charges for commercial entities and for those delivering commercial activities will increase by a minimum of 2%. Throughout the year, Renfrewshire Leisure also operates a range of promotional offers and discounts for customers to access our services and activities.

Each service manager will produce a full set of charges for all admission, hires and services for their service area and have the flexibility to negotiate an increased service/hire charge from commercial lets based on an assessment of the market and anticipated income generated from the hire. For social/community benefit hire, managers have the discretion to reduce charges subject to the hire meeting Renfrewshire Leisure's priorities and social aims and based on a minimum of full cost recovery.

