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Renfrewshire Council

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

Date	Time	Venue
Wednesday, 07 June 2017	14:00	Council Chambers (Renfrewshire), Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

KENNETH GRAHAM
Head of Corporate Governance

Membership

Councillor Tom Begg: Councillor Bill Brown: Provost Lorraine Cameron: Councillor Audrey Doig: Councillor Alison Jean Dowling: Councillor Jim Harte: Councillor Kenny MacLaren: Councillor Iain Nicolson: Councillor Jim Paterson: Councillor Jim Sharkey: Councillor James Sheridan: Councillor Andy Steel: Councillor Jane Strang:

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

Further Information

This is a meeting which is open to members of the public.

A copy of the agenda and reports for this meeting will be available for inspection prior to the meeting at the Customer Service Centre, Renfrewshire House, Cotton Street, Paisley and online at www.renfrewshire.cmis.uk.com/renfrewshire/CouncilandBoards.aspx

For further information, please either email democratic-services@renfrewshire.gov.uk or telephone 0141 618 7112.

Members of the Press and Public

Members of the press and public wishing to attend the meeting should report to the Customer Service Centre where they will be met and directed to the meeting.

Items of business

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.

1 **Procurement Sub-committee** **5 - 14**

Minutes of meetings of the Procurement Sub-committee held on 15 and 29 March 2017.

2 **Joint Consultative Board (Non-teaching)** **15 - 20**

Minute of the meeting of the Joint Consultative Board (Non-teaching) held on 26 April 2017.

3 **Revenue Budget Monitoring Report to 3 March 2017** **21 - 32**

Report by the Director of Finance & Resources.

4 **Revenue Budget Monitoring - Council Overview to 3 March 2017** **33 - 46**

Report by the Director of Finance & Rsources.

5 **Capital Budget Monitoring Report** **47 - 52**

Report by the Director of Finance & Resources.

6 **Capital Budget Monitoring Report - Council Overview** **53 - 60**

Report by the Director of Finance & Resources.

7 **Customer & Business Services Performance Report** **61 - 72**

Report by the Director of Finance & Resources.

8 **Report on Voluntary Redundancy/Early Retirements Scheme** **73 - 78**

Report by the Director of Finance & Resources.

9 **A Severance Policy for Scotland - Consultation on Severance Arrangements across the Devolved Public Sector** **79 - 96**

Report by the Director of Finance & Resources.

10 **Council Response to "Report of the Independent Inquiry into the Construction of Edinburgh Schools"** 97 - 132

Report by the Director of Finance & Resources.

11 **Finance & Resources - Overview of Performance 2016/17 and Service Improvement Plan 2017/20** 133 - 196

Report by the Director of Finance & Resources.

12 **Chief Executive's Service Improvement Plan - Overview of Perfomance 2016/17 and Service Improvement Plan 2017/20** 197 - 244

Report by the Chief Executive.

13 **Community Resources Service Improvment - Outturn Report for 2016/17 and Service Improvement Plan for 2017/20** 245 - 324

Report by the Director of Community Resources.

14 **Operational Performance Report; Integrated Facilities Management (Hard & Soft Services)** 325 - 332

Report by the Director of Community Resources.

15 **Community Resources Annual Health & Safety Plan 2017/18** 333 - 356

Report by the Director of Community Resources.

16 **Atrium Cafe - Charging** 357 - 360

Report by the Director of Community Resources.

17 **Contract Authorisation Reports**

(a) **King George V Playing Fields** 361 - 364

Joint report by the Chief Executive and the Director of Finance & Resources.

(b) **Rewire of St Anne's and St Catherine's Primary Schools** 365 - 368

Joint report by the Chief Executive and the Director of Finance & Resources.

(c) **Measured Terms Contract for District Heating Maintenance** 369 - 374

Joint report by the Chief Executive and the Director of Development & Housing Services.

(d) **Boiler Replacement at Auchenlodment, Houston and Our Lady of Peace Primary Schools** 375 - 378

Joint report by the Chief Executive and the Director of Finance & Resources.

(e) **2017 Pre Patching of Road Surfaces in Advance of Surface Treatment (Contract 2)** 379 - 384

Joint report by the Chief Executive and the Director of Community Resources.

(f) **Rewire of Bridge of Weir Primary School**

Joint report by the Chief Executive and the Director of Finance & Resources. (Copy to follow).

18 **Application to the Renfrewshire Council Citizens Fund** 385 - 388

Report by the Director of Finance & Resources.

19 **Civic Hospitality** 389 - 392

Report by the Director of Finance & Resources.

EXCLUSION OF PRESS AND PUBLIC

The Board may by resolution exclude the press and public from the meeting during consideration of the following items of business as it is likely, in view of the nature of the business to be transacted, that if members of the press and public are present, there could be disclosure to them of exempt information as defined in paragraphs 8 and 9 of Part I of Schedule 7A of the Local Government (Scotland) Act, 1973.

20 **Building Services Trading Budget Monitoring Report**

21 **Building Services Operational Business Plan 2012/20 Executive Summary**

22 **Catering Trading Budget Monitoring Report**

23 **Catering Trading Operation Business Plan 2017/20 Executive Summary**

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Renfrewshire
Council

Minute of Meeting
Procurement Sub-committee

Date	Time	Venue
Wednesday, 15 March 2017	14:30	Council Chambers (Renfrewshire), Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

Present:

Chair

Councillor Holmes, Convener, presided.

In Attendance

B Lambert, Acting Strategic Commercial & Procurement Manager; and K Thomson, Category Manager; (both Chief Executive's);M Higginbotham Development Manager (Community Resources); P Shiach Committee Services Officer (Finance & Resources); and L Gillan, Assistant Commercial Category Manager (Roads and LED) (Scotland Excel).

Declarations of Interest

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

1(a) Contract Authorisation Report: Lochwinnoch Bridge Deck Replacement Project - Contract Value Approval

Under reference to paragraph 1(b) of the Minute of the meeting of this Sub-committee held on 29 March 2016 there was submitted a joint report by the Chief Executive and the Director of Community Resources relative to notification of an increase in the value of the Lochwinnoch Bridge Strengthening Deck replacement contract, in accordance with clause 20.3 of the Standing Orders Relating to Contracts 2016 and the Financial Regulations code 19.

The report advised that following the award of the contract to Coffey Construction Limited on 29 March 2016, two main factors had resulted in a delay to the project and increased the final cost, details of which were outlined in paragraph 3.4 the report. The final total contract value was £1,084,437.42, representing an increase of 28% on the original contract value. The report also indicated that the Council would investigate the possible recovery of the additional costs.

DECIDED: That the revised Contract spend of £1,084,437.42, an increase of £299,069.68 (28%) be noted.

1(b) Contract Authorisation Report: Outdoor Playground Equipment - Robertson Park and Barshaw Park

There was submitted a joint report by the Chief Executive and the Director of Community Resources relative to two separate contracts for outdoor playground equipment at Robertson Park, Renfrew (Lot 1) and outdoor playground equipment at Barshaw Park, Paisley (Lot 2). Both contracts had been tendered in accordance with the below EU Threshold Open Procedure for Works and the Council's Standing Orders Relating to Contracts.

The report intimated that due to the similar nature of the two Contracts, one contract notice offering two Lots, each Lot being a separate contract, was published on the Public Contracts Scotland advertising portal. By the closing date for the submission of tenders five bids had been received, with all five tenderers bidding for both Lot 1 and Lot 2.

The report indicated that the Contract Lots were evaluated separately with Bids evaluated against a set of award criteria for each Lot which was based on a price/quality ratio of 20:80. Details of the scores relative to the award criteria of each tenderer were contained within the report.

The Sub-committee was advised that details of the type of playground equipment to be installed would be available to members prior to any orders being placed.

DECIDED:

(i) That the Head of Corporate Governance be authorised to award the Contracts for Outdoor Playground Equipment at Robertson Park, Renfrew (Lot 1) and Barshaw Park, Paisley (Lot 2) as under: -

Lot 1: Robertson Park, Renfrew – Kompan Scotland Limited
Lot 2: Barshaw Park, Paisley – Russell Leisure Limited t/a Russell Play

(ii) That it be noted that the contract value for Lot 1- Robertson Park was £194,957.59 excluding VAT and that the contract value for Lot 2 – Barshaw Park was £146,250.00 excluding VAT;

(iii) That it be noted that the date for commencement of the works for Lot 1: Robertson Park was 24 July 2017 and for Lot 2: Barshaw Park was 22 May 2017, and that the completion date for both Lots was five weeks from the date of commencement of the works; and

(iv) That it be noted that each contract would be subject to the terms and conditions of the Standard Building Contract (SBCC) Minor Works Building Contract with Contractor's Design for use in Scotland 2013 Edition and as amended by the Z clauses.

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Renfrewshire Council

Minute of Meeting
Procurement Sub-committee

Date	Time	Venue
Wednesday, 29 March 2017	14:00	Council Chambers (Renfrewshire), Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

Present: Councillor Derek Bibby, Councillor Bill Brown, Councillor Audrey Doig, Councillor Christopher Gilmour, Councillor Jim Harte, Councillor Jacqueline Henry, Councillor Michael Holmes, Councillor Brian Lawson, Councillor Kenny MacLaren, Councillor Mags MacLaren, Councillor Alexander Murrin, Councillor Allan Noon, Councillor Tommy Williams

Chair

Councillor Holmes, Convener, presided.

In Attendance

D Amos, Head of Policy and Commissioning; B Lambert, Acting Strategic Commercial & Procurement Manager; S Gibb, Procurement Operations Manager (Strategic Commercial Category Manager); D Taggart, Strategic Commercial Category Manager; K Thomson, Category Manager; and A Donaldson, Acting Strategic Commercial Category Manager (all Chief Executive's); G Hannah, Strategic Category Manager, Services (Community Resources); and K Graham, Head of Corporate Governance and P Shiach, Committee Services Officer (both Finance & Resources).

Declarations of Interest

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

1(a) Contract Authorisation Report: Provision of Residential Care and Nursing Services to Adults under 65 with Physical Impairments

There was submitted a joint report by the Chief Executive and the Chief Officer, Renfrewshire Health & Social Care Partnership relative to the award of a contract for the provision of residential care and nursing services to adults under the age of 65 with physical impairments.

The report advised that the scope of the service fell within the definition of "Social and Other Specific Services" under the Public Contracts (Scotland) Regulations 2015 and the procurement of the service complied with Chapter 3 Section 7 of those Regulations. The Service had been developed jointly by Renfrewshire Health & Social Care Partnership and Tower Bridge Homes Care Limited and as such was a bespoke Service for Renfrewshire Council with the procurement being conducted in accordance with the procedure for a negotiated contract under the Council's Standing Orders Relating to Contracts 2016.

The report indicated that an Invitation to Tender documentation had been issued to Holmes Care Group Limited, the parent company of Tower Bridge Homes Care Limited through the Public Contract Scotland Portal on 1 November 2016 and their tender submission was received on 23 November 2016. The tender submission was assessed and considered acceptable on both technical and commercial grounds.

DECIDED:

(i) That the Heads of Corporate Governance be authorised to award the contract for Provision of Residential Care and Nursing Services to Adults under the age of 65 with Physical Impairments (Provision of YPD Services, Craigielea) to Tower Bridge Homes Care Limited;

(ii) That it be noted that the contract value including the maximum option period would be £1million excluding VAT; and

(iii) That it be noted that the contract would commence in 24 April 2017 for a period of three years with the Council having the option to extend for one year on two separate occasions to no later than 23 April 2021.

1(b) Contract Authorisation Report: Measured Term Contract for Kitchen, Bathrooms and Rewiring - Year 8

There was submitted a joint report by the Chief Executive and the Director of Development & Housing Services relative to the award of the Year 8 Measured Term Contract (MTC) under the Council's Framework Agreement for the Housing Capital Investment Internal Works Programme (Years 6-9).

The report advised that the Framework Agreement for the Housing Capital Investment Internal Works Programme (Years 6-9) had been approved by the Procurement Sub-committee 3 December 2014 with the first MTC (Year 6) made under the agreement being issued on 2 February 2015. On the anniversary date of the MTC for Year 6 all three contractors awarded onto the framework submitted a review of their prices for Year 7.

The report intimated that on the anniversary date of the MTC for Year 7 all three

contractors awarded onto Lot 1 of the framework again submitted a review of their prices for Year 7 which was approved by the Procurement Sub-committee on 16 March 2016. The submission of prices for Year 8 was evaluated and given a commercial (price) score out of 60%, the score for each contractor was the added with their quality score evaluated and identified at the original Framework Agreement award stage with the accumulative score bringing together the price and quality elements for each tenderer as detailed in the report.
The evaluation of the submissions received identified that the submission by Mitie Property Services (UK) Limited was the most economically advantageous.

DECIDED:

(i) That the Head of Corporate Governance be authorised to award the Year 8 Measured Term Contract under Lots 1 and 2 of the Framework Agreement for the Housing Capital Investment Internal Works Programme (Years 6-9) reference RC1407_2637 (ITT5324) to Mitie Property Services (UK) Limited;

(ii) That it be noted that the MTC would be for a contract period of 12 months from the award of the package order, the anticipated date of the award being 7 April 2017, with the actual date to be confirmed in the Council's letter of acceptance; and

(iii) That it be noted that the anticipated spend over the contract period would be up to £1million excluding VAT.

1(c) Contract Authorisation Report: Microsoft Implementation Support

There was submitted a joint report by the Chief Executive and the Director of Finance & Resources relative to the award of the contract for the supply and delivery of Microsoft Implementation Support.

The report intimated that three organisations had submitted a response and that these were then evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from the Corporate Procurement Unit, and ITC Services. One tender passed the mandatory requirements as detailed in the report. The one tenderer was then evaluated against a set of award criteria which were based on a price/quality ratio of 70:30. The report recommended that the tender be awarded to GCI Network Solutions Limited who had submitted the most economically advantageous tender.

DECIDED:

(i) That the Head of Corporate Governance award the contract for the supply and delivery of Microsoft Implementation Support, reference RC/RC/224/17 to GCI Network Solutions Limited;

(ii) That it be noted that the term of the contract would be two years with the option to extend for one year at the discretion of the Council;

(iii) That it be noted that the anticipated commencement date of the contract was 24 April 2017 with the actual date reflected in the Council's letter of acceptance; and

(iv) That it be noted that the contract value would be £367,755 excluding VAT for the two year term and would not exceed £555,000 excluding VAT where the Council utilised the extension period.

1(d) Contract Authorisation Report: Construction and Installation of Modular Welfare Facilities at Underwood Road Depot, Paisley

There was submitted a joint report by the Chief Executive and the Director of Community Resources relative to entering into a SBCC Minor Works Building Contract for use in Scotland (SBC/MW/Scot) (2011)) edition for the Construction and Installation of Modular Welfare Facilities at Underwood Road Depot in Paisley.

The report indicated that the works involved formed part of the Council's Depots Rationalisation Strategy, as approved by the Council in October 2014, to centralise the depot function across the Renfrewshire area.

The report advised that at the deadline for the return of tenders six bids had been received. The bids were evaluated against the pre-determined award criteria which were based on a price/quality ratio of 50:50 Details of the scores relative to the award criteria of each tenderer were contained within the report.

The report recommended that the tender be awarded to Portakabin Limited who had submitted the most economically advantageous tender.

DECIDED:

(i) That the Head of Corporate Governance be authorised to award the contract for the works relating to the Construction and Installation of New Modular Welfare Facilities at Underwood Road Depot, Paisley to Portakabin Limited;

(ii) That it be noted that the value of the contract was £646,324.00 excluding VAT; and

(iii) That it be noted that the date for the commencement of works was anticipated to be 10 April 2017 or as stated in the Council's letter of acceptance with the construction works completed within 18 weeks of the date of commencement of the works.

1(e) Contract Authorisation Report: Underwood Road Depot Refurbishment

There was submitted a joint report by the Chief Executive and the Director of Community Resources relative to entering into a Standard Building Contract with Quantities for use in Scotland (SBC/Q/Scot)(2011)) edition for the refurbishment and improvement works to be carried out at Underwood Road Depot in Paisley.
The report indicated that the works involved formed part of the Council's Depots Rationalisation Strategy, as approved by the Council in October 2014, to centralise the depot function across the Renfrewshire area.

The report advised that at the deadline for the return of tenders three bids had been received. The bids were evaluated against the pre-determined award criteria which were based on a price/quality ratio of 55:45 Details of the scores relative to the award criteria of each tenderer were contained within the report.

The report recommended that the tender be awarded to Project Management & Construction Limited who had submitted the most economically advantageous tender.

DECIDED:

(i) That the Head of Corporate Governance be authorised to award a contract for the works relating to the Refurbishment and Improvements to Underwood Road Depot, Paisley (RC/OC/222/17), to Project Management & Construction Limited;

(ii) That it be noted that the value of the contract was up to £1,807,317.43 excluding VAT; and

(iii) That it be noted that it was anticipated that the contract would commence on 15 May 2017 or as stated in the Council's letter of acceptance with the construction works completed on 1 December 2017.

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Renfrewshire Council

Minute of Meeting
Joint Consultative Board (Non-Teaching)

Date	Time	Venue
Wednesday, 26 April 2017	15:00	CMR 2, Council Headquarters, Renfrewshire House, Cotton Street, Paisley, PA1 1AN

Present

Councillor Audrey Doig, Councillor Jim Harte, Councillor Allan Noon, Councillor Tommy Williams

Representing APT&C Staff

Representing Trade Unions – J Boylan and S Hicks, (UNISON);

Representing Manual Workers

C McLeod and J McMenemy, (GMB); and S McAllister, (UNITE).

In Attendance

K Anderson, Amenity Services Manager and E Scott, Building Services Manager (both Community Resources); T Olowe, Interim Head of HR; R Cree, Principal HR Adviser, S Fanning, Principal HR Adviser (Health Safety and Absence), R Laouadi, Human Resources Manager and D Low, Senior Committee Services Officer (LACs) (all Finance & Resources); and I Beattie, Head of Health & Social Care (Paisley).

Apology

Councillor Glen.

Declarations of Interest

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

Appointment of Chairperson

It was proposed and agreed that J McMenemy chair the meeting.

DECIDED: That J McMenemy chair the meeting.

Additional Items

The Convener indicated that there were additional items in relation to the implementation of the Council's Care at Home service and Refuse Collectors at Underwood Road, which had not been included in the notice calling the meeting. The Convener, being of the opinion that the items, which were dealt with at items 6 and 7 below, were competent, authorised their consideration.

1 Minute of Previous Meeting

There was submitted the Minute of the meeting of the Joint Consultative Board: Non-Teaching held on 8 February 2017.

DECIDED: That that Minute be noted.

2 Developments in Health and Safety

There was submitted a report by the Interim Head of HR relative to developments with regard to health and safety issues. The report detailed policies and guidance that were currently being revised and outlined training courses which had been undertaken since the last meeting of the Board. In particular, it was noted that the following policies were being revised and an update of progress was provided as follows: -

Statutory Inspections – issued;

CDM Guidance – awaiting approval for issue;

Guidance on Slips, Trips and Falls – being revised; and

Control of Legionella Bacteria in Hot and Cold Water Systems – new process to be added which would be delayed until the process was finalised.

The report advised that the health and safety section continued to assist services to retain accreditation to BS OHSAS 18001:2007, and indicated that the next audit was scheduled for September 2017.

The report advised that as part of the Healthy Working Lives Gold award programme, the health and safety section and the Health & Social Care Partnership were working together to further develop shared events and that the programme would be presented to this Board when finalised.

The report indicated that two safety flashes had been issued across the Council relating to ladders and the safe use of compactors.

DECIDED: That the report be noted.

3 Agency Workers

There was submitted a report by the Interim Head of HR relative to the number of agency staff employed within the Council as at March 2017, and detailing the capacity and service in which they were engaged.

DECIDED: That the report be noted.

4 Details of Grievances

There was submitted a report by the Interim Head of HR relative to details of grievances received.

The report provided information on grievances at both the informal and formal stages. The report indicated that there were a total of seven grievances as at April 2017, an increase of three since the last report.

DECIDED: That the report be noted.

5 Care at Home Service

S Hicks referred to a recent restructuring which he advised had been undertaken without consultation and which had been subsequently implemented. He advised that the issue had been raised by the Trade Union but the service manager involved had continued the exercise and implemented the restructure.

The Principal HR Adviser indicated that he had been advised that the restructure had not been implemented at this time.

Councillor Williams proposed that the position be clarified and a report thereon be submitted to the next meeting of this Board. This was agreed unanimously.

DECIDED: That the position with regard to the proposed restructure of the Care at Home Service be clarified ant that a report thereon be submitted to the next meeting of the Joint Consultative Board (Non-Teaching).

Declaration of Interest

The Chair declared an interest in the following item of business. He demitted the Chair to Councillor Harte ant took no part in the discussion thereon.

6 Refuse Collectors - Underwood Road

S Hicks expressed concerns with regard to the current position in relation to suitable areas to be used as welfare facilities for Refuse Collectors working in various locations throughout Renfrewshire. He advised that a meeting had been scheduled for 27 April 2017 to discuss this and other issues raised by employees however the union representatives were unable attend at that time.

The Amenity Services Manager indicated that she was happy to meet representatives from Unison following on from the meeting as there were a number of issues which required to be discussed at the request of representatives from all Unions.

S Hicks indicated the need for clarification of which facilities could be used and when they were open and asked if contact details could be given to ensure that employees gain access to facilities.

The Amenity Services Manager indicated that a list of premises had been issued to Trade Unions and that she has been in discussion with RLL to look at identifying further suitable locations and would pursue this and would make this information available to staff. She also intimated that facilities would not be considered where there could be protection/security issues.

DECIDED: That the information be noted.

7 Date of Next Meeting

It was noted that the next meeting of the JCB Non-Teaching would be held at 3 pm on Wednesday 14 June 2017.

Item 3

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 7 June 2017

Report by: Director of Finance and Resources

Heading: Revenue Budget Monitoring to 3 March 2017

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1. Summary

1.1 Gross expenditure and income are reported to be in line with budget which results in a breakeven position for the services reporting to this Policy Board. This is summarised over the relevant services in the table below. It should be noted that following the Council meeting on 18 May which agreed new governance structures for the Council, there has been insufficient time to amend the detailed appendices to this report to exclude services which are now the responsibility of other Policy Boards. The new areas of responsibility will be fully reflected in future monitoring reports.

Division / Department	Current Reported Position	% variance	Previously Reported Position	% variance
Finance and Resources	Breakeven	-	Breakeven	-
Property & Construction	Breakeven	-	Breakeven	-
Miscellaneous	Breakeven	-	Breakeven	-

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2. Recommendations

2.1 Members are requested to note the budget position.

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3. Finance and Resources

Current Position: **Net Breakeven**
Previously Reported: ***Net Breakeven***

There are no significant variances to report.

3.1 Projected Year End Position

It is anticipated that Finance and Resources will breakeven at year end.

4. Property & Construction

Current Position: **Net Breakeven**
Previously Reported: ***Net Breakeven***

There are no significant variances to report.

4.1 Projected Year End Position

It is anticipated that the Property and Construction service will achieve a breakeven position at the year end.

5. Miscellaneous Services

Current Position: **Net Breakeven**
Previously Reported: ***Net Breakeven***

There are no significant variances to report.

5.1 Projected Year End Position

It is anticipated that, in the context of the ongoing debt smoothing strategy, Miscellaneous Services will achieve a breakeven position at the year end.

Implications of the Report

1. **Financial** – Net revenue expenditure will be contained within available resources.

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

3. **Community Planning – none**

4. **Legal** - none

5. **Property/*Assets*** - none

6. **Information Technology** - none.

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

8. **Health & Safety** – none

9. **Procurement** – none

10. **Risk** – none

11. **Privacy Impact** - none

Author: Lisa Dickie, Extension 7384
Stewart Muir, Extension 6132

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Employee Costs	52,591	26,386	26,866	(499)	26,367	19	0.1%	underspend
Property Costs	5,234	379	380	(2)	378	1	0.3%	underspend
Supplies & Services	3,548	1,912	2,808	(891)	1,917	(5)	-0.3%	overspend
Contractors and Others	3,568	866	988	(122)	866	0	0.0%	breakeven
Transport & Plant Costs	29	13	26	(13)	13	0	0.0%	breakeven
Administration Costs	17,714	1,753	1,807	(53)	1,754	(1)	-0.1%	overspend
Payments to Other Bodies	4,606	3,585	3,532	67	3,599	(14)	-0.4%	overspend
CFCR	1,000	0	0	0	0	0	0.0%	breakeven
Capital Charges	6,691	15	15	0	15	0	0.0%	breakeven
GROSS EXPENDITURE	**94,981**	**34,909**	**36,422**	**(1,513)**	**34,909**	**0**	**0.0%**	**breakeven**
Income	(51,174)	(10,873)	(11,147)	274	(10,873)	0	0.0%	breakeven
NET EXPENDITURE	**43,807**	**24,036**	**25,275**	**(1,239)**	**24,036**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is an underspend of	**(0)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES

Description (1)	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Finance and Resources	10,142	23,483	23,462	20	23,482	1	0.0%	underspend
Chief Executives	2,099	4,046	5,033	(987)	4,046	0	0.0%	breakeven
Miscellaneous	31,565	(3,493)	(3,220)	(272)	(3,492)	(1)	0.0%	under-recovery
NET EXPENDITURE	**43,806**	**24,036**	**25,275**	**(1,239)**	**24,036**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**(0)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES : FINANCE AND RESOURCES

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Employee Costs	27,025	20,096	20,135	(59)	20,076	20	0.1%	underspend
Property Costs	2,861	325	325	0	325	0	0.0%	breakeven
Supplies & Services	2,047	991	995	0	995	(4)	-0.4%	overspend
Contractors and Others	760	631	654	(24)	630	0	0.0%	breakeven
Transport & Plant Costs	29	13	13	0	13	0	0.0%	breakeven
Administration Costs	9,587	1,503	1,505	0	1,505	(2)	-0.1%	overspend
Payments to Other Bodies	2,538	1,817	1,831	0	1,831	(14)	-0.8%	overspend
CFCR	0	0	0	0	0	0	0.0%	breakeven
Capital Charges	2,802	0	0	0	0	0	0.0%	breakeven
GROSS EXPENDITURE	**47,649**	**25,376**	**25,458**	**(83)**	**25,375**	**0**	**0.0%**	**breakeven**
Income	(37,507)	(1,893)	(1,995)	102	(1,893)	0	0.0%	breakeven
NET EXPENDITURE	**10,142**	**23,483**	**23,463**	**19**	**23,482**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**(0)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES : FINANCE AND RESOURCES

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Finance	32	3,201	3,201	0	3,201	0	0.0%	breakeven
Development	1,576	13,235	13,315	(83)	13,232	3	0.0%	underspend
Cost of Collection of Rates	258	75	75	0	75	0	0.0%	breakeven
Cost of Collection of Council Tax	751	241	241	0	241	0	0.0%	breakeven
Private Sector Housing Benefit	2,061	1,522	1,522	0	1,522	0	0.0%	breakeven
Finance Miscellaneous	3,557	1,178	1,180	1	1,181	(3)	-0.3%	overspend
Personnel Services	36	1,086	1,086	0	1,086	0	0.0%	breakeven
Legal and Democratic Services	627	2,011	1,910	101	2,011	0	0.0%	breakeven
TOTAL FINANCE AND RESOURCES	**8,898**	**22,549**	**22,530**	**19**	**22,549**	**0**	**0.0%**	**breakeven**
Joint Valuation Board	1,244	933	933	0	933	0	0.0%	breakeven
NET EXPENDITURE	**10,142**	**23,482**	**23,463**	**19**	**23,482**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is an overspend of	**0**	**0.0%**
Anticipated Year End Budget Position is an underspend of	**(0)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES : MISCELLANEOUS

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Employee Costs	21,394	4,623	4,572	51	4,623	0	0.0%	breakeven
Property Costs	2,250	53	50	3	53	0	0.0%	breakeven
Supplies & Services	1,080	721	719	2	721	0	0.0%	breakeven
Contractors and Others	2,803	293	284	9	293	0	0.0%	breakeven
Transport & Plant Costs	0	0	0	0	0	0	0.0%	breakeven
Administration Costs	7,886	391	391	0	391	0	0.0%	breakeven
Payments to Other Bodies	1,123	1,284	1,370	(85)	1,284	0	0.0%	breakeven
CFCR	1,000	0	0	0	0	0	0.0%	breakeven
Capital Charges	3,889	124	124	0	124	0	0.0%	breakeven
GROSS EXPENDITURE	**41,425**	**7,489**	**7,510**	**(20)**	**7,489**	**0**	**0.0%**	**breakeven**
Income	(9,534)	(9,029)	(9,029)	0	(9,029)	0	0.0%	breakeven
NET EXPENDITURE	**31,891**	**(1,540)**	**(1,519)**	**(20)**	**(1,540)**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 31 January 2014 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**0**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : FINANCE AND RESOURCES : MISCELLANEOUS

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Corporate & Democratic Core	32,403	2,090	2,136	(46)	2,090	0	0.0%	breakeven
Central Overheads	3,651	3,967	3,967	0	3,967	0	0.0%	breakeven
Capital Accounting	3,598	(65)	(65)	0	(65)	0	0.0%	breakeven
Welfare Fund Grants	1,504	1,227	1,227	0	1,227	0	0.0%	breakeven
Community Infrastructure	0	0	0	0	0	0	0.0%	breakeven
Temporary Interest	(500)	0	0	0	0	0	0.0%	breakeven
Integrated Joint Board	(8,763)	(8,759)	(8,785)	26	(8,759)	0	0.0%	breakeven
NET EXPENDITURE	**31,893**	**(1,540)**	**(1,519)**	**(21)**	**(1,540)**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is an overspend of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**0**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : PLANNING AND PROPERTY : PROPERTY AND CONSTRUCTION SERVICES

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Employee Costs	3,253	2,904	2,905	0	2,905	(1)	0.0%	overspend
Property Costs	3,865	3,064	3,064	0	3,064	0	0.0%	breakeven
Supplies & Services	310	103	104	0	104	(1)	-1.0%	overspend
Contractors and Others	1,252	938	938	0	938	0	0.0%	breakeven
Transport & Plant Costs	80	73	73	0	73	0	0.0%	breakeven
Administration Costs	496	79	78	0	78	1	1.3%	underspend
Payments to Other Bodies	43	19	18	0	18	1	5.3%	underspend
CFCR	0	0	0	0	0	0	0.0%	breakeven
Capital Charges	897	483	483	0	483	0	0.0%	breakeven
GROSS EXPENDITURE	**10,196**	**7,661**	**7,663**	**0**	**7,663**	**0**	**0.0%**	**breakeven**
Income	(6,369)	(3,643)	(3,670)	27	(3,643)	0	0.0%	breakeven
NET EXPENDITURE	**3,827**	**4,018**	**3,993**	**27**	**4,020**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**(0)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : PLANNING AND PROPERTY : PROPERTY AND CONSTRUCTION SERVICES

Description (1)	Revised Annual Budget (2)	Revised Period Budget (3)	Actual (4)	Adjustments (5)	Revised Actual (6) = (4 + 5)	Budget Variance (7)		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	%	
Directorate	(123)	98	100	0	100	(2)	-2.0%	overspend
Investment & Technical Services	270	(137)	(137)	0	(137)	0	0.0%	breakeven
Finance & Support Services	(362)	147	145	0	145	2	1.4%	underspend
Corporate Landlord	4,105	3,155	3,155	0	3,155	0	0.0%	breakeven
Office Accommodation	(64)	756	729	27	756	0	0.0%	breakeven
NET EXPENDITURE	**3,826**	**4,019**	**3,992**	**27**	**4,019**	**0**	**0.0%**	**breakeven**

	£000's	
Bottom Line Position to 03 March 2017 is breakeven of	**0**	**0.0%**
Anticipated Year End Budget Position is breakeven of	**(0)**	**0.0%**

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 7 June 2017

Report by: Director of Finance and Resources

Heading: Revenue Budget Monitoring – Council Overview to 3 March 2017

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1. Summary

1.1 This report provides an overview of the budget performance for all Services for the period to 3 March 2017. It should be noted that following the Council meeting on 18 May the respective areas of responsibility for each Policy Board has changed, however there has been insufficient time to reflect these revised structures within the detailed schedules to this report. Future reports will incorporate the revised governance structures.

1.2 The report confirms a minor year to date underspend of £4,000 for all services. The summary position for General Fund Services and the Housing Revenue Account is outlined in the table below:

Division / Department	Current Reported Position	% variance	Previously Reported Position	% variance
General Fund Services	£4,000 underspend	0.0%	£41,000 Underspend	0.0%
HRA	Breakeven	-	Breakeven	-

1.3 The budget performance to date suggests a breakeven projected year end position which is summarised in the table below:

Division / Department	Anticipated Year End Position	% variance	Previously Reported Position	% variance
General Fund Services	Breakeven	0.0%	£6,000 Underspend	0.0%
HRA	Breakeven	-	Breakeven	-

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2. Recommendations

2.1 Members are requested to note the budget position

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3. Service Commentaries

3.1 Budget Monitoring reports will be considered by each Policy Board for services reporting directly to those Boards.

3.2 In terms of the Financial Regulations budgets have been approved on a service basis and Directors are expected to manage their spending needs within the bottom line of the budget approved. A brief commentary on budget variances by service is provided below and a Service overview is attached for information.

3.3 Children's Services *(Education and Children's Services Policy Board)*

Current position: **Breakeven**
Previously reported: ***Net underspend £34,000***

The underspend position at this stage in the year relates mainly to the net effect of overspends and underspends in the following areas of service:-

- The overspend of £273,000 within Central Admin relates to additional staffing costs.
- The overspend of £546,000 within Pre Five relates to staffing costs and property costs.
- The £410,000 underspend within Primary schools relates to transport costs and teachers' salaries.
- £488,000 of an underspend within Secondary Schools relates to transport costs and teachers' salaries.

- The overspend of £114,000 within Special Schools relates to teachers' salaries.

- The net overspend of £74,000 within Education Development relates to staffing costs.

- An overspend of £713,000 within Additional Support for Learning relates to staffing costs.

- A £843,000 underspend of within Childcare services relates to lower than anticipated expenditure on residential placements and Fostering and Adoption allowances.

Projected Year End Position

It is anticipated, at this stage, that Children's Services will achieve a break-even year-end position subject to any unforeseen demand pressures emerging over the rest of the year.

3.4 **Leisure Services** (Leadership Board)

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

There are no significant variances to report.

Projected Year End Position
It is anticipated at this stage that Leisure Services will achieve a breakeven position at the year end.

3.5 **Community Resources** *(Infrastructure, Land and Environment Policy Board)*

Current Position: **Net underspend £84,000**
Previously Reported: ***Breakeven***

The breakeven position at this stage in the year relates mainly to the net effect of over and underspends in the following areas of service:-

- An overspend of £112,000 on Refuse Collection is mainly due to lower income from trade waste and special uplifts and a small overspend on employee costs which are partly offset by an underspend on property costs and supplies and services.

- An underspend of £48,000 on School Crossing Patrollers due to lower than budgeted employee costs.
- An underspend of £93,000 on Refuse Collection underspend on payments to contractors for the disposal of residual waste.
- An underspend of £73,000 within Roads Maintenance due to a higher than anticipated levels of income.

Projected Year End Position
It is currently forecast that Community Resources will achieve an underspend of £140,000 at year end.

3.6 **Development & Housing Services - Other Housing** *(Communities, Housing & Planning Policy Board)*

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

At this stage in the financial year the account reflects a breakeven position.

Projected Year End Position
It is projected that the Other Housing division will achieve a breakeven position by the year end.

3.7 **Development & Housing Services – Planning Division** *(Communities, Housing & Planning Policy Board)*

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

The Planning Division account reflects a breakeven position with greater than anticipated expenditure within employee costs due to turnover requirements and supplies and services for the provision for IT maintenance. These overspends are funded by increased levels of planning income.

Projected Year End Position
It is projected that the Planning division will achieve a breakeven position by the year end.

3.8 **Property and Construction** (*Finance, Resources and Customer Services Policy Board)*

Current Position: **Breakeven**
Previously Reported: Breakeven

At this stage in the financial year Property and Construction Services reflects a breakeven position with no significant variances to report on any of the budget categories.

Projected Year End Position
It is anticipated that Property & Construction Services will achieve a breakeven position at year end.

3.9 **Development & Housing Services – Economic Development Division** *(Leadership Board)*

Current Position: **Breakeven**
Previously Reported: Breakeven

At this stage in the financial year the account reflects a breakeven position.

Projected Year End Position
It is projected that the Economic Development division will achieve a breakeven position by the year end.

3.10 **Adult Services** *(Leadership Board)*

Current position:	**Breakeven**
Previously reported:	***£6,000 Underspend***

Older People

Current Position:	**Net underspend of £326,000**
Previously Reported:	***Net underspend of £279,000***

Currently, the position within Older People's services is an overall underspend, however there are increasing pressures anticipated to emerge within the care at home service.

Physical Disabilities

Current Position:	**Net overspend of £262,000**
Previously Reported:	***Net overspend of £229,000***

As previously reported, the overspend within Physical Disabilities is mainly in relation to pressures within the Adult Placement Budget reflecting both the impact of increasing demand and Self Directed Support (SDS).

Learning Difficulties

Current Position:	**Net overspend of £76,000**
Previously Reported:	***Net overspend of £64,000***

As previously reported, there is an overspend within Learning Disability service due to ongoing pressures on the Adult Placement budget.

Mental Health

Current Position:	**Net overspend of £21,000**
Previously Reported:	***Net overspend of £9,000***

The overspend within Mental Health Services relates to pressures within the Adult Placement budget reflecting both the impact of increasing demand and SDS. This overspend is partially mitigated by higher than anticipated levels of charging income.

Addictions

Current Position:	**Net underspend of £5,000**
Previously Reported:	***Net overspend of £18,000***

The underspend within Addiction Services reflects the current client profile of care packages within this area.

Social Work Management

Current Position:	**Net underspend of £12,000**
Previously Reported:	***Net underspend of £12,000***

The underspend within management is as a result of an underspend in travel and transport costs.

Projected Year End Position

It is anticipated, at this stage, that Adult Services will achieve a net break even position at year end.

3.11 **Finance and Resources** *(Finance, Resources and Customer Services Policy Board)*

Current Position:	**Breakeven**
Previously Reported:	***Breakeven***

There are no significant variances to report.

Projected Year End Position

It is anticipated that Finance and Resources will achieve a breakeven position at the year end.

3.12 **Chief Executive's Department** *(Leadership Board)*

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

There are no significant variances to report.

Projected Year End Position
It is anticipated that the Chief Executive's service will achieve a breakeven position at the year end.

3.13 **Miscellaneous Services** *(Finance, Resources and Customer Services Policy Board)*

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

There are no significant variances to report.

Projected Year End Position
It is anticipated that in the context of the ongoing debt smoothing strategy, Miscellaneous Services will achieve a breakeven position at the year end.

3.14 **Trading Operations** *(Finance, Resources and Customer Services Policy Board)*

These are the subject of separate reports submitted to the Finance, Resources and Customer Services Policy Board. An overview is attached for information. It had been anticipated that increased National Insurance costs within Building Services would be met from income from additional works, however the volume of repair works carried out over the remainder of the winter period following the last report were significantly less than anticipated. This was primarily due to a milder winter period than expected, leading to an under recovery of £80,000 at period 12.

In this context, it is projected that the Building Services trading operation will achieve a £330,000 surplus, which is £138,000 less than budgeted. In line with agreed policy, this surplus will be returned to the General Fund or the HRA based on the level of Housing related turnover and the reported position reflects this policy.

3.15 **Housing Revenue Account** *(Communities, Housing & Planning Policy Board)*

Current Position: **Breakeven**
Previously Reported: ***Breakeven***

The current breakeven position principally reflects an overspend within Property Costs due to greater than anticipated repair costs, offset by an over recovery of income from OFGEM for a renewable heat incentive.

Projected Year End Position
At this stage in the financial year, it is projected that the HRA will achieve a breakeven position at the year end.

Implications of the Report

1. **Financial** – Net revenue expenditure will be contained within available resources.

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

3. **Community Planning –** none

4. **Legal** – none

5. **Property/Assets** – none

6. **Information Technology -** none.

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

8. **Health & Safety** – none

9. **Procurement** – none

10. **Risk** – none

11. **Privacy Impact** - none

Author: Lisa Dickie, Extension 7384

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : GENERAL MANAGEMENT AND FINANCE : OVERVIEW

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Education and Children	201,346	162,748	162,748	0	162,748	0	0.0%	breakeven
Environmental Services	53,552	45,386	46,543	(1,241)	45,302	84	0.2%	underspend
Finance & Resources	10,348	24,222	24,308	(87)	24,222	0	0.0%	breakeven
Chief Executives	2,097	4,993	5,819	(826)	4,993	0	0.0%	breakeven
Miscellaneous	31,893	(1,540)	(1,519)	(21)	(1,540)	0	0.0%	breakeven
Other Housing	5,560	4,247	4,066	181	4,247	0	0.0%	breakeven
Economy and Jobs	3,541	2,811	2,962	(151)	2,811	0	0.0%	breakeven
Planning	1,412	868	1,003	(135)	868	0	0.0%	breakeven
Property and Construction	3,827	4,020	3,993	27	4,020	0	0.0%	breakeven
Adult Services	60,874	51,803	51,803	0	51,803	0	0.0%	breakeven
Leisure Services	11,829	7,435	7,483	(48)	7,435	0	0.0%	breakeven
Trading Accounts (Surplus)/Deficit	(1,549)	(1,291)	635	(1,846)	(1,211)	(80)	-6.2%	under-recovery
SUB -TOTAL GENERAL SERVICES	**384,730**	**305,702**	**309,844**	**(4,147)**	**305,698**	**4**	**0.0%**	**underspend**
Housing Revenue Account (HRA)	0	(6,338)	(45,859)	(410)	(6,338)	0	0.0%	breakeven
NET EXPENDITURE	**384,730**	**299,364**	**263,985**	**(4,557)**	**299,360**	**4**	**0.0%**	**underspend**

	£000's
Bottom Line Position to 03 March 2017 is an underspend of	**4**
Anticipated Year End Budget Position is underspend of	**2**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : GENERAL MANAGEMENT AND FINANCE : OVERVIEW : TRADING OPERATIONS

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Employee Costs	12,946	11,848	12,054	538	12,592	(744)	-6.3%	overspend
Property Costs	642	589	365	186	551	38	6.5%	underspend
Supplies & Services	6,273	5,819	6,129	123	6,252	(433)	-7.4%	overspend
Contractors and Others	2,760	2,551	3,773	(750)	3,023	(472)	-18.5%	overspend
Transport & Plant Costs	2,608	2,392	2,291	107	2,398	(6)	-0.3%	overspend
Administration Costs	2,084	1,930	354	1,577	1,931	(1)	-0.1%	overspend
Payments to Other Bodies	0	0	0	0	0	0	0.0%	breakeven
CFCR	0	0	0	0	0	0	0.0%	breakeven
Capital Charges	241	220	91	70	161	59	26.8%	underspend
GROSS EXPENDITURE	**27,554**	**25,349**	**25,057**	**1,851**	**26,908**	**(1,559)**	**-6.2%**	**overspend**
Income	(29,102)	(26,640)	(24,422)	(3,697)	(28,119)	1,479	5.6%	over-recovery
NET EXPENDITURE	**(1,549)**	**(1,291)**	**635**	**(1,846)**	**(1,211)**	**(80)**	**-6.2%**	**under-recovery**

	£000's	
Bottom Line Position to 03 March 2017 is an overspend of	**(80)**	**0.0%**
Anticipated Year End Budget Position is an overspend of	**(138)**	**0.0%**

RENFREWSHIRE COUNCIL
REVENUE BUDGET MONITORING STATEMENT 2016/2017
1st April 2016 to 03 March 2017

POLICY BOARD : GENERAL MANAGEMENT AND FINANCE : OVERVIEW : TRADING OPERATIONS

Description (1) £000's	Revised Annual Budget (2) £000's	Revised Period Budget (3) £000's	Actual (4) £000's	Adjustments (5) £000's	Revised Actual (6) = (4 + 5) £000's	Budget Variance (7) £000's	%	
Building & Works Trading	(467)	(340)	2,438	(2,698)	(260)	(80)	-23.5%	under-recovery
Catering Trading	(451)	(368)	(734)	366	(368)	0	0.0%	breakeven
Transport Trading	(505)	(483)	(499)	16	(483)	0	0.0%	breakeven
Roads Trading	(125)	(100)	(570)	470	(100)	0	0.0%	breakeven
NET EXPENDITURE	**(1,549)**	**(1,291)**	**635**	**(1,846)**	**(1,211)**	**(80)**	**-6.2%**	**under-recovery**

	£000's	
Bottom Line Position to 03 March 2017 is an overspend of	**(80)**	**0.0%**
Anticipated Year End Budget Position is an overspend of	**(138)**	**0.0%**

Renfrewshire Council

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

On: **7 JUNE 2017**

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

Heading: **Capital Budget Monitoring Report**

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1. Summary

1.1 Capital expenditure to 3rd March 2017 totals £6.219m compared to anticipated expenditure of £6.265m for this time of year. This results in an under-spend position of £0.046m for those services reporting to this board, and is summarised in the table below:

Division	Current Reported Position	% Variance	Previously Reported Position	% Variance
Corporate Issues	£0.046m u/spend	1% u/spend	*£0.137m u/spend*	*2% u/spend*
Total	**£0.046m u/spend**	**1% u/spend**	***£0.137m u/spend***	***2% u/spend***

1.2 The expenditure total of £6.219m represents 86% of the resources available to fund the projects being reported to this board. Appendix 1 provides further information on the budget monitoring position of the projects within the remit of this board.

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2. Recommendations

2.1 It is recommended that Members note this report.

3. Background

3.1 This report has been prepared by the Director of Finance and Resources in conjunction with the Chief Executive.

3.2 This capital budget monitoring report details the performance of the Capital Programme to 3rd March 2017, and is based on the Capital Investment Programme which was approved by members on 3rd March 2016, adjusted for movements since its approval.

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4. Budget Changes

4.1 Since the last report budget changes totalling £1.452m have arisen which reflects the following:-

Budget re-profiled from 2016/17 to 2017/18 reflecting updated cashflows received for the projects:

- ICT Infrastructure Maintenance & Renewal Programme (£0.133m).
- Corporate Asset Management Information System (£0.038m).
- Enterprise Resource Planning Programme (£0.970m).
- Digital Infrastructure Provision (£0.050m).
- Energy Efficiency Programme (£0.204m).
- Lifecycle Capital Maintenance Fund (£0.059m).

4.2 The re-scheduling of the ERP project reflects a revision to the planned go live date for the new system from summer to December of this calendar year. This reflects principally greater than anticipated challenges that have been encountered in terms of work being completed on existing systems and which are a dependency to support data transfer into the newly implemented ERP system. The cost of the required work associated with the existing systems and their longer than anticipated period of running has been flexibly managed within existing revenue resources. It is still therefore expected that the costs to implement the new ERP system will be contained within the existing capital resources available to the project.

Implications of the Report

1. **Financial** – The programme will be continually monitored, in conjunction with other programmes, to ensure that the available resources are fully utilised and that approved limits are achieved.

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

3. **Community Planning –**

   Greener - Capital investment will make property assets more energy efficient.

4. **Legal** – none.

5. **Property/Assets** – none.

6. **Information Technology** – none.

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

8. **Health & Safety** – none.

9. **Procurement** – none.

10. **Risk** – none.

11. **Privacy Impact** – none.

List of Background Papers

(a). Capital Investment Programme 2016/17 & 2017/18 – Council, 3rd March 2016.

The contact officers within the service are:

- Geoff Borland, Extension 4786
- Gillian Dickie, Extension 7790
- Joe Lynch, Extension 6159

Author: *Geoff Borland, Principal Accountant, 0141 618 4786, geoffrey.borland@renfrewshire.gov.uk.*

Finance, Resources & Customer Services - Appendix 1

RENFREWSHIRE COUNCIL

CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES

BUDGET MONITORING REPORT

BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES

Project Title	Approved Programme @03/03/16	Current Programme MR 12	Year To Date Budget to 03-Mar-17	Cash Spent to 03-Mar-17	Variance to 03-Mar-17	% Variance	Cash to be Spent by 31-Mar-17	% Cash Spent
CORPORATE PROJECTS								
Transforming Renfrewshire Programme	0	8	5	5	0	0%	2	71%
ICT Infrastructure Maintenance & Renewal Programme	400	1,135	923	887	36	4%	249	78%
Corporate Asset Management Information System	0	0	0	0	0	0%	0	-
RVJB - Council Requisition (56.2%)	0	0	0	0	0	0%	0	-
Strategic Asset Management Fund	4,118	0	0	0	0	0%	0	-
Energy Efficiency Programme	0	248	231	256	-25	-11%	-7	103%
Lifecycle Capital Maintenance (LCM) Fund	4,000	2,973	2,711	2,653	58	2%	320	89%
Enterprise Resource Planning	2,799	1,775	2,395	2,419	-24	-1%	-644	136%
Digital Infrastructure Provision	0	0	0	0	0	0%	0	-
Anti-Poverty/Digital Services Improvement Programme	1,364	1,054	0	0	0	0%	1,054	0%
TOTAL FINANCE, RESOURCES & CUSTOMER SERVICES BOARD	**12,681**	**7,193**	**6,265**	**6,219**	**46**	**1%**	**974**	**86%**

Renfrewshire
Council

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

On: **7 JUNE 2017**

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

Heading: **Capital Budget Monitoring Report - Overview**

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1. Summary

1.1 This report provides an overview of the performance of the Housing and Non-Housing Capital Programmes for the period to 3rd March 2017.

1.2 The Council Approved Programme figures reflect the Capital Investment Strategy which was approved by Council on 3rd March 2016 for both Housing Services and Non Housing Services. The Private Sector Housing programme was approved by the Housing and Community Safety Policy Board on 15th March 2016. The Current Programme figures reflect adjustments to the approved Capital Programme since approval.

1.3 Members will be aware that from 1st April 2004, it is the duty of the Council, under s35 (1) of the Local Government (Scotland) Act 2003, to determine and keep under review the maximum amount which it can afford to allocate to capital expenditure. In addition, the Council must also keep under review its Capital Financing Requirement (CFR) i.e. the level of resources that are used to fund capital expenditure over the longer term (rather than at point of spend). It is also the duty of the Council to have regard to the Prudential Code in setting its capital expenditure limit and its capital expenditure requirement.

1.4 The limit on capital expenditure which the Council has set for 2016-17 is shown in the table overleaf. The limit is based on the resources available to fund the capital programmes, split between Housing and

Non Housing Services, but excludes PSHG as this is not considered to be capital spend.

	Approved Limit £m	**Actual Expenditure £m**
Non Housing	63.728	42.542
Housing	8.288	5.355
Total	**72.016**	**47.897**

1.5 The CFR which the Council has set for 2016-17 is shown in the table below, and is split between Housing & Non Housing Services. In addition, the projected out-turn at 31st March 2017 is also shown. Any significant increase in the capital expenditure limit which is not funded at point of spend will result in an increase in the CFR.

	Approved CFR to 31 March 2017 £m	**Projected CFR to 31 March 2017 £m**
Non Housing	240	222*
Housing	143	139
Total	**383**	**361**

*The projected CFR does not include the effect of any potential debt smoothing made as part of the agreed Treasury Strategy for 2016-17.

1.6 68% of the available resources for Housing and 76% for Non Housing have been spent to 3rd March 2017. Monitoring procedures are in place to ensure the programmes are managed flexibly and spending is contained within the approved limits.

2. Recommendations

2.1 It is recommended that Members note this report.

3. Background

3.1 Individual reports have been presented to each Policy Board on the spending performance of the relevant departmental programmes and this information is summarised in Appendix 1.

3.2 The capital monitoring information available as at 3rd March 2017 is summarised for both the Housing & Non-Housing programmes on Appendix 2.

4. Housing Services Programme

4.1 The programme approved by Council on 3rd March 2016 totalled £14.230m. The programme currently stands at **£7.838m**, a decrease of £6.392m, being the net effect of resources brought forward from 2015/16 of £1.165m and projects re-profiled from 2016/17 to 2017/18 of £7.557m.

4.2 Capital expenditure at 3rd March 2017 totals **£5.355m** compared to anticipated expenditure of £5.440m. The under-spend mainly relates to a timing issue with the programme still expected to remain within budget.

The table below summarises the position:

Division	Current Reported Position	% Variance	Previously Reported Position	% Variance
Housing Programme	£0.085m u/spend	2% u/spend	*£0.203m o/spend*	*4% o/spend*

4.3 The actual capital expenditure of **£5.355m** is 68% of the available resources, and compares with 81% for the equivalent time in 2015/16.

4.4 Capital income of £6.446m has been received in the period to 3rd March 2017 representing 107% of the estimated capital income for the year. This compares with 90% in 2015/16. The higher income is a result of an increased number of Council House sales prior to the end of the Right To Buy scheme.

5. Non Housing Services Programme

5.1 The programme approved by Council on the 3rd March 2016 totalled £78.417m. The current programme totals **£55.624m**, a decrease of £22.793m, being the net effect of resources brought forward from 2015/16 of £14.615m, projects re-profiled from 2016/17 to 2017/18 of £43.988m and new funding in 2016/17 of £6.580m which primarily relates to grant funding anticipated to be received in 2016/17 for the Strathclyde Partnership for Transport programme and Renfrewshire Parks Improvements programme.

5.2 Capital expenditure to 3rd March 2017 totals **£42.542m** compared to anticipated expenditure of £43.084m, and therefore shows an under-spend of £0.542m. The table below summarises the position:

Division	**Current Reported Position**	**% Variance**	**Previously Reported Position**	**% Variance**
Non Housing Programme	£0.542m u/spend	1% u/spend	*£0.138m u/spend*	*0% u/spend*

5.3 The actual cash expenditure of **£42.542m** is 76% of the available resources, and compares with a 76% spend for the equivalent time in 2015/16. It is anticipated that the available resources will be fully utilised by the 31 March 2017.

5.4 Capital income totalling £18.158m has been received to 3rd March 2017. This represents 79% to date of the total anticipated income, and compares with 88% for the equivalent period in 2015/16. The outstanding income mainly relates to the balance of grant funding.

5 Private Sector Housing Grant Programme

6.1 The overall budget provision for this programme is included within the revenue budget. However, in order to monitor the performance of the individual programmes, it is included within the capital budget monitoring procedures.

6.2 The programme approved by the Housing and Community Safety Policy Board on 15th March 2016 was £1.200m. The programme currently stands at **£1.641m**; the increase of £0.441m relates to the net effect of resources brought forward from 2015/16 of £1.736m, projects re-profiled from 2016/17 to 2017/18 of £1.583m and an additional contribution funded from revenue of £0.288m.

6.3 Expenditure to 3rd March 2017 totals **£1.374m** compared to anticipated expenditure of £1.351m, and therefore shows an over-spend of £0.023m. The remaining programme is expected to spend by 31 March 2017, and expenditure will be contained within the overall resources.

Implications of the Report

1. **Financial** – The programme will be continually monitored, in conjunction with other programmes, to ensure that the available resources are fully utilised and that approved limits are achieved.

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

3. **Community Planning –**

   Children and Young People - none.
   Community Care, Health & Well-being - none.
   Empowering our Communities - none.
   Greener - Capital investment will make property assets more energy efficient.
   Jobs and the Economy - none.
   Safer and Stronger - none.

4. **Legal** – none.

5. **Property/Assets** – none.

6. **Information Technology** – none.

7. **Equality & Human Rights** – none.

8. **Health & Safety** – none.

9. **Procurement** – none.

10. **Risk** – none.

11. **Privacy Impact** – none.

List of Background Papers

(a). Capital Investment Programme 2016/17 & 2017/18 – Council, 3rd March 2016.
(b). Housing Revenue Account Budget and Rent Levels 2016/17 and Housing Capital Investment Plan 2016/17 to 2018/19 – Council, 25th February 2016.
(c). A Prudential Framework for Capital Finance in Renfrewshire Progress Report – Council, 15th December 2016.

Author: *Geoff Borland, Principal Accountant, 0141 618 4786, geoffrey.borland@renfrewshire.gov.uk.*

Appendix 1

CAPITAL PROGRAMME 2016/17 - BUDGET MONITORING REPORT TO 03 MARCH 2017 (£000s)

POLICY BOARD	Department	**Council Approved Programme**	Current Programme	Year to Date Budget to 3-Mar-17	Spent to 3-Mar-17	Variance to 3-Mar-17	% variance	Unspent Cash Flow For Year	% Cash Spent
Education & Children's Services									
	Education Services	29,030	19,766	15,269	15,071	198	1%	4,694	76%
	TOTAL	**29,030**	**19,766**	**15,269**	**15,071**	**198**	1%	**4,694**	**76%**
Communities, Housing & Planning									
	Housing(HRA)	14,230	7,838	5,440	5,355	85	2%	2,484	68%
	Housing(PSHG)	1,200	1,641	1,351	1,374	-23	-2%	266	84%
	Development & Housing(THI/LGAN)	1,512	526	490	488	2	0%	37	93%
	TOTAL	**16,942**	**10,004**	**7,281**	**7,218**	**63**	1%	**2,787**	**72%**
Infrastructure, Land & Environment									
	Community Resources	20,091	15,009	10,563	10,528	35	0%	4,481	70%
		20,091	**15,009**	**10,563**	**10,528**	**35**	**0%**	**4,481**	**70%**
Finance, Resources & Customer Services									
	Corporate Projects	12,681	7,193	6,265	6,219	46	1%	974	86%
	TOTAL	**12,681**	**7,193**	**6,265**	**6,219**	**46**	1%	**974**	**86%**
Leadership									
	Leisure Services	2,250	1,222	1,226	1,196	30	2%	26	98%
	Development & Housing Services	12,853	11,599	9,044	8,779	265	3%	2,820	76%
	Social Work Services(Adult Social Care)	0	309	227	261	-34	-15%	49	84%
	TOTAL	**15,103**	**13,130**	**10,497**	**10,236**	**261**	2%	**2,895**	**78%**
TOTAL ALL BOARDS		**93,847**	**65,102**	**49,875**	**49,272**	**603**	**1%**	**15,831**	**76%**
Made up Of:									
Housing Programme		**14,230**	**7,838**	**5,440**	**5,355**	85	2%	2,484	**68%**
PSHG		**1,200**	**1,641**	**1,351**	**1,374**	-23	-2%	266	**84%**
Non-Housing Programme		**78,417**	**55,623**	**43,084**	**42,542**	542	1%	13,082	**76%**
	PROGRAMME TOTAL	**93,847**	**65,102**	**49,875**	**49,272**	**603**	**1%**	**15,831**	**76%**

Appendix 2

RENFREWSHIRE COUNCIL
2016/17 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO PERIOD 03 MARCH 2017 (92% OF FINANCIAL YEAR 2016/17)

		2016/17							
		Housing Services		Non Housing Services		PSHG Programme		Total	
A.	**RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME**	£'000		£'000		£'000		£'000	
1a.	Supported Borrowing							0	
1b.	Prudential Borrowing	0		20,090				20,090	
2a	General Capital Grant			12,555		1,180		13,735	
2b.	Specific Capital Grant	892		180				1,072	
3a.	Usable Capital Receipts	6,036		10,344				16,379	
3b.	Usable Capital receipts b/fwd from 2014/15							0	
3c.	Usable Capital receipts c/fwd to 2016/17							0	
3d.	Resources c/fwd to 2016/17							0	
3e	Capital Receipts to be used to repay debt							0	
4a.	Contribution from Developer/Owners							0	
5.	Contribution From Current Revenue (CFCR)	910		12,455		461		13,826	
6	Total Resource Availability	**7,838**		**55,624**		**1,641**		**65,102**	
B.	**CAPITAL PROGRAMME**								
7.	Resources Available	7,838		55,624		1,641		65,102	
8.	Current Programme	7,838	100%	55,624	100%	1,641	100%	65,102	100%
C.	**ACTUAL EXPENDITURE VS PROJECTED**								
10.	Resource Availability	7,838		55,624		1,641		65,102	
11.	Cash Spent as at 03/03/2017	5,355	68%	42,542	76%	1,374	84%	49,272	76%
12.	Cash to be Spent by 31/03/17	2,483		13,081		266		15,831	
D.	**ACTUAL RECEIPTS VS PROJECTED**								
13.	Current Programme (total receipts expected)	6,036		22,899		1,180		30,114	
14.	Actual Cash Received to 03/03/2017	6,446		18,158		1,374		25,978	
15.	Receipts available to augment capital programme to 03/03/2017	6,446	107%	18,158	79%	1,374	116%	25,978	86%
16.	Receipts to be received by 31/03/17	-411		4,741		-194		4,136	

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: **7 June 2017**

Report by: Director of Finance and Resources

Heading: Customer & Business Services Performance Report

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1. Summary

1.1 This report details performance across key Customer & Business Service (CBS) functions including revenue collection and benefit administration for the period ending 31 March 2017 (including an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund). It also provides a performance update in relation to customer services provision for the same period.

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2. Recommendations

2.1 It is recommended that the Board consider the content of the report.

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3. Revenue Collection

3.1 Council Tax

3.1.1 This section details the collection performance as at 28th March 2017 for Council Tax. It also provides details of the total sums collected for the previous year.

3.1.2 The billable sum for 2016/17 is £69,735,643

3.1.3 The Council Tax Reduction awarded is £12,134,437 amounting to 14.82% of the billable sum, which is 0.81% less than at the same point last year. The separation of claims for Council Tax Reduction and Housing Benefit is a contributing factor, resulting in a reduction in the number of applications.

3.1.4 The cash sums collected to date for 2016/17 are marginally lower than the amounts sum collected for the previous year, amounting to £65,877,718 which is 94.47% of the billable sum. Subject to audit, the adjusted year end position following the closure of the account at 31st March has confirmed a full year collection position of 96%, in line with previous year performance.

3.2 Non Domestic Rates

3.2.1 This section details the collection performance as at 28th March 2017 for Non Domestic Rates (NDR). It also provides details of the total sums collected for the previous year.

3.2.2 The Non Domestic Rates (NDR) charges billed for 2016/17 amount to £101,999,509.

3.2.3 The cash receipts to date amount to £98,774,095 which is 96.84% of the sums billed. This is an increase in cash collection as a proportion of net charges billed of 0.21% compared with the same position for 2015/16. Subject to audit, the adjusted year end position following the closure of the account at 31st March has confirmed a full year collection position of 97%, a marginal improvement on the previous year performance.

4. Benefit administration

4.1. This section details the processing performance in relation to Housing Benefit and the Scottish Welfare Fund, as at the end of March 2017. Also provided is an update on the funding and expenditure position in relation to Discretionary Housing Payments (DHP) and the Scottish Welfare Fund.

4.2 The Service continues to successfully balance a significant work load along with managing the impact of the ongoing effect from the welfare reform agenda.

4.3 Speed of Processing – Housing/Council Tax Benefit

4.3.1 As detailed in Table 1 below, processing speed for New Claims is within target for the period..

4.3.2 In relation to New Claims processed within 14 days of all information received, this measure is within target for the period and year to date.

4.3.3 Processing of Changes in Circumstance (CIC) is within target for the period, the year to date position remained ahead of target.

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

Table 1 – Performance Summary

Performance measure	4 Week Reporting Period 10 February 2017 to 09 March 2017	Year to date position	Annual Target
New Claims – processing time	23 days	23 days	24 days
New Claims - % processed within 14 days of all information received	96%	93%	92%
Changes in Circumstance – processing time	8 days	7 days	10 days

4.4 Discretionary Housing Payments

4.4.1 The total budget for Discretionary Housing Payments for 2016/17 is shown in table 2 below.

4.4.2 The DHP budget has been calculated to include the full Scottish Government estimate of the amount of funding required to fully mitigate the effect of the Bedroom Tax. This estimate includes a 20% reserve allocation which will be paid in May 2017, if required. In line with DHP Policy and DHP Regulations, the Service makes awards to fully mitigate the effect of the Bedroom Tax and maximised spend within the year.

4.4.3 An amount of £147,863 (included within the total budget figure in table 2 below) is funding allocated by the Department for Works and Pensions (DWP) for other types of financial hardship (not Bedroom Tax.)

4.4.4 Resources of £250,000, approved by the Finance and Resources Policy Board on 24 August 2016 have been added to the DHP budget, shown in table 2 below. These funds were allocated to support customers affected by new Benefit Cap thresholds which were applied by the UK Government and affected customers in Renfrewshire from mid November 2016.

4.4.5 In addition to providing support following the impact of the Benefit Cap, the additional funds provided by the Council helped those experiencing ongoing financial hardship because of wider austerity measures implemented by the UK Government.

Table 2 – DHP Budget

Funding Source	**amount**
DWP	£425,050
Renfrewshire Council	£250,000
Scottish Government*	£1,505,674
Total budget for the year	£2,180,724

*This figure represents the maximum amount required to cover the estimated shortfall of customers impacted by the Bedroom Tax.

Table 3 – DHP Performance Summary

Measure	**1 April 2016 to 31 March 2017**
Volume of DHP applications received	6,724 applications
Volume of DHP decisions made	6,551 decisions
Number of DHP awards	6,088 awards
Average processing time (target 29 days)	11 days
Total amount committed/paid	£2,180,581

4.5 The Scottish Welfare Fund

4.5.1 The Service continued to make awards in 2016/17 in line with Scottish Government guidance and had fully spent its total budget for the Scottish Welfare Fund (SWF) by the end of March 2017.

4.5.2 The performance data relating to the Fund is presented in table 4 below. The Service processed Community Care Grants well within target for the month and as a result the year to date position moved to within one day of the target.*

*The year to date position is an average across the year and the position has improved by a day since the last report.

Table 4 – SWF Performance Summary

Measure	1 April 2016 to 31 March 2017
Number of Crisis Grant applications received	8,514
Number of Crisis Grant Awards	6,805
Total amount paid for Crisis Grants	**£475,710.51**
Average Processing time (2 working days target)	**1 day**
Average Processing time (within month)	**1 day**
Number of Community Care Grant applications received	2,042
Number of Community Care Grant Awards	1,613
Total amount paid for Community Care Grant	**£782,349.85**
Year end Accrued Payments	**£1,800**
Average processing time year to date (15 working days target)	**16 days**
Average processing time (within month)	**10 days**
Total amount paid/committed from the fund	**£1,259,860.36**
Total Budget	**£1,259,893.00**

*Note that figures are adjusted each month to reflect awards previously made, but not fulfilled.

5. Customer Service Provision

5.1 This section details the performance of the customer service unit for the period 1st to 30th April 2017. An update is provided on the overall contact centre call handling response times as well as face to face response times across the three customer service locations in Paisley, Renfrew and Johnstone

5.2 Telephone Call handling

5.2.1 The first three months of the calendar year are historically a busy time for the Customer Service Unit due to Council Tax annual billing activity.

5.2.2 The Contact Centre received 28,156 calls and answered 97% against a primary target of 90% for the period.

Table 5 – Customer Service Unit – Primary Target (call handling)

Primary target	Year	April	Year to date
90% calls answered	2017	97%	97%
	2016	83%	83%

5.2.3 The secondary target is to respond to 70% of all calls within 40 seconds

Table 6 – Customer Service Unit – Secondary Target (call handling)

Secondary target	Year	April	Year to date
70% calls in 40 seconds	2017	71%	71%
	2016	30%	30%

5.2.4 The performance against the secondary target for April was above target, with a significant improvement on the same period last year.

5.3 **Face to face provision**

5.3.1 The primary target for Face to Face customer service is to ensure average wait time for all customer visits is below 20 minutes. The table below outlines the performance for the period across all Customer Service locations.

5.3.2 The service received 6,684 customer visits in the period and continues to deal with these customers within target performance.

Table 7 – Customer Service Unit – Primary Target (Face to Face)

Location	Year	April	Year to Date
Paisley	**2017**	**14:07**	**14:07**
	2016	18:06	18:06
Renfrew	**2017**	**08:18**	**08:18**
	2016	11:38	11:38
Johnstone	**2017**	**11:52**	**11:52**
	2016	15:31	15:31

6. Full year performance (1st April 2016 – 31st March 2017)

6.1 This section outlines the performance of the Customer Service Unit, for the previous financial year.

Table 8 – Customer Service Unit – Primary Target (call handling)

For the full financial year (1st April 2016 to 31st March 2017), the call centre dealt with 383,719 calls, the performance for the year against the primary target is shown in the table below.

Primary target	Full Year
90% calls answered	91%

Table 9 - Customer Service Unit – Secondary Target (call handling)

For the full financial year (1st April 2016 to 31st March 2017), the call centre dealt with 383,719 calls, the performance for the year against the secondary target is shown in the table below.

Primary target	Full Year
70% calls in 40 seconds	52%

Table 9 – Customer Service Unit – Primary Target (Face to Face)

For the full financial year (1st April 2016 to 31st March 2017), the customer service centre dealt with 53,014 customers, the average wait time for these customers is outlined below.

Location	Full Year
Paisley	**15:35**
Renfrew	**09:38**
Johnstone	**14:28**

6.2 Factors impacting performance in the previous financial year

6.2.1 As reported previously to the Finance and Resources Policy Board, there were significant contributing factors which affected telephone call handling performance levels in the previous financial year:

- An exceptional period of staff turnover, (calculated at 30% for 2015), with 75% of staff moving on from the Customer Service Unit (CSU) to take up other opportunities elsewhere across the Council which reflects the high level of skills advisors gain across a wide range of services when they work within the customer service environment.

- While turnover levels improved to 17% for the first six months of 2016, it was only in the last 6 months that it returned to normal levels and currently stands at 9.05%. 10% has been average turnover level in CSU over last 5 years.

- The recruitment of skilled and trained staff in the customer contact centre proved challenging for a prolonged period with managers carrying out bi-monthly recruitment exercises during 2016/17

- Training of new staff is critical to ensure they are both productive and capable of resolving calls however the complexity of some services means that it can take up to 3 months after recruitment before staff are fully deployed.

6.2.2 A range of management actions were actively progressed during the period to recover performance, with performance against targets achieved from 16 January 2017 onwards. The actions taken are listed below:

- Advanced queue management technology was introduced. For the first time, this means that at the busiest times for the high-demand services (CT, Benefits and Housing Repairs) rather than hang on waiting for an adviser to become available, customers can now choose to hang up having requested that an adviser phone them back. This reduces the cost of phone calls for customers, whilst importantly the system preserves their place in the call queue. On average 5% of customers take advantage of this functionality.

- Automated switchboard functionality was implemented at the start of the year to route calls to individuals and departments within the Council without the need to speak to an individual advisor, reducing the calls to the call centre by over 24,000.

- Automated telephone payments provide customers the opportunity to make payments 24/7 across arrange of services including Council Tax and Rents without requiring to speak to an adviser

- Increased access to alternative channels have continued to be made available to the public as services continue to be introduced to MyAccount, the council's fully authenticated on line account. To date over 20,000 people have signed up, with over 1400 customers accessing their account each week.

- For customers who prefer the certainty of a specific appointment to deal with their enquiry face to face, new technology is being deployed that will offer customers the facility to pre-book an appointment at a time most suitable for them. This is currently being piloted with Taxi and Private Hire drivers who were keen to work with the customer service team to develop the appointment system.

6.2.3 Detailed analysis of performance focussing on the three main services that drive high volume calls (CT, Benefits and Housing Repairs) was carried out and actions agreed with the services to address repeat contacts and initiate process improvements and overall improve the service being provided to customers

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Implications of the Report

1. **Financial** – The level of collection of Local Taxation continues to provide funding for the delivery of Council services throughout Renfrewshire.

2. **HR & Organisational Development** - None

3. **Community Planning - ** None

   Empowering our Communities – The collection of Local taxes through electronic payments (e.g. Direct Debit, Website and Telephone) is increasing and provides and extensive range of payment opportunities for the public.

   Jobs and the Economy – An efficient and effective billing and administrative process is vital in ensuring the recovery of income to the council in order to support the provision of local services.

4. **Legal** – None

5. **Property/Assets** – None

6. **Information Technology** - None

7. **Equality & Human Rights** - None

8. **Health & Safety** None

9. **Procurement** – None

10. **Risk** - None

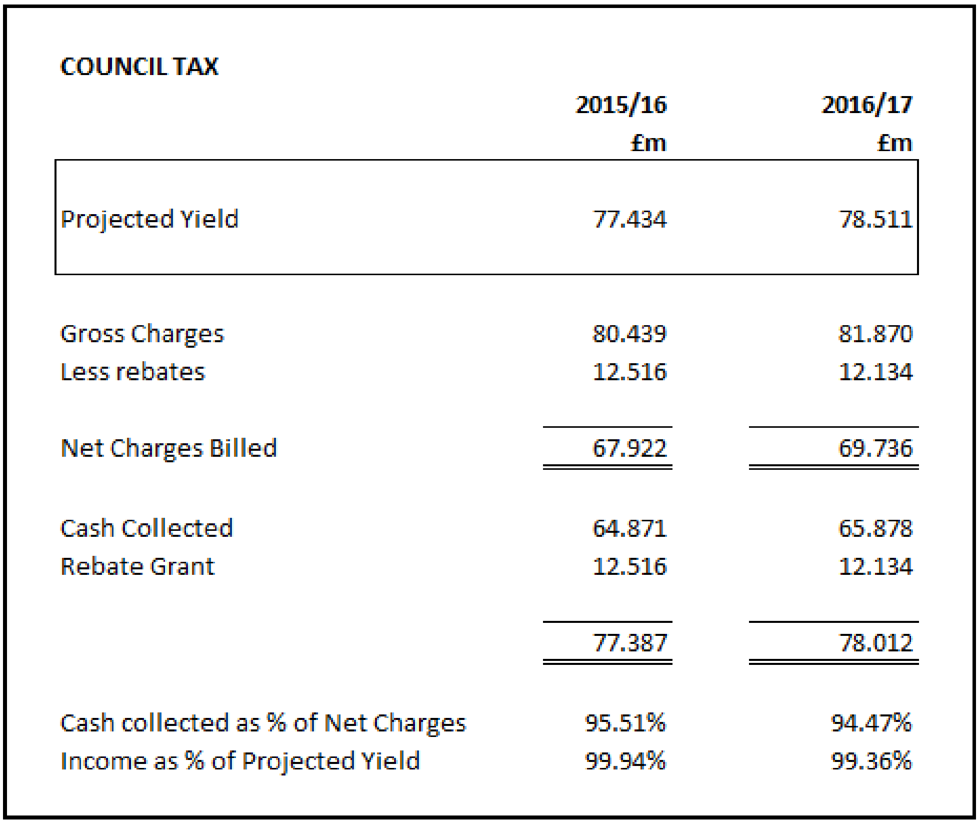
11. **Privacy Impact** – None

Author: Rhona McGrath, Ext 6879

Appendix 1

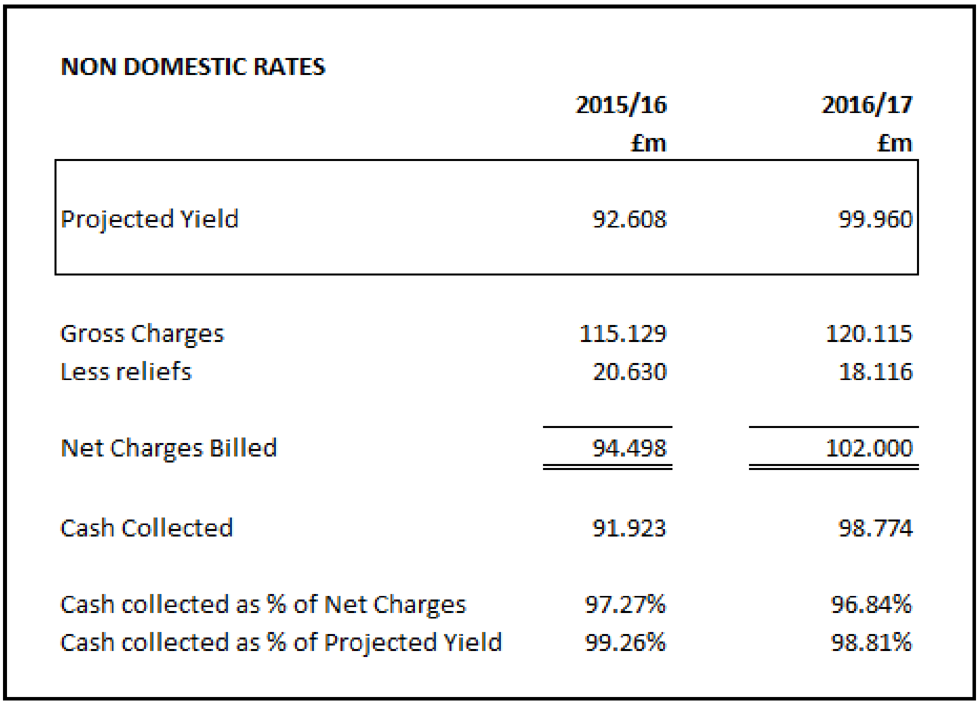
RENFREWSHIRE COUNCIL

REVENUES COLLECTION STATEMENT AS AT 28TH March 2017



COUNCIL TAX

	2015/16 £m	2016/17 £m
Projected Yield	77.434	78.511
Gross Charges	80.439	81.870
Less rebates	12.516	12.134
Net Charges Billed	67.922	69.736
Cash Collected	64.871	65.878
Rebate Grant	12.516	12.134
	77.387	78.012
Cash collected as % of Net Charges	95.51%	94.47%
Income as % of Projected Yield	99.94%	99.36%



NON DOMESTIC RATES

	2015/16 £m	2016/17 £m
Projected Yield	92.608	99.960
Gross Charges	115.129	120.115
Less reliefs	20.630	18.116
Net Charges Billed	94.498	102.000
Cash Collected	91.923	98.774
Cash collected as % of Net Charges	97.27%	96.84%
Cash collected as % of Projected Yield	99.26%	98.81%

Customer & Business Services Performance Report – **Appendix 2**
Supplementary KPIs – Finance & Resources Policy Board

APPEALS

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

Target processing speed (number of days)	60		
Result: last 3 months (days)	Jan: 64 days	Feb: 50 days	Mar: 29 days
Average (12 months to date)	41 days		
Average Appeals Completed	7 Appeals per month		

Comment:-

REVISIONS

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

Target	28 days		
Result last report	November: 28	December: 31	January: 36
Result Last 3 months	January: 36	February: 26	March: 24

Comment:- The service missed target processing time for Revisions in January, this delay in processing is due to the two week festive closure of the Council. Performance was recovered during February and improved again in March.

ACCURACY

The Service proactively monitors the accuracy of benefits decisions made through a robust audit checking programme. The Service targets to audit 3% of all calculations. The actual level of checking for this reporting period is higher due to a number of new staff joining the Benefits team and therefore requiring100% of their work to be checked.

	Target %	Actual %
Volume of Audits	3%	12%
Accuracy – March 17	95%	88%
Accuracy – Year to Date	95%	92%

Comment:- The Service has set a stretching target for Accuracy and this has been narrowly missed for this reporting period and over the full year. The Service has identified an area of common error and carried out some refresher training. A much higher level of checking has been carried during this period because a number of new benefit assessors have been recruited.

Overpayments

The value of overpayments reported at the last board was £6,957,679 the current value is £7,063,637

	Target %	Actual %
% recovery of debt raised	73%	76.40%
15/16: % recovery of debt raised	73%	83.50%

Comment:- The Service is ahead of target in relation to recovery of Overpayments.

Renfrewshire
Council

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

On: **7 June 2017**

Report by: **Alan Russell, Director of Finance and Resources**

Heading: **Report on the Voluntary Redundancy/Early Retirements Schemes**

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1. Summary

1.1. Reports detailing the numbers of employees leaving the service through the voluntary redundancy or early retirement schemes (VR/VER) and associated financial implications for the Council are presented to Board annually.

1.2. This report provides an update for the period from 1 April 2016 to 31 March 2017 confirming that 14 employees (13.4 fte) have left the service through voluntary redundancy or early retirement or efficiency of the service.

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2. Recommendations

2.1 To note the report.

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3. Background

3.1. This report provided details of the workforce planning arrangements to support the delivery of the necessary budget savings over 2016/17. Expressions of interest in voluntary redundancy/early retirement from across the workforce were reviewed to assess the impact of any proposed reduction in headcount on services and the rest of the workforce, including the cost to the Council of early release. As part of the Council's 2016/17 budget strategy VR/VER has been utilised to achieve service changes and savings.

3.2. The Chief Executive, in consultation with the Head of HR, OD & Workforce Strategy, is authorised to determine all requests which are received from employees for voluntary redundancy/early retirement under the schemes.

3.3. During the financial year 2016-2017 a total of 14 employees (13.4 fte) accepted voluntary redundancy/early retirement or early retirement in the interests of the efficiency of the service.

3.4. The financial costs and savings linked to the early release of these staff members is detailed in Appendix A. An assessment is carried out in each VR/VER exercise to confirm the length of time for savings to accrue (payback period). On an isolated basis, the assessment for the 14 individuals released in 2016/17 provides an average payback period of 34 months. However, the release of these employees was linked to the implementation of Better Council Change Programme projects that spanned both 2015/16 and 2016/17. When assessed in the context of the overall programme of savings across the financial years the payback period is broadly in line with the benchmark value for money assessment of approximately two years.

3.5. In deciding on requests for voluntary redundancy/early retirement, the Chief Executive and the Head of HR, OD & Workforce Strategy, in conjunction with the appropriate service Director, continue to take into account the potential to implement efficiencies and support the modernisation of the Council's workforce in addition to the financial savings to be gained. Consideration was given to both the one off costs of voluntary redundancy / early retirement and the additional ongoing annual costs and in these cases it has been deemed to be of benefit to the Council for voluntary redundancy/early retirement to be agreed.

3.6. Appendix A contains the following information:-

The number of employees leaving the Council through either voluntary redundancy / voluntary early retirement or early retirement in the interests of the efficiency of the service.

Redundancy Payment - the total lump sum redundancy payments paid to employees leaving the service.

Enhanced Element of Pension (Annual Compensation) - where the employee is a member of the Pension Fund and is awarded compensatory added years by Renfrewshire Council, it requires to pay on a monthly basis to the Pension Fund the amount which covers the costs associated with these added years.

Enhanced Element of the Lump Sum - where an employee is a member of the Pension Fund and is awarded compensatory added years by Renfrewshire Council, it requires to pay the lump sum directly to the employee as a one off payment.

Strain / Factored Costs - where an employee is retired early on grounds of efficiency / redundancy and is a member of the Pension Fund, the Council requires to pay to the Pension Fund a ‘strain on the fund’ charge for early payment of retirement benefits or where the employee would otherwise have suffered an actuarial reduction to their benefits for early retirement. The strain on the fund charge is paid as a one off payment.

Pay in Lieu of Notice - where an employee has not received the appropriate notice of their employment terminating, a payment in lieu of notice is paid by the Council.

Full Year Savings – these will accrue from the release of staff under the scheme.

Implications of this report

1. **Financial**
   As outlined in Appendix A of the report

2. **HR & Organisational Development**
   As detailed in the report.

3. **Community Plan Implications**

4. **Jobs and the Economy** – provides a workforce planning solution to support the delivery of the necessary budget savings.

5. **Legal** - None

6. **Property / Assets** - None
7. **Information Technology** - None

8. **Equality & Human Rights** - All decisions have been considered in this context.

9. **Health & Safety** - None

10. **Procurement** - None

11. **Risk** - None

12. **Privacy Impact** – None

Author: Alastair MacArthur, Head of Finance, 0141 618 7378
alastair.macarthur@renfrewshire.gcsx.gov.uk

VOLUNTARY REDUNDANCY / EARLY RETIREMENT SCHEME / EFFICIENCY OF THE SERVICE APPENDIX A

Financial Implications 1 April 2016 - 31 March 2017

Service	No. Employees	FTE	Total Annual Salary	Redundancy	Enhanced Element of Pension	Enhanced Element of Lump Sum	Strain / Factored Costs	Payment in Lieu of Notice	Full Year Savings
Chief Executives, Finance and Resources, Development and Housing, Children's Services	12	11.40	£389,885.25	£163,599.49	£18,921.15	£56,763.39	£709,104.62		£327,491.72
Education - Teachers	2	2	£130,346.34		£8,994.71	£26,984.13	-	-	£9,664.93
TOTALS	**14**	**13.4**	**£520,201.59**	**£163,599.49**	**£27,915.86**	**£83,747.52**	**£709,104.62**	**-**	**£337,356.64**

Item 9

Renfrewshire
Council

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

On: **7 June 2017**

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

Heading: **A Severance Policy for Scotland – Consultation on severance arrangements across the devolved public sector**

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1. Summary

1.1 As part of Scotland's Budget for 2017-18 there was a commitment from Scottish Ministers to consult on severance policy across the devolved public sector. This report sets outs the scope of the consultation from the Scottish Government on severance payments across the devolved public sector and includes a proposed response from Renfrewshire Council to the questions contained in the consultation (Appendix1).

1.2 The consultation opened in March 2017, with local authorities being asked for their views on three main areas:

- changing exit payment arrangements, through the introduction of the exit cap
- recovery of exit payments
- changing exit payment terms

1.3 The consultation closes on 23 June 2017. All responses received will help to inform Scottish Ministers whether reform for severance arrangements is required and if so what that will be.

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2. Recommendation

2.1 The Finance and Resource Board are asked to:

- Approve the consultation response for Renfrewshire Council and the preferred position of remaining with the Status Quo position with regard to severance arrangements;
- Note the potential implications for the Council should the Scottish Government implement any reforms to severance pay arrangements.

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3. Background

3.1 There have been a number of UK Government consultations to date around exit payment caps and early retirement in the public sector. The main measures relating to the exit cap, recovery of exit payments and exit payment terms are:

- A £95,000 cap on the total cost of exit payments;

- Payments included in the cap are:

  - voluntary and compulsory exits
  - other voluntary exits with compensation packages
  - ex gratia payments and special severance payments
  - other benefits granted as part of exit process that are not payments in relation to employment
  - employer costs of providing early unreduced access to pensions
  - payments or compensation in lieu of notice and cashing up of outstanding entitlements

- Exit payment recovery arrangements where a person who earns in excess of £80k has received an exit payment then returns to work elsewhere in the public sector;

- Exit payment recovery time period of 12 months;

- Exit payment recovery tapered from date of exit up to 12 months;

- Maximum tariff for calculating exit payments of three weeks' pay per year of Service;

- A ceiling of 15 months on the maximum number of months' salary that can be paid.

3.2 The application of such arrangements in Scotland is a devolved matter and in this regard the Scottish Government has recently published its Severance Policy consultation. The consultation recognises that the role of severance arrangements has been significantly important in enabling organisation to re-shape their workforces and ensure the delivery of flexible and responsive public services.

3.3 The consultation seeks to explore four broad policy options for severance arrangements across the devolved public sector in Scotland:

- Option 1 – Status Quo
  No requirement for change. Current arrangements meet best value and deliver fair work principles;

- Option 2 – Non-legislative change

Make improvements to current arrangements but no requirement for legislation to do so;

- Option 3 – Replication UK arrangements
  Agree to reforms along the lines of the UK Government proposals, £95K exit cap, £80K threshold and 12 month return period and changes to exit payment terms;

- Option 4 – A Hybrid Approach – agree to reform through legislative and non-legislative change.

4. Proposed Renfrewshire Council Consultation Response

4.1 Proposed responses to the questions set out in the consultation are detailed in Appendix 1.

4.2 The overall thrust of the proposed response would be to maintain the Status Quo with increased consistency in reporting across the public sector. Until now, the targeted application of voluntary exit arrangements has been an important mechanism for the Council as part of the delivery of organisational savings and to support changes to the size and shape of the Council's workforce. Use of this approach is underpinned through a business case assessment process predicated on the basis of a 2 year payback benchmark to support the demonstration of value for money. As has been outlined to members previously, the scale of financial challenge to be faced by the Council is unlikely to diminish over the medium term and will be similar if not greater to that experienced over recent years. In this context, the Council will continue to be faced with a need to re-design the scale and shape of the Council's workforce and a voluntary severance scheme that maintains a balance between incentivising employees to volunteer for the scheme and achieving value for money will continue to be an important mechanism to support the delivery of the required change in a manner which does not disrupt the organisation and facilitates the smooth transition of change.

4.3 Proposals for a one size fits all approach across the public sector would introduce a degree of restriction that would potentially create significant difficulties for the Council in addressing the scale of financial challenge and need to deliver medium to longer term changes to the Council's workforce. Maintaining flexibility to design a local scheme which meets the needs of the Council whilst demonstrating value for money remains the preferred approach.

4.4 The Bye Now Pay Later Audit Scotland report, sets out clear guidance for the implementation of severance policies, with a requirement for business cases. At Renfrewshire Council this approach is currently applied with all decisions being made in the context of associated costs and savings and which are subject to appropriate internal scrutiny and scrutiny by Audit Scotland. In addition, use of the severance scheme is reported annually to the Policy Board and through the Council's statutory financial accounts, maintaining an appropriate degree of reporting and public transparency.

Implications of this report

1. **Financial Implications** – The aims of this policy approach is to deliver savings in exit payments for public sector employers. As outlined in this response the introduction of such arrangements will have a significant impact on the ability of local Authorities to manage their workforces in a voluntary which could have financial and resource implications for Councils.

2. **HR and Organisational Development Implications –** Any changes to current practices will require to be reflected in associated HR & OD policies, guidance and practices.

3. **Community Plan/Council Plan Implications**

   Wealthier and Fairer – This policy aims to provide greater consistency and fairness across severance arrangements in Scotland and in improving fair work principles;

   Developing our Organisation – The policy may provide less flexibility for the Council in terms of being able to voluntarily reduce, manage and reorganise our workforce in situations of redundancy or business efficiency.

4. **Legal Implications**

   Legislation may be adopted to manage and govern severance and exit cap arrangements which the Council would require to comply with.

5. **Property/Assets Implications**

   N/A

6. **Information Technology Implications**

   N/A

7. **Equality and Human Rights Implications**

   (a) The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because membership of both groups is open to all members of the community. 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

N/A

9. Procurement Implications

N/A

10. Risk Implications

11. Privacy Impact

N/A

List of Background Papers
None

Author: Alan Russell, Director of Finance and Resources

Appendix 1

A Severance Policy for Scotland

A consultation on severance arrangements across the devolved public sector

Question 1: What types of bodies or bodies themselves do you think SHOULD be covered?

All devolved public sector bodies within local and central government and non-financial public corporation sectors should be considered in any arrangements. Within Scotland the bodies that should be in scope therefore and as detailed by the consultation are:

- Non-departmental public bodies
- NHS Scotland bodies
- FE Colleges
- Local Authorities
- Police Scotland and Scottish Police Authority
- Scottish Fire and Rescue Service
- 6 public corporations

Please give reasons for your response.

Any exceptions to this would cut across the principle of consistency where public spending is concerned and value for money for the tax payer.

Question 2: What types of bodies or bodies themselves do you think SHOULD NOT be covered?

All public bodies should be covered and wholly private sector organisations should be excluded.

Please give reasons for your response.

If this proposal includes anything other than public sector bodies it would become increasingly hard to attract high calibre candidates for posts within the Council.

Question 3: Given the variation exit in schemes across the public sector, is there benefit in seeking to make this more consistent to deliver best value and Fair Work outcomes?

No.

Please give reasons for your response.

Although it is acknowledged that more consistency may be of benefit across Scotland as a whole in terms of delivering best value and fair work outcomes, we believe that not having the flexibility to determine local exit terms to meet local needs could have a detrimental impact on the ability of the Council to reorganise and reform services effectively to meet our stringent financial demands.

We already have robust scrutiny of severance payments in line with Audit Scotland guidelines within the Council and all decisions are supported by strong business cases to demonstrate clear value for money.

Question 4: Do you think it is necessary to set an exit payment cap for the devolved public sector?

No. The setting of an exit payment cap would be overly restrictive and impact on our ability to achieve organisational redesign and transformational change.

Please give reasons for your response.

Implementation of such a cap is likely to have a significant impact on Renfrewshire Council's ability to voluntarily reduce, manage and reorganise our workforce in situations of redundancy or business efficiency.

We believe there is already sufficient governance and scrutiny within local authorities, as set out in the the The 'Bye Now, Pay Later' and 'Managing Early Departures' Audit Scotland reports, which sets out clear guidance for the implementation of severance policies, with a requirement for business cases. At Renfrewshire Council this approach is applied with all decisions being made in terms of associated costs and potential savings.

Due to automatic access to accrued pension benefits and the associated strain costs, the level of the cap will impact on a material proportion of the workforce and not just high earners as may be intended. Furthermore, by implementing a cap some employee groups would be negatively impacted more than others, such as females, front line staff and particular age groups.

If yes, do you think it should be set at the same level as per UK Government policy (at £95,000)?

N/A

Please give reasons for your response.

N/A

If no, what level would be appropriate?

N/A

Please give reasons for your response.

N/A

Question 5: Which of the following exit payment arrangements (included in the UK Government's exit payment cap proposals) should Scottish Ministers include in the event that a cap was to be introduced in Scotland for the

devolved public sector? Please select all you think should be included.

- Voluntary early severance / redundancy
- Voluntary early retirement
- Compulsory redundancy
- Contractual arrangements
- Collective agreements

Voluntary early severance/redundancy, Voluntary early retirement.

Please give reasons for your response.

As outlined previously any cap is likely to material impact on Renfrewshire Council's ability to manage the delivery of future change in our workforce in a managed and voluntary manner which supports smooth and controlled delivery of change and protects the delivery of key front line services. This may result in other alternative options having to be considered for the Council which would be detrimental to service stability, create financial and other uncertainty as well as risking the development employee relations challenges during period of significant change and challenge for the organisation.

Any cap if introduced should be restricted to enhanced payments made directly to an employee on exit from public service. This would include enhanced redundancy payments, voluntary severance and payment in lieu of notice but would not extend to those paid to terminate the service under the conditions of a settlement agreement or linked to the employment contract.

Question 6: Are there any other exit payments situations where you think a cap should apply?

No

Please give reasons for your response.

N/A

Question 7: Which of the following exit payments (included in the UK Government's exit payment cap proposals) should Scottish Ministers include if a cap were to be introduced for the devolved public sector? Please select all you think should be included.

- Voluntary and compulsory exits
- Other voluntary exits with compensation packages
- Ex gratia payments and special severance payments (settlement agreements)
- Other benefits granted as part of exit process that are not payments in relation to employment
- Employer costs of providing early unreduced access to pensions
- Any form of pension 'top-up'
- Payments or compensation in lieu of notice and cashing up of outstanding entitlements
- Other (please specify)

Voluntary and compulsory exits, other voluntary exits with compensation packages.

Please give reasons for your response.

As outlined previously any cap is likely to material impact on Renfrewshire Council's ability to manage the delivery of future change in our workforce in a managed and voluntary manner which supports smooth and controlled delivery of change and protects the delivery of key front line services. This may result in other alternative options having to be considered for the Council which would be detrimental to service stability, create financial and other uncertainty as well as risking the development employee relations challenges during period of significant change and challenge for the organisation.

If a cap is introduced we do not believe it should include any statutory redundancy element or contractual entitlements. The inclusion of any pension provisions would also give serious cause for concern. The inclusion of pension provision and certain other contractual elements of pay in a cap would cut across existing legal agreements.

The list makes reference to employer costs of providing early unreduced access to pension (strain on the fund). By including strain on the fund within in the cap this would be likely to capture a material proportion of any voluntary release agreements and would severely restrict the Council's ability to release certain groups of staff as part of the managed delivery of change across the organisation.

Question 8: Which of the following payments should Scottish Ministers exclude, if a cap were to be introduced in the devolved public sector? Please select all that apply.

- Death or injury attributable to employment
- Serious ill health and retirement and certain fitness requirements
- Litigation for breach of contract for unfair dismissal
- Compliance with an order of court or tribunal
- Other (please specify below)

Death or injury attributable to employment, serious ill health and retirement and certain fitness requirements, Litigation for breach of contract for unfair dismissal, Other - Employer costs of providing early unreduced access to pensions (Strain Costs).

Please give reasons for your response.

We would consider the inclusion of the above payments unfair and would leave the Council vulnerable to legal challenge. As referred to above, the inclusion of strain costs would introduce an unnecessary degree of restriction to the effective delivery of workforce and organisation change that is required to be delivered across the organisation

Question 9: Should Scottish Ministers introduce a threshold for recovery arrangements for high-earners in the devolved public sector? Yes / No

Yes

If yes, at what threshold should recovery arrangements be set?

- At £80,000
- Lower than £80,000
- Higher than £80,000

£80,000 and above.

Please give reasons for your response.

At £80,000 and above this would capture chief officers of the Council at which the application of a policy of this nature would be deemed reasonable

Question 10: Over what time period should recovery arrangements apply?

- At 12 months
- Earlier than 12 months
- Beyond 12 months

12 months

Please give reasons for your response.

Covering a period up to 12 months would be reasonable and proportionate.

Question 11: Which of the following payments should Scottish Ministers include in the exit payment recovery arrangements, if introduced for the devolved public sector? Please select all those you think should be included.

- Those for loss of employment, including discretionary payments
- **t**o buy-out actuarial reductions to pensions
- Severance payments

Those for loss of employment, including discretionary payments, severance payments.

Please give reasons for your response.

The payment made by the employer to buy-out actuarial reductions is not a payment made to the employee therefore would be inappropriate to include.

Question 12: Do you think that enforcement mechanisms should be introduced for the devolved public sector?

If a cap/recovery process is introduced then it would be beneficial for enforcement mechanisms to be introduced.

Please give reasons for your response.

If enforcement mechanisms are not introduced to support the introduction and implementation of a cap / recovery process then it would make any potential recovery/clawback very difficult for individual councils to achieve.

Question 13: If in the event of an exit payment cap and recovery should Scottish Ministers have: Please select all those you think should be included.

- The power to waive in exceptional circumstances
- Delegate the power to waive

- Delegation within a certain threshold

Delegate the power to waive

Please give reasons for your response.

If a cap and recovery process was to be introduced the delegation of power to waive the cap / recovery would maintain a degree of local flexibility and would be subject to local accountability arrangements.

Question 14: Are there other forms of reporting you think would be helpful, across the devolved public sector in Scotland? Yes / No

No

Please give reasons for your response.

We believe that our current practices already provide both robust internal and external scrutiny e.g. reports to elected members, Audit Scotland.

Question 15: Do you think there would be value in changing exit payment tariff terms along the lines of the UK Government's proposals: Please select all those you think should be included.

- Three weeks' pay per year of service
- Maximum level of salary on which the payment is based to £80,000
- A ceiling of 15 months on the maximum number of months' salary that can be used
- Other alternative approaches (please specify)

No

Please give reasons for your response.

We acknowledge that the introduction of tariff terms outlined above would assist to secure a more consistent approach across the wider public sector. However, this approach would be too prescriptive and reduce the level of flexibility at a local level. It is recognised that different organisations across the public sector will have varying needs and therefore flexibility in how to address these, including terms of any voluntary severance scheme, should be maintained.

Question 16: What would be an appropriate payback period for exit payments, that balances affordability with operational effectiveness?

Max 3 years

Please give reasons for your response.

It is important that any severance scheme is able to demonstrate a clear financial benefit and payback period. As outlined earlier the Council currently operates to a 2 year payback period. It is recognised that there are circumstances where this prove challenging and providing a max payback period of 3 years would strike a reasonable balance between up-front costs and future payback from associated savings. Additionally, it should also be recognised that the payback assessment should be measurable at either an individual level or collectively across groups where appropriate to provide suitable flexibility in assessing overall value money of staff releases linked to specific change projects. This would provide the Council with the flexibility to manage workforce change whilst delivering value for money to the public purse.

Question 17: Should Scottish Ministers apply any of the following restrictions, for devolved public sector employers?

- Cap the amount of employer funded pension ‘top-up’ payments to no more than the amount of the redundancy lump sum to which that individual would otherwise be entitled,

- Remove the ability of employers to make ‘top-up’ payments altogether

- Increase the minimum age at which an employee is able to receive an employer funded pension ‘top-up’, so that this minimum age is closer to or linked to Normal Pension Age

- Other (please specify)

No

Please give reasons for your response.

There are currently pension regulations in place which give entitlements to employees to access their pension benefits in certain circumstances. This proposal would cut across the provisions of individual’s contracts and relevant pension regulations.

If none of the above, please give reasons for your response.

Any proposed changes to employer-funded top ups of this nature be an overly restrictive measure, damaging the ability to deliver a voluntary led severance arrangement which support the smooth transition of change within the Council and continuity and stability of service provision to the public. Flexibility on local arrangements which balance the ability to deliver change with demonstrating value for money is the preferred approach.

Question 18: You are invited to provide evidence of where an exit cap or other changes to exit payment terms would further support your organisation’s ability to manage paybill costs?

The introduction of an exit cap would have a material impact on Renfrewshire Council’s ability to manage payroll costs. We believe our current practices whereby robust business cases and decision making around severance packages is effective and complimented by effective organisational development and workforce planning activities across our workforce will demonstrate more financial benefit than what can be gained from an exit cap.

Question 19: What do you think are the positive and negative economic and fiscal impacts of an exit cap, changes to exit payment terms and recovery arrangements?

Positive – it may deliver a degree of up-front saving to public sector however this would require to be offset the cost of any negative consequences in terms of disruption, delay to change etc touched on below.

Negative - Proposals for a one size fits all approach across the public sector would introduce a degree of restriction that would create significant difficulties for the Council in addressing the scale of financial challenge and medium to longer term workforce planning and organisation change demands. Maintaining flexibility to design a local scheme which meets the needs of the Council whilst demonstrating value for money remains the preferred approach.

The Bye Now Pay Later Audit Scotland reports, sets out clear guidance for the implementation of severance policies, with a requirement for business cases. At Renfrewshire Council this approach is currently applied with all decisions being made in terms of associated costs and potential savings and scrutinised both internally and by external bodies and is reported annually to the Policy Board and through the Council's statutory financial accounts to maintain appropriate public transparency.

Introduction of cap could also result in equality challenges and proposed recovery arrangements may impact on the council's ability to attract and recruit suitably qualified and skilled candidates for certain posts.

What evidence do you have?

Recent analysis of the potential impact of a cap proposed by the UK Government has identified that it would not just be high earners affected. Depending on service and age, less senior employees, including front line staff, will also be impacted thus creating additional difficulties, uncertainties and challenges for the Council to deliver the required degree of change across the organisation. Based on an assessment of releases over the least 5 years, more than half of those which with up-front costs in excess of the proposed cap was linked to employees earning between £20,000 - £40,000.

Question 20: What do you think are the positive and negative social impacts of an exit cap, changes to exit payment terms and recovery arrangements?

Positive – may be publicly viewed as restricting initial costs to the public sector of delivering organisational change

Negative – as outlined above, there are a wide range of potential negative consequences in terms of disrupting the ability to deliver change, increasing financial and service uncertainty, creating employee relation challenges and potentially restricting the ability of the Council to address the financial and organisational re-design challenges in future years as well as creating potential difficulties in recruiting from other public sector bodies, including the NHS who are our main partner through the Health and Social Care Partnership. There is therefore a significant risk that any up-front savings would be more than offset by the consequential costs of these negative impacts.

What evidence do you have?

Analysis of data from release of employees over the last 5 years within the Council has indicated that if proposed arrangements were in place at this time and applied this would penalise more females than males, older employees, those with most service and will impact our employees at all levels of pay across the Council and not just our higher earners.

Question 21: What do you think are the positive and negative environmental and / or regulatory impacts of an exit cap, changes to exit payment terms and recovery arrangements?

Negative – less flexibility for the Council to manage its workforce effectively and efficiently.

What evidence do you have?

Pension provision and protections exist (and have only recently been introduced in Scotland following successful negotiation to ensure retention) to allow unreduced access to pension entitlements in certain circumstances. The inclusion of pension provision and certain other contractual elements of pay in a cap would cut across existing legal agreements and would further burden local government and associated parties involved in unpicking said agreements.

Question 22: What do you think are the positive and negative financial impacts of an exit cap, changes to exit payment terms and recovery arrangements?

Positive - may deliver savings in exit payments for the Council.

Negative – an exit cap, changes to exit payments and recovery arrangements we believe would have a negative impact on the Council's ability to manage the delivery of required workforce and organisation change over coming years. As identified above, this is has the potential to create a range of negative impacts on the ability of the Council to meet both the financial and organisation challenges that require to be addressed and which could lead ultimately lead to disruption and uncertainty in terms of delivering the required change and consequently to the delivery of key front line services.

What evidence do you have?

Analysis of cases where employees have left our Council on voluntary severance over the last 5 years indicate that if a cap as proposed had been in place at that time it would have impacted on a material number of those leaving through voluntary severance and would not have been restricted to those deemed to be high earners.

Question 23: What do you think are the positive and negative equalities impacts of an exit cap, changes to exit payment terms and recovery arrangements?

Negative – It is anticipated that more females than males, older employees, those with most service would be likely to be impacted adversely. These arrangements could therefore impact on the Council meeting its duties under the public sector equality duty and could lead to direct or indirect discrimination.

What evidence do you have?

An impact assessment has been carried out highlighting above.

Question 24: What unintended consequences do you think might arise from proposals that go beyond the status quo?

It would be anticipated that certain employees will be discouraged from leaving voluntarily if impacted by changes and therefore as outlined a number of times above, it is likely to create material difficulties for the Council to effectively deliver the required future change to the organisation whilst mitigating and minimising the impact on the delivery of key front lone services.

Question 25: Do you think these are the appropriate factors to consider when making the case for change to severance arrangements in the devolved public sector? Yes / No

The Council is of the view that although the underlying principles are recognised, the proposals are not required and will ultimately have a negative impact on the ability to modernise and change the organisation and support the delivery of sustainable priority services in the future in terms of:

- Employee relations and fair work principles
- Delivering flexible and responsive public services
- Ability on employers to continue to reshape organisations and deliver services

From the following list, please select all those you consider to be priority factors:

☑ Industrial relations and Fair Work principles

☑ On delivering flexible and responsive public services

☑ A desire to ensure that severance payments are not excessive and offer value for money

☑ Ability to ensure there is greater consistency of application across sectors, including between the reformed Civil Service Compensation Scheme and devolved schemes, where that is seen to be valuable

☑ Ability of employers to continue to re shape organisations and deliver services

☑ The risks and opportunities presented by taking different approaches where there is a UK wide labour market

☐ Other

If other, please specify.

N/A

Please give reasons for your response.

We believe that all factors highlighted should be considered but don’t feel any significant changes are required due to current robust practices surrounding severance packages providing a clear and transparent demonstration of value for money to the public pound coupled with the importance of voluntary severance arrangements as a key mechanism to support the delivery of change and modernisation in the delivery of sustainable public services moving into the future. As indicated previously we would highlight that any changes to severance arrangements will have a negative effect in our Council in terms of:

- Employee relations and fair work principles
- Delivering flexible and responsive public services
- Our ability to continue to reshape our Council and our workforce

Question 26: Are there any other risks you think should be part of Scottish Ministers decision making on this issue? Yes / No

Yes

Please give reasons for your response.

- Risk of employee relations challenges;
- Risk of potential equality challenge from groups disproportionately affected;
- Risk of being unable to manage our workforce efficiently and effectively;
- Risk of not achieving our required financial savings.

Question 27: In conclusion, which of the following options best reflects your views of reform of severance arrangements across the devolved public sector?

Option 1	Status quo – No reform is required as current compensation arrangements meet best value and deliver against Fair Work principles
Option 2	Non-legislative change – Consider reforms to current devolved compensation arrangements that would improve value for money and deliver on Fair Work principles but which do not require use of Regulations
Option 3	Replicating UK arrangements – Agree to make reforms in line with the reformed Civil Service Compensation Scheme arrangements and the UK Government's proposals to implement a £95,000 exit payment cap and recovery of exit payments for those who earned more than £80,000 and return to the public sector
Option 4	A hybrid approach – Agree to reform using the powers conferred on Scottish Ministers and implement a hybrid of legislative and non-legislative change which could, for example, strengthen existing severance arrangements and/or introduce some form of different cap and/or recovery arrangements. Please give reasons for your response.

Please select appropriate option.

Option 1 Status quo – No reform is required as the current severance arrangements in place within our Council meet best value obligations and deliver fair work principles. There is sufficient governance and scrutiny already around severance payments and changing any arrangements would make reorganisation and reform within our Council harder to achieve.

Question 28 / final comments

Any other comments please include them here

We believe that the introduction of a cap for our Council and the wider public sector will be overly restrictive. The “one size fits all approach” we feel would material impact on the Council’s flexibility and effectiveness in terms of achieving effective organisational redesign and transformational change. The Council’s preference would be for a continuation of the status quo, but potentially with requirements placed on all public bodies to provide transparent and clear reporting around the use of exit packages, voluntary or otherwise, which clearly demonstrate the overall best value and how the workforce planning changes support the delivery of the wider organisational objectives.

Item 10

Renfrewshire Council

To: Finance, Resources and Customer Services Policy Board

On: 7 June 2017

Report by: Director of Finance & Resources

Heading: **Council response to 'Report of the Independent Inquiry into the Construction of Edinburgh Schools'**

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1. Summary

The purpose of this report is to

1.1 Provide Elected Members with an update on the publication of the 'Report of the Independent Inquiry into the Construction of Edinburgh Schools' and advise on the implications of the report's recommendations pursuant to Renfrewshire Council.

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2. Recommendations

It is recommended that the Board

2.1 notes the content of this Report and in particular the steps taken by the Council to address the Inquiry recommendations as set out in Appendix 1.

3. Background

3.1. There has been widespread media coverage of ongoing structural issues in the design and construction of PPP schools commissioned by Edinburgh City Council

3.2. The City of Edinburgh Council subsequently commissioned Professor John Cole to investigate matters leading to the structural issues and potential 'lessons learned' from the experience.

3.3 Professor Cole published his report, "Report of the Independent Inquiry into the Construction of Edinburgh Schools" on 9 February 2017.

3.4 The full report is available from the Head of Property Services (Ext 6159). or Independent inquiry into school closures published | Independent inquiry into school closures published | The City of Edinburgh Council

3.5 The Scottish Government has instructed the Scottish Futures Trust (SFT) to consider the Inquiry's Report/Recommendations and will issue further guidance in due course if considered necessary. Officers will of course continue to liaise with SFT to consider and input into matters arising.

3.6 Appendix 1 (of this report) provides a commentary on the Independent Inquiry report's Recommendations pursuant to Renfrewshire Council PPP and non PPP estate.

Implications of the Report

1. **Financial** – As per report

2. **HR & Organisational Development** – Not Applicable.

3. **Community Planning –** Not Applicable

4. **Legal** – As per report

5. **Property/Assets** – As per report.

6. **Information Technology** – Not Applicable

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** – Not Applicable.

9. **Procurement** –Not Applicable.

10. **Risk** – Not Applicable.

11. **Privacy Impact** – Not Applicable.

Author Joe Lynch
Head of Property Services
0141 618 6159

- APPENDIX 1

EDINBURGH SCHOOLS: INQUIRY RECOMMENDATIONS

1. PROCUREMENT RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
1.1 - Expertise and resources Public sector bodies engaged in the procurement of public buildings should maintain, or have assured access to, a level of expertise and resources that allows that body to act as an 'intelligent customer' in undertaking transactions with Private Sector Construction Companies. Before commencing a programme of work or an individual project, a public body should first assess this requirement and ensure that it has in place the requisite and appropriate resources in terms of governance arrangements, type of expertise, allocated time and the funding required to enable it to act as an 'Intelligent Customer'.	Property Services: Property Services delivers a modern, efficient service through two sections: Technical Services & Asset and Energy Management Services. Technical Services provide a multi disciplinary design consultancy offering expert design and management services to the Council's building portfolio. Asset and Energy Management Services manage the Council's assets and provide energy management services & advice. All sections of the Council have access to and use these services to allow the Council to act as an 'intelligent customer'. Health & Safety Section: The Finance and Resources, HR OD and Workforce Planning, health and safety section will provide competent advice and guidance to all services across the council. Procurement: The Strategic Procurement and Commercial Unit (SPCU) provide professional procurement support and guidance to Council Services to support the delivery of all projects with a value over £10k. Each service area has a dedicated	The Scottish Government has instructed the Scottish Futures Trust (SFT) to consider the Inquiry's Report/ Recommendations and will issue further guidance in due course if considered necessary. Property Services course continue to liaise with SFT to consider and input into matters arising. (This action is repeated in a number of Recommendations below and is abbreviated as 'Property Services to liaise with SFT.)	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
	Strategic Commercial Category Manager (SCCM) who works closely with the service areas, helping to guide early discussions around option appraisals, route to market and developing the most appropriate procurement strategy. All contracts are tendered in accordance with the relevant Procurement Legislation and Regulations, the Councils Contract Standing Orders and our robust internal governance ensuring a fair and transparent approach to evaluation and award of contracts. The SCCM remains available to the service to assist with contract and supplier management throughout the delivery of the project. As part of the tender process, the technical capability of bidders is reviewed along with the Health and Safely and proposed method of works, to ensure only contractors who have demonstrated they can deliver the required works are appointed.			
1.2 - Ensuring compliance with specification In any construction contract let by a public body, the public body should ensure that due diligence is undertaken at an appropriate level to confirm that the requirements of that contract are actually delivered in accordance with the terms of that contract. The level of due diligence applied should be determined through an informed assessment of risk of the likelihood or implications of non-compliance.	Property Services: Property Services use an in house (supplemented by external) Project Management resource to administer and confirm delivery of project requirements. The level of resource deployed for this purpose appropriately reflects the complexity and value of contracts. Procurement: Tenders for works include detailed specification requirements and potential contractors are required to confirm their compliance with the specification or provide details where there is any proposal to deviate from the specification. Where these are not acceptable to the Council the tender	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
	may be rejected. Where concerns relating to compliance are raised, the SCCM is available to support the Service and Technical colleagues in addressing issues with the Contractor regarding contract delivery and compliance in accordance with the terms of the contract.			
1.3 - Public bodies cannot delegate duties In seeking to transfer as much risk as possible away from themselves in relation to the design and construction of facilities, public bodies should understand that they cannot delegate to others the duty that they ultimately owe to the public to ensure the provision of a safe environment for the delivery of services to their communities and this should inform their approach to their quality assurance processes of projects. There should always be an appropriate level of independent scrutiny in relation to all aspects of design and construction that are in effect largely or partly self-certified by those producing them.	Property Services: As 1.2 above, Property Services use Project Management (PM) resources to administer and confirm delivery of project requirements. This includes 'Design & Build' projects where the design is undertaken by a 'Design & Build contractor'. The PM, supplemented by the in house design team, provide scrutiny through the tender process and construction period. Procurement: As detailed in 1.1 allocation of risk is considered as part of the Procurement Strategy ensuring that any required measures for independent scrutiny are built into the tender documentation and the specification.	Property Services to liaise with SFT.	Property Services	Ongoing
1.4 - Building it right first time The procurement strategies adopted by public bodies should include appropriate investment in the provision of informed independent scrutiny of projects when they are being designed and constructed so that they are built right first time, rather than clients subsequently seeking to rely on their ability to seek remediation or compensation if they are not. It is the view of the Inquiry that seeking savings through cutting investment	Property Services: As 1.2 above, Property Services use Project Management (PM) resources to administer and confirm delivery of project requirements. This includes 'Design & Build' projects where the design is undertaken by the 'Design & Build contractor'. The PM, supplemented by the in house design team, provides scrutiny through the tender process and construction period.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
in quality assurance is inevitably a false economy.	Procurement: The Procurement Strategy considers the appropriate Quality:Cost ratios for each procurement carried out. The cost of the contract is not the only consideration when awarding contracts for works.			
1.5 - Quality of design and construction There should be a more informed approach among public bodies as to how best practice methodologies aimed at optimising the quality of design and the quality of construction can be incorporated into the current models of procurement of public buildings, whilst maintaining other benefits of these processes. One key element of such processes is a clear and considered articulation in a comprehensive brief by the client of the quality objectives for a project and of the methodology to be used for ensuring the achievement of that quality in both the design and construction phases. Appropriate time and resource should be allocated by clients during the initial stages of a project and during the development of the brief in order to establish and clearly define these quality objectives and approaches to ensuring quality.	Property Services: Property Services use (PM) resources to administer and confirm delivery of project requirements. This includes 'Brief Development' with Clients to determine project objectives. Procurement: As part of the tender process requirements for monitoring and key performance indicators are considered during the procurement strategy development and where appropriate are built into the contract conditions and specifications.	Property Services to liaise with SFT.	Property Services	Ongoing

2. INDEPENDENT CERTIFIER RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
2.1 - Nature of Inspection There would appear to be a lack of shared understanding, both by those commissioning and providing the services of Independent Certifier in PPP forms of contracts, with regard to the level of inspection to be undertaken by the Independent Certifier and the degree of reliance that clients can place on the issue of Availability Certificates as to the quality of the construction. The level of service provided by Independent Certifiers needs to be reviewed and contracts of appointment written to reflect what clients actually require of the role, so that clients better understand exactly what they are getting and providers of the service better understand what is required of them. Standard forms for these appointments should spell out the nature of the inspection required. The Inquiry is of the view that one possible model or option to overcome the type of issues identified in the PPP1 project would be to extend the range of services required in the appointment of Independent Certifiers to include the provision and management of Clerks of Works services.	Property Services: Noted	There are currently no proposals for any further PPP/PFI/NPD projects in Renfrewshire. Should this position change at any time in the future the Inquiry comments and Recommendations regarding Independent Certifier will be considered at that time.		

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
2.2 - Professional indemnity insurance and Liability Period The level of professional indemnity insurance sought and the liability period for Independent Certifiers should be assessed to properly and appropriately reflect the significance of their Certification processes and the degree of reliance that is to be placed on it.	Noted. As 2.1 above.			
2.3 - Method of appointment of Independent Certifier Given the essential requirement that those undertaking the role of Independent Certifier are truly independent, the appointment of Independent Certifiers should be made following properly advertised and conducted public procurement processes and not through nomination or recommendation by the private sector party (as appears frequently to have been the case).	Noted. As 2.1 above.			
2.4 - Fees of Independent Certifier The fees for undertaking the Independent Certifier role should reflect the level of service required, rather than the service being restricted to fit a predetermined budget.	Noted. As 2.1 above.			

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
2.5 - Independent Inspection of the Works Public sector clients should engage appropriately qualified individuals or organisations with the necessary professional construction expertise to undertake on their behalf an appropriate level of ongoing inspection of the construction of their buildings. This is in order to identify and report defective work to the client and to ensure proper rectification of same. Depending on the nature of the project, this inspection role, at the level at which the defects in the Edinburgh PPP1 schools occurred, is traditionally undertaken by a combination of resident architects, resident engineers and Clerks of Works, the use of whom has dramatically reduced over recent years, yet the essential role they played does not appear to have been effectively provided for by alternative arrangements within the forms of procurement currently in vogue. Clients need to reappraise this gap in the assurance processes which has been allowed to develop.	Noted. As 2.1 above. Property Services: Property Services use in house (supplemented by external) resources to provide construction period inspection services. The level of inspection is determined by the scale and complexity of project and can include Clerks of Works, Supervisor or Resident Architect.	Property Services to liaise with SFT.	Property Services	Ongoing

3. CLIENT'S RELATIONSHIP WITH THE DESIGN TEAM

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
3.1 - Scope of service of design team members Under current models of procurement, the relationship between the client and key members of the design team has tended to become at least one or more steps removed, yet the inherent fundamental quality and safety of projects as determined by the design of spaces, the specification of materials and the structural intent behind the design, relies on the creativeness and effectiveness of their designs and the proper implementation of these on site. The extent of their appointments and the level of involvement of design team members (either with clients or on site) is now frequently delegated to contractors to determine. Public bodies should review current procurement arrangements to ensure they are providing the optimum level of communication between clients and key members of the design team and that clients are able to benefit to the fullest extent from their professional advice and expertise. They may wish to consider how more direct communication could be incorporated into current forms of contract, in addition to the existing requirement for the provision of collateral warranties.	Property Services: Property Services use Project Management (PM) resources to administer and confirm delivery of project requirements. This includes ‘Design & Build’ projects where the design is undertaken by the ‘Design & Build contractor’. In a Design and Build scenario the PM currently provides the communication link between the Design Team and the Client The PM, supplemented by the in house design team provide scrutiny through the tender process and construction period as well as consideration (in liaison with Legal Services) of Collateral Warranties for design elements.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
3.2 - Role of design teams in inspecting works on site If clients do not wish to prescribe in their tender documentation the minimum level of services which they require to be provided by design team members when employed by a contractor, public sector clients should at least require that submitted tenders include a full description of the proposed scope of design team services, including any proposed role in the inspection of the works on site. This, in addition to the quality of the proposed design team or proposed design, should be important factors in the assessment of such tenders.	Property Services: Agreed and noted.	Property Services to liaise with SFT. Future Design and Build contracts to include a full description of the proposed scope of design team services, including any proposed role in the inspection of the works on site.	Property Services	Ongoing
3.3 - Notification of issues to public sector client The Inquiry is of the view that, where possible, there should be a mandatory provision built into such contracts that where, to the knowledge of a professional design team member, a contractor has failed to take appropriate action as advised by a member of the professional design team on issues that could impact on the subsequent safety of building users or functionality of the building, the consultant in question should be required to inform the public sector client of the advice provided to the contractor.	Property Services: Agreed and noted.	Property Services to liaise with SFT. Future Design and Build contracts to include a full description of the proposed scope of design team services, including any proposed role in the inspection of the works on site.	Property Services	Ongoing

4. INFORMATION SHARING RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
4.1 - Production, retention and updating of information The production, retention and updating of accurate construction and operational information and related documentation on projects should be regarded as a fundamental requirement and requires a systematic and disciplined approach by all parties to the contract. Public bodies should establish a mandatory protocol for receipt and processing of all such project information within their own organisations.	Property Services: The timeous provision of 'As Built' and Operating and Maintenance Manuals' from Contractors has been an issue in the construction industry for many years albeit there has been improvement as a result of the Construction Design and Management (CDM) Regulations and industry embracing Building Information Modelling. (BIM). Health & Safety Section: The Finance and Resources, HR OD and Workforce Planning, health and safety section will ensure that the corporate governance documentation will be available and revised in line with legislation and best practice, and will ensure, where reasonably practicable to do so, that Services across the council adhere to this.	Property Services to liaise with SFT.	Property Services	Ongoing
4.2 - Provision of as-built drawings The process of producing as-built drawings is frequently included in appointment documents as a requirement of the design team. In evidence to the Inquiry, design team members have stated a practical limitation on them in that they may be unaware of the detail of on-site changes to the issued design drawings or specifications that may be made by the contractor or its supply chain.	Property Services: As 4.1 above	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
Contractors should be required to put in place appropriate arrangements for the recording of all subsequent changes to final 'construction issues' drawings and arrange for the production of a final as-built set of documents to a standard suitable for issue to the client for retention as a permanent record of the detail of the project. Contractors should also be required to certify that the 'as-built' documentation as provided is an accurate record of what has actually been built. **4.3 - Provision of as-built drawings to Building Control** It is also recommended by the Inquiry that consideration be given to the requirement for 'as built' drawings as prepared for and certified by the Contractor to be submitted to Building Standards as a definitive record of what was built. This could be a formal part of the Completion Certificate process.	Building Standards: Subsection (1) of section 8 of the Building (Scotland) Act 2003 sets out when a building warrant or an amendment to building warrant is required. The person carrying out the work or the owner of the building should ensure that adequate procedures are in place to monitor when a building warrant or an amendment to building warrant may be required. When a building warrant is approved, the approved plans are the kept within Part 2 of the Building Standards Register. The provision of as built drawings being submitted as part of the completion certificate process would appear to duplicate these requirements.			

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
4.4 - On-site accessibility of design information It is critical that there is effective communication of essential design information in an accessible form to tradesmen such as bricklayers working on site. In relation to the construction of walls and the incorporation of related structural accessories, in order to avoid mistaken omissions of accessories such as wall ties, head restraints or bed joint reinforcement, it is recommended that all relevant information should be fully integrated into a single document, rather than requiring reference by bricklayers to a range of different documents produced by different members of the design team. The design and construction professions should consider the need for the development of a better approach to the integration of documentation to reflect the practical needs associated with the implementation of design information in a building site environment. From the evidence provided to the Inquiry, there was a unanimous view that a comprehensive set of all such information in regard to the construction of external cavity walls should be provided on a document produced by the structural engineering consultants.	Property Services: Agreed and noted. Health &Safety Section: The Finance and Resources, HR OD and Workforce Planning, health and safety section will ensure that the corporate governance documentation will be available and revised in line with legislation and best practice, and will ensure, where reasonably practicable to do so, that Services across the council adhere to this.	Property Services to liaise with SFT. Future cavity wall specifications to include integrated document to include comprehensive description of the proposed design.	Property Services Property Services	Ongoing Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
4.5 - Communication of design intent The evidence to the Inquiry suggested that the design intent in relation to the importance to the structural integrity of masonry panels of the proper installation of wall accessories and secondary steelwork, may not always be adequately conveyed in design documentation and may not be fully understood by those reviewing the documentation (or perhaps more importantly by those actually building the walls). Structural engineers should be required to describe in their documentation and drawings the approach and design philosophy adopted in their designs in terms of the reliance on the inclusion of bed joint reinforcement, wall head and lateral restraints or windposts in the required locations and in accordance with the specification, and the relative inter-dependence of these various components.	Property Services: Agreed and noted.	Property Services to liaise with SFT. Future masonry panels specifications to include integrated document to include the approach and design philosophy adopted in their designs in terms of the reliance on the inclusion of bed joint reinforcement, wall head and lateral restraints or windposts in the required locations and in accordance with the specification, and the relative inter- dependence of these various components.	Property Services Property Services	Ongoing Ongoing
4.6 - Structural amendments to be approved The approved building warrant system relies on buildings being constructed in accordance with the approved drawings. Contractors should ensure that any amendments to the structural design of buildings should only be implemented after having undertaken any necessary checks or amendment to the design by the structural engineer and any changes to the approved design should be documented and processed in compliance with the statutory obligations imposed by the Buildings Standards regulations under the amendment to warrant process.	Property Services: Agreed and noted. Building Standards: Agreed, subsections (1) and (2) of section 8 of the Building (Scotland) Act 2003 set out when a building warrant is required and make it an offence not to have one when it is required. The person carrying out the work or the owner of the building should ensure that adequate procedures are in place to monitor when an amendment to building warrant may be required.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
4.7 - Access to original construction information The City of Edinburgh Council was not automatically provided with all relevant design, construction and survey information relating to the original construction, the subsequent investigations and the implementation of the remedial works to the PPP1 schools. In response to requests for elements of this information, the Council was advised by various members of the supply chain that it did not have a direct contractual right to this information and would have to seek it through the various levels of ESP's supply chain, including members of their original supply chain who may be out of contract. PPP contract arrangements should incorporate clearly the right for public sector clients to be provided, by members of current and original PPP supply chains (and where relevant in return for an appropriate fee), with copies of all design and technical information, surveys, proposed amendments and asbuilt documentation in relation to their projects.	Community Resources: Noted. Refer to Legal Services	There are currently no proposals for any further PPP/PFI/NPD projects. Should this position change at any time in the future the Inquiry comments and Recommendations regarding Independent Certifier will be considered at that time.		

5. CONSTRUCTION RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
5.1 - Building of leaves of cavity walls separately The evidence from this Inquiry suggests that the subsequent practical difficulties that arise from building the inner and outer leaves of cavity walls at different times may have been significant contributory factors in the lack of embedment of wall ties achieved. The construction industry should carefully review this practice and if the separate building of the leaves of cavity walls is still required to achieve programme dates, it is recommended that standard wall ties should not be used and instead be replaced by alternative approved ties or by alternative construction to blockwork for the inner leaf e.g. use of structural framing systems.	Property Services: Agreed and noted. Health &Safety Section: The Finance and Resources, HR OD and Workforce Planning, health and safety section will ensure that the corporate governance documentation will be available and revised in line with legislation and best practice, and will ensure, where reasonably practicable to do so, that Services across the council adhere to this.	Property Services to liaise with SFT.	Property Services	Ongoing
5.2 - Design of wall ties There would be significant benefit if the design of wall ties, particularly the type used on the Oxgangs School, more readily enabled both those laying the bricks and those inspecting cavity walls before closure, to determine that the minimum or recommended embedment of wall ties was being or had been achieved. Clearer calibration or marking of these points through the introduction of colour, texture or shape could assist in this process, by making the level of embedment more clearly visible.	Property Services: Agreed and noted.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
5.3 - Design and use of head restraints There may be benefit in designers, contractors and manufacturers reviewing the practical complexity of installing the different forms of head restraints, particularly when being connected to sloping beams, and seeking to simplify this in terms of specification, design and fixing of this component, thereby reducing the time required to fit them and any potential reluctance on the part of bricklayers to install them. As in the case of the wall ties, it would be beneficial if they were designed to incorporate some visible indicator to prove in any subsequent inspections that they had actually been fitted, thus preventing the need for avoidable intrusive investigations.	Property Services: Agreed and noted.	Property Services to liaise with SFT.	Property Services	Ongoing
5.4 - Payment of bricklayers The most common method of paying bricklayers in recent years has tended to be based on the number of bricks laid rather than on the time that bricklayers work. As generally applied, this approach would appear not to take account of the number, type and complexity of accessories that are required to be incorporated. The construction industry should seek to review this approach to remove any perverse incentive of the payment mechanism to encourage the omission of elements providing the essential structural integrity of walls.	Property Services: Agreed and noted. Community Resources: Building Services - bricklayers are paid a salary. There is no bonus system in place.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
5.5 - Contractor quality assurance processes The quality assurance processes applied by the contractors on the PPP1 projects failed to identify or rectify fundamental non-compliance with required standards in the construction of masonry walls. Irrespective of the potential role of independent inspections by agents of the client, such failures are and remain the direct responsibility of the contractor. The repeated failures across many different projects would suggest that either the quality assurance processes themselves or the manner in which these processes are implemented have frequently proved inadequate. It is therefore recommended that the construction industry should seek to introduce, develop and promulgate standardised best practice methods in relation to the requirements of the related quality assurance processes, how they are implemented and who implements them. The design of such processes should consider the potential greater use of modern technology in relation to the digital recording of such areas of work.	Property Services: Agreed and noted.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
5.6 - Inspection and sign-off of cavity walls It is particularly important to note that in the case of the 17 PPP1 projects, visual only inspections of the external walls of these schools, by experienced teams of qualified structural engineers, failed to identify any indications of the subsequently identified presence of significant deficiencies in the construction of the walls. While visual inspections are clearly the first part of any structural assessment of walls and can help identify any movement, bulging or alignment issues, they should not be relied upon as evidence that the walls are properly constructed and have the required structural capacity to resist strong winds. It is therefore recommended that quality assurance processes on site are such that they prevent the closure of walls before proper inspection and sign-off has been facilitated to confirm the quality and completeness of the work.	Property Services: Agreed and noted. Building Standards: Building Standards cannot regularly monitor all aspect of construction; this is particularly applicable to building elements that are concealed as the construction progresses. It is the responsibility of the relevant person to build correctly and the person carrying out the work or the owner of the building, should ensure that adequate procedures are in place to check that construction is being done in accordance with the approved plans and the building regulations.	Property Services to liaise with SFT.	Property Services	Ongoing
5.7 - Bricklaying profession The Inquiry is of the view that, given the widespread nature of similar defective construction across the 17 PPP1 projects, undertaken by bricklayers from different sub-contracting companies, and from different squads within these companies, there is clear evidence of a problem in ensuring the appropriate quality in this fundamental area of construction.	Property Services: Community Resources: Noted. Building Services bricklayers are fully trained via Construction Industry Training Board. All qualifications are vetted and verified.	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
It is therefore recommended that the construction industry should re-examine its approach to recruitment, training, selection and appointment of brick-laying subcontractors, means of remuneration, vetting of qualifications and competence, supervision and quality assurance of bricklayers.	Procurement: The project documents issued for tender include drawings and specifications provided by appropriately qualified professionals engaged to provide design services. Materials specified require to comply with current British Standards and contract documents require that the main contractor should satisfy the requirements of the Building Standards, CDM Requirements, Health and Safety Requirements and British Standard Codes of Practice. It is a contractual requirement that sub contractors must meet the standards set out in the contract documents.			
5.8 - Fire-stopping and fire-proofing Fire-stopping and fire-proofing are fundamental aspects of the safety of buildings and must be treated with the importance that they deserve due to the potential implications for the safety of building users and the risk to property as a result of defects in their incorporation into the building. There has been significant evidence of failures of fire-stopping in PPP projects in England and questions have been raised as a result of the initial surveys of fire-stopping undertaken across the 17 PPP1 projects in Edinburgh. It is recommended that, in relation to these aspects, consideration be given to the introduction of independent in-depth inspection and certification by a suitably qualified person or specialist company, in accordance with the provisions made within the Building (Scotland) Act 2003, and that this certification be required to be provided to	Property Services: Agreed and noted. Property Services have received confirmation (20.02.2017) from Renfrewshire Schools Partnership that ‘the fire alarm and sprinkler maintenance in Renfrewshire’s PPP schools is fully up to date, and is compliant. Similarly fire stopping surveys were carried out during 2016, identifying a number of isolated snags which were fully remediated by specialist contractors accredited to LPS (loss prevention standard) 1531, with passive fire stopping installation completion certificates issued for these sites. RSP are therefore satisfied that each school is fully compliant with all applicable laws and regulations and is safe from a fire safety perspective.’	Property Services to liaise with SFT.	Property Services	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
Building Standards as evidence of fully compliant installation, prior to the approval of the Completion Certification by Building Standards.	Building Standards: Any widening of the current certification of construction schemes would require to be approved by the Scottish Ministers.	Scottish Government		

6. TRAINING AND RECRUITMENT RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
6.1 - Provision of training and recruitment The evidence to the Inquiry from several experienced sources suggested that there is an increasing shortage of essential skills and/or deskilling in the construction industry which is impacting on its ability to deliver and ensure the required quality of construction. Three particular areas were identified where a combination of a lack of funding, lack of appropriate training courses and lack of recognition of the level of requirement has led to serious skills shortages and difficulties in recruitment. The three areas were: 1. Bricklaying 2. Clerks of Works 3. Building Standards Inspectors The appropriate authorities should undertake a review of the current level of provision of training in these areas, and any others considered relevant, to ensure that the construction industry has access to an adequate properly trained and qualified resource in each of these areas.	Property Services: Agreed and noted and the identification of appropriate skills and resources is a key element of the Service's medium term workforce planning arrangements. Building Standards: The regulatory function provided by Building Standards requires broad based construction and legislative knowledge. The building regulations have evolved from prescriptive to performance based guidance and building designers are increasingly creating buildings which are innovative and require specialists skill sets to prove that they meet performance based codes. Local Authority Building Standards Scotland (LABSS) recently conducted a training survey of its members and plans are now in place to augment local training provision with national training courses covering specialist disciplines such as Fire Engineering and Simplified Building Energy Modelling (SBEM). Renfrewshire Council are committed to ensuring that our Building Standards officers receive regular and effective training. At a fundamental level, it is noted, that there is no national training course or defined level of professional expertise that relates to the Building Standards role.	Property Services to liaise with SFT. Review skill levels, training and mentoring.	Property Services Planning	Ongoing

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
6.2 - Apprenticeships In relation to the training of bricklayers, the Construction Industry Training Board (CITB) should review with the industry the effectiveness of current apprenticeship arrangements in meeting the objective of developing a highly skilled bricklaying workforce. The current apprenticeship course and skills tests should also be reviewed to ensure that there is sufficient focus on understanding the function of and the practical installation of brickwork accessories.	Property Services: Agreed and noted. Community Resources: Noted. Building Services apprentices follow the current industry guidance and comply with all of the industry standards. Should these standards be increased additional training will be put in place for all apprentices and tradespersons.	Property Services to liaise with SFT.	Property Services	Ongoing

7. BUILDING STANDARDS RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
7.1 - Scope of Building Standards inspection and certification The Inquiry formed the view that there was a common misconception as to the extent of the reliance that can be placed on the quality of construction of a building because it had successfully gone through the statutory Buildings Standards process. The typical frequency of site visits and the level and nature of inspections undertaken, as provided in evidence, can only confirm that buildings are being built generally in accordance with approved warrants. It would not appear to be either practical or appropriate for Building Standards Departments to be expected to undertake the type and level of detailed inspection that would be necessary to identify the risks to user safety that have been identified in this Report. However, an underlying core objective of their function as expressed in the Building (Scotland) Act 2003 is 'securing the health, safety, welfare and convenience of persons in or about buildings'. To resolve this issue, there is a need for Government and the construction industry to consider the introduction of methods that would provide Buildings Standards with the required level of assurance in risk areas.	Building Standards: Any move from a risk based inspection regime towards mandated and prescribed Building Standards inspections would encourage verifiers to focus on these legal binding inspection responsibilities. In this respect, mandatory inspections, dependent upon the risk areas they focus upon, may not provide the necessary assurances that there is no compliance gap between as designed and as built buildings. A flexible and holistic risk based approach towards inspections is consistent with the intention of the building standard system and provides greater freedom to develop inspection regimes which match risk levels. Mandatory Building Standards inspections, if introduced, may require changes to both primary and secondary legislation. Also, if mandatory inspections expand Building Standards' onsite presence this may have wider resourcing implications. Any widening of the current certification of construction schemes would require to be approved by the Scottish Ministers. Should mandatory inspection form part of an approved certifier of constructions role then this should provide reasonable levels of assurance regarding the elements of	Review current Building Standards inspection regime.	Scottish Government Planning	Details Awaited

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
In this regard, it is recommended that consideration be given to the practicality of extending the concept of mandatory inspection and certification of construction by approved certifiers to elements of the building that could potentially pose significant risk to users if not constructed properly and which level of inspection cannot practically be undertaken by Building Inspectors themselves.	construction being certified.			
7.2 - Sanctions for non-compliance with Building Standards The evidence provided to the Inquiry showed a number of breaches in relation to the PPP1 schools compliance with the statutory applications and certification processes required under the Building (Scotland) Act 2003. The Inquiry noted that: (a) there does not appear to be an automatic follow up by Building Standards Departments to require compliance, where proper processes have not been complied with; and (b) that the non-application for and non-issue of completion certificates for new buildings would not appear to be an infrequent occurrence. The Inquiry would recommend that in order to improve the effectiveness of the revised Building (Scotland) Act 2005, in delivering the key stated policy objective of, 'securing the health, safety, welfare and convenience of persons in or about buildings', systematic and appropriate administrative arrangements should be developed and implemented by verifiers to identify, pursue and sanction those who fail to comply with its statutory requirements.	Building Standards: A building warrant is valid for a period of three years from the day it is granted. At present, if a completion certificate has not been accepted within the three year validity period, all building warrant applicants are written to prior to the expiry of a building warrant to advise of the impending expiry date and the need to obtain a completion certificate. Applicants are encouraged to submit a completion certificate submission if the works are complete or to extend the period of validity of the building warrant, if necessary, to allow the building work to be completed.	Review current protocols and procedures in relation to building warrants at or near expiry date and without a completion certificate.	Planning	

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
7.3 - Temporary Occupancy Certificates In circumstances in PPP contracts where the Building Standards Certificate of Completion cannot yet be issued, and the issue of an Availability Certificate is permitted under the contract on the basis of a Temporary Occupancy Certificate, it is recommended that there should be a specific requirement that the Independent Certifier issuing an Availability Certificate should formally advise the public sector client of this fact and qualify the documentation to reflect this position. Additionally, it is recommended that there should be a requirement under the contract that, in such circumstances, a date should be set by which the Project Company should be required to have achieved an accepted Certificate of Completion or be in default.	There are currently no proposals for any further PPP/PFI/NPD projects. Should this position change at any time in the future the Inquiry comments and Recommendations regarding Independent Certifier will be considered at that time			
7.4 - Prioritisation of risk factors The Inquiry noted, from the evidence provided, the number and preponderance of visits by Building Inspectors which focussed on drainage issues compared to the limited number of visits that were undertaken in relation to the compliance of the construction of the general structure and fabric of the buildings, the design and specification of which would have represented the vast majority of information submitted and scrutinised by Building Standards prior to approval of the design warrant.	Building Standards: Building Standards take a risk based approach towards reasonable inquiry and all applicants receive a construction compliance and notification plan (CCNP) at building warrant approval and they are advised to notify Building Standards at specific stages of the construction process. For large projects such as a school we request to be notified, and would subsequently inspect, the following stages of construction; foundations, underground drainage, the structure, insulation, both active and passive fire protection measures, final drain testing and a final inspection.	Review current risk protocols in relation to reasonable inquiry and ascertain if additional training and mentoring is required.	Planning	

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
It is recommended that a review be undertaken as to the overall objective of site visits undertaken by Building Inspectors to ensure that the planning of these properly reflects a prioritisation of the identification and inspection of areas of highest risk.	As verifiers cannot be reasonably expected to have a continual presence on all construction sites, and for large projects, we may take a sampling approach towards our inspection and testing regimes which is consistent with national guidance documents. To complement our site inspection regime we also request that commissioning certificates are provided from competent persons for the following systems: electrical installations, emergency lighting, automatic fire alarm and detection, sprinklers, air tightness testing, air-conditioning and heating and ventilation. Other certification may be requested dependent upon any additional safety features present within a building i.e. automatic opening ventilators or intumescent paint.			
7.5 - Building Standards Department of the city of Edinburgh Council It is recommended that a review be undertaken of the staffing and funding of the Building Standards Department in Edinburgh Council to ensure that these are adequate to meet the demand for services and to provide the level of service that is required.	N/A			

8. INFORMATION SHARING RECOMMENDATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
Sharing of information on matters of structural concern The Inquiry found that there was a degree of reluctance on the part of some Local Authorities to reveal to the Inquiry full details of the extent and nature of defective construction that had been found as a result of investigations undertaken at some of their schools. This reluctance could be related to possible on-going litigation or a reluctance on their part (or that of their project company) to have this information made public. It is recommended that there should be a formal requirement on public bodies to make automatic disclosure to a central source of information on building failures, particularly in relation to building failures that bring with them potential risks to the safety of building users. In particular, the collation and dissemination of information relating to matters of structural concern is a vital element of achieving safe structures. The Standing Committee on Structural Safety (SCOSS) has introduced the Confidential Reporting on Structural Safety (CROSS) scheme, to facilitate this process in circumstances where those providing the information may wish to retain a degree of anonymity. This should be used more widely.	Property Services: Renfrewshire Council willingly submitted information to both the Independent Inquiry and the Scottish Futures Trust investigations.	Property Services to liaise with SFT.	Property Services	Ongoing

9. RECOMMENDATIONS FOR THE CITY OF EDINBURGH COUNCIL

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
9.1 - Minor Changes within PPP1 schools The Council may wish to investigate what flexibilities there may be, or may be negotiated, in relation to the application of the provisions of the PPP1 Project Agreement that might better facilitate the implementation of requests for minor changes within the schools. This was identified as an on-going source of frustration by those members of staff and of Parent Councils who gave evidence to the Inquiry.	Community Resources: The Council is currently working with RSP and Amey FM to improve the process of managing requests for minor changes within the PPP schools. There are currently three mechanisms for managing change requests: • Minor Works (Handyman Service) as detailed under Service Specification 7.5.5.7 • Small Works (works priced under £1000 indexed) • Authority Notification of Change Agreement on when to use each process will improve timescales for implementation of change requests.			
9.2 - Parents' and schools' review of management of closure The Inquiry would suggest that, if not already done, the Council should facilitate a joint meeting with representatives of the Parent Councils and heads of schools to review all issues relevant to the management of the closure, to benefit from any learning gained from the experience and to help inform the development of protocols for future emergency situations.	Children's Services: Children's Services' Standard Circular 10, Emergency and Early Closure of Schools and Other Educational Establishments, provides guidance to support schools and other educational establishments in the event of an emergency or early closure. The services' business continuity plan describes the procedures to be followed in the event of loss of premises. Directed by the services' restoration team, the activity involved in supporting restoration of services or schools will be contingent on the premises affected and the needs of users.	Test plans (organised via CCS) and remind services and schools of the need to be conversant with standard circular 10 and business continuity arrangements. All head teachers should raise awareness of business continuity and restoration arrangements with parent councils on an annual basis.	Children's Services Crisis and Resilience Management Group.	Session 2017/2018

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
	Health &Safety Section: The Finance and Resources, HR OD and Workforce Planning, health and safety section will ensure that the corporate governance documentation will be available and revised in line with legislation and best practice, and will ensure, where reasonably practicable to do so, that Services across the council adhere to this. This will include appropriate communications and resilience arrangements.			
9.3 - Fire-stopping In light of the results of the fire-stopping surveys of the PPP1 projects, it is recommended that the City of Edinburgh Council should, in addition to the ongoing checking of fire safety measures and components across its wider estate, require that appropriately frequent on-going inspections are undertaken by those responsible for the management of these buildings to ensure that these are properly maintained over time.	Community Resources: PPP estate: During 2016 RSP carried out a full fire stopping audit of the PPP schools. All remedial actions identified by the audit have been completed. Fire stopping inspections are included in the annual Planned and Preventative Maintenance (PPM) programme. 6 monthly inspection: • Carry out visual inspection of all fire stopping; • Check the integrity of the stopping; ensure there are no breaches between the stopping and the surrounding fabric / framework inc walls, ceiling, roof junctions. • Where stopping is installed around services which pass through compartments, ensure there are no gaps and the stopping is continuous. • Should it be obvious that the fire barrier has been breached or damaged within the compartment area, report any findings which require remedial action.		Community Resources	

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
	6 monthly inspection: Inspect all fire/ smoke dampers, apply a few drops of oil to the mechanism. Replace fusible links if required. Check action and proper operation. Non PPP estate; Community Resources are currently assessing the site survey requirements as well as the potential works arising requirements to establish programme and funding implications to progress per recommendations.			

10. FURTHER INVESTIGATIONS

Inquiry Recommendation	Council Response	Any Further Action Required	By Whom?	By When?
10.0 Other clients In relation to the potential presence of further defective construction in the external walls of other of their buildings, the City of Edinburgh Council is undertaking a proportionate and structured risk-based approach to investigating their wider estate, specifically regarding the issues identified on the PPP1 Estate i.e. wall tie embedment and the provision of appropriate restraints to masonry panels. Other clients of recently constructed buildings of a similar scale and form of construction to the PPP1 schools, if concerned that their buildings may contain similar defects, may wish to adopt a similar risk-based approach to any investigation process they may feel necessary.	Property Services: PPP estate; Renfrewshire Schools Partnership have undertaken intrusive surveys and no concerns were identified with only minor precautionary remedial works being identified. Non PPP estate; In house resources surveyed the contemporary non PPP schools with similar design, scale or construction techniques used by Edinburgh Schools Partnership. No concerns were identified with only minor precautionary remedial works being identified and completed in August 2016.	Property Services to liaise with SFT.	Property Services	Ongoing

Renfrewshire
Council

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

On: **7 June 2017**

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

Heading: **Finance and Resources – Overview of Performance (2016/17) and Service Improvement Plan 2017-2020**

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1. Summary

1.1 The purpose of this report is to provide an update on the performance of Finance and Resources Service Improvement Plan for the 12 month period to 31 March 2017 and the updated Service Improvement Plan for 2017/20. Specifically this report provides:

- a summary of performance of Finance and Resources for the 2016/17 period, with detailed explanation on all relevant actions and performance indicators in the performance summary paper attached as Appendix 1 to this report; and

- an updated Service Improvement Plan covering the period from 1 April 2017 to 31 March 2020 attached as Appendix 2 to this report.

1.2 Based on assessment of the performance of the service over 2016/17, and further analysis of the strategic context in which the service and Council currently operates within, Finance and Resources Service Improvement Plan has been reviewed and is now submitted for approval by elected members of the policy board.

1.3 Service Improvement Plans are comprehensive documents which are an important element of elected member scrutiny of service level activity and associated performance levels. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity and ensuring that there is cognisance of the key challenges and opportunities which have emerged for the service over the preceding period.

1.4 Finance and Resources have continued to progress an ambitious programme of service development and improvement over 2016/17. Finance and Resources operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or legislation at a national level having a significant impact at a local level, in addition to local factors such as changing population, ongoing partnership work to tackle poverty, modernisation of the school estate, major economic regeneration projects and the focus on improving customer access to our services.

1.5 In light of these challenges, the service has reviewed the Service Improvement Plan for the period 2017-2020, and identified a range of actions that will be undertaken by officers in partnership with all stakeholders, to improve and develop service provision. A revised performance scorecard has been developed as a critical element of the Service Improvement Plan. This includes a number of specific performance indicators and associated targets which will be used to monitor and track progress.

1.6 The Finance and Resources senior management team reviews progress against all performance indicators and service improvement actions on a quarterly basis. Six monthly reports on the service improvement plan are reported to this policy board, with the next updated scheduled for November 2017.

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2. Recommendations

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

(a) notes the content of the Overview of Performance (2016/17) report at Appendix 1;
(b) approves the Service Improvement Plan 2017-2020 at Appendix 2; and
(c) agrees that progress in terms of implementation of the Service Improvement Plan be reported to the Board in November 2017.

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3. Overview of Performance 2016/17

3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.

3.2 Appendix 1 provides an update on the progress made by the service during 2016/17 in terms of implementing the Service Improvement Plan. It includes an update on the Service's action plan and performance scorecard of indicators as at 31 March 2017.

3.3 Further detail is provided in appendix 1, on the key actions that have been delivered during 2016/17, some examples have been listed below:

- Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council;

- On line My account now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers;

- Service successfully supported the delivery of three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016;

- The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc;

- Senior officers are continuing to engage with DWP and the Scottish Government in relation to the roll out of Universal Credit and the devolution of social security powers to Scotland including attending Scottish Government workshops;

- The Carbon Management Plan is on target to deliver the savings identified; and

- The establishment of Counter Fraud team on the 1st April 2016, to strengthen the Council's resilience to fraud and to promote an anti-fraud culture.

3.4 The performance scorecard contained within this appendix contains 27 indicators. Of the indicators with targets: 15 are performing strongly, 4 are slightly behind of target and require monitoring and 3 are behind target. For the remaining five 2016/17 data is still being calculated.

3.5 Detailed commentary is provided for each indicator within appendix 1 of this report. Examples of strong performance include:

- Percentage of customer enquiries resolved at first point of contact by Customer Services advisors, this remains at 100% against a target of 90%. Customer enquiries are supported by Customer Service Unit (CSU) back office teams;

- Percentage of invoices paid within 30 days for Finance and Resources was 99.44% above the 98% target, from a total of 8,413 invoices 8,366 were processed within 30 days for the service; and

- Time taken for processing change of circumstance housing benefit applications for 2016/17 is 5.98 days which is almost half of the 10 day target.

4 Service Improvement Plan 2017-2020

4.1 The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various operational action plan and links to financial, risk management and workforce planning processes. Work is also being progressed within the Council to ensure that Service Improvement Plans link Council and Community Planning priorities to team and Individual Development Plans, so that every employee knows how they help contribute to the Council achieving its objectives.

4.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will impact upon the service during the period of the delivery of this plan including the challenging and uncertain financial environment and significant demographic changes and the resultant impact on new/planned legislation.

4.3 Renfrewshire Council, along with other Scottish local authorities, continue to face a financial challenge over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn despite considerable demand pressures and reducing resources.

4.4 The priorities of Finance and Resources are aligned with those in the Council Plan and Community Plan, and will require to be reviewed and refreshed in response to the new Council Plan and Local Outcome Improvement Plan which will be published in Autumn 2017. In addition, there may be improvement activities which the service will support at a Council level, in relation to the Best Value Audit Assurance process which the Council is currently progressing with Audit Scotland.

4.5 Finance and Resources supports all the Council and Community Plan priorities through our support and advisory roles. Finance and Resources also lead on a number of areas, work streams, projects and actions which directly feed into six of the Council Plan priorities:

- Driving physical and economic regeneration.
- Creating a sustainable Renfrewshire.
- Reducing the level and impact of poverty
- Raising Attainment and closing the attainment gap.
- Supporting our employees.
- Continuing to be a well run Council.

4.6 The action plan for 2017-2020, set out in appendix 2, details the specific action/milestones that will be implemented over the next three years to deliver on the priorities identified by the service.

4.7 The performance scorecard also set out in appendix 2, details the performance indicators which will be used to help measure progress towards achieving the priorities identified by the service.

Implications of the Report

1. **Financial** – The financial position is considered within appendix 2.

2. **HR & Organisational Development -** The development of our employees is a key priority for the service. Within the action plan priority 9 details the main HR and OD actions that will be undertaken.

3. **Community Planning**

   Any risks relating to the Community Planning themes are reflected within Appendix 2.

4. **Legal** - The plan contains a number of actions relating to new legislation. The Service Improvement Plan details the actions to be taken in relation to forthcoming and planned legislative changes

5. **Property/Assets -** Appendix 2 outlines the actions that will be undertaken to manage the property estate.

6. **Information Technology -** A key part of the Better Council change programme is centred on the development and delivery of our ICT strategy.

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** – All developments are in line with the Council's Health and Safety policy and procedures.

9. **Procurement – none**

10. **Risk -** any significant risks associated with the delivery of the service outcomes contained in this plan have been identified and included within the Risk Management Plan which is monitored by the Senior Management Team.

11. **Privacy Impact – none**

List of Background Papers

(a) None

Author: Nicola Irvine-Brown, Assistant Strategic Planning & Policy Development Manager 0141 618 7414

Appendix 1 –

Renfrewshire Council

Overview of Performance of Finance and Resources Service Improvement Plan 2016/17

Renfrewshire
Council

Title: Overview of Performance of Finance and Resources Service Improvement Plan 2016/17
Date: 7th June 2016

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1. Top line

1.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.

2. Progress on Finance and Resources Action Plan during 2016/17

2.1 Appendix 1 provides an update on all improvement plan actions and performance indicators which were approved as part of the Service Improvement Plan for 2016/17.

2.2 Detailed performance updates are provided for each action. In 2016/17 Finance & Resources progressed a range of actions as follows:

- Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council;

- On line My account now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers;

- Service successfully supported the delivery of three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016;

- The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc;

- Senior officers are continuing to engage with DWP and the Scottish Government in relation to the roll out of Universal Credit and the devolution of social security powers to Scotland including attending Scottish Government workshops;

- The Carbon Management Plan is on target to deliver the savings identified;

- The establishment of Counter Fraud team on the 1st April 2016, to strengthen the council's resilience to fraud and promote an anti-fraud culture;

- The recommendations from the Tackling Poverty Commission in relation to energy and money advise services delivering positive outcomes for citizens have been implemented;

- Developed and progressed actions to communicate changes, support customers and assess the impact of the welfare reform changes on the council as well as developing plans for the implementations of the Universal Credit service;

- Implementation of Advice Services referral and tracking system across partners, Advice Renfrewshire website is live allowing customers to find advice providers on-line.

Implementation of a number of new outreach sites to ensure we are reaching all our customers;

- Fully embedded Scottish Welfare Fund;

- Professional property support being provided to a range of projects included in the School Estate Management Plan (SEMP) and town centre regeneration projects;

- Carrying out regular evaluations of learning and development to ensure Organisational Development (OD) programmes continue to meet strategic organisational objectives;

- Delivering £222 million of investment over the next three years in key facilities including schools, community facilities, roads and footpaths whilst continuing our commitment to invest in economic regeneration, local communities and supporting the most vulnerable in Renfrewshire;

- Progressing implementation of ERP with go live date December 2017;

- Governance arrangements in place for all major projects as well as providing advice and support as requested;

- Development of a new ICT Strategy 2017-2020. Review of existing programmes taking place to establish what will be included and assessment of new work programmes ensuring they meet strategy objectives; and

- Customer & Business Services developed new ways of working for financial assessment and administrative activities leading to improved customer satisfaction and more effective resource planning.

2.3 In terms of actions where progress is behind target:

- Revised financial management structures continue to be populated incorporating new working practices in align with ERP. Go live date for ERP now December 2017; and

- Review of pay and grading model and terms and conditions completion date has been changed from March 2017 to March 2018, in line with national requirements.

3. Performance

3.1 The performance scorecard contained within this appendix contains 27 indicators. Of the indicators with targets: 15 are performing strongly, 4 are slightly behind of target and require monitoring and 3 are behind target. For the remaining five 2016/17 data is still being calculated.

3.2 Detailed commentary is provided for each indicator within this report. Areas of strong performance include:

- Percentage of customer enquiries resolved at first point of contact by Customer Services advisors, this remains at 100% against a target of 90%. Customer enquiries are supported by CSU back office teams and rarely require departmental support.
- Average waiting time of customers in the Customer Service Centre for 2016/17 is down to 15.18 minutes, well within the target time of 20 minutes.

- Percentage of uptime for key IT systems was 99.95% against a target of 99%, during the reporting year a total of 37 key systems were monitored.
- Percentage of invoices paid within 30 days for Finance and Resources was 99.44% above the 98% target; from a total of 8,413 invoices 8,366 were processed within 30 days for the service.
- Time taken for processing change of circumstance housing benefit applications for 2016/17 is 5.98 days which is almost half of the target 10 days.
- Average speed of processing a Crisis Grant (Scottish Welfare Fund) is 1 day against a target of 2 demonstrating that the service continues to process Crisis Grants well within target.
- 100% of FOI reviews were completed within 20 days meeting the 100% target. 25 reviews received during 2016/17.

3.3 There are a few areas of performance which are behind target:

- Percentage of calls answered within the Customer Service Unit within target (40 seconds) is below the 70% target at 52% for 2016/17. Though this has not met target it is a 14% increase year on year performance with performance returned to target from January 2017 as a result of significant management effort to address the recruitment and retention challenges that impacted on performance for an extended period.
- Customer satisfaction rating for services delivered by the CSU was 74.9% against a target of 90%, this is only a slight increase on 2015/16 and although the percentage remains steady, the target is not currently being achieved. A review of the operation of this measure is being progressed.
- Average number of work days lost through sickness per employee is 9.28 days against a target of 5.36 days. All absence statistics are reported CMT and Audit, Risk and Scrutiny Board. Regular reports are provided to Senior Managers showing monthly, quarterly and cumulative absence information to allow monitoring and support to staff.
- Number of Elected Members with an annually reviewed Personal Development Plan is below target with only 29 having a current plan in place against a target of 39. Progress to complete this relies on participation by Councillors.
- Percentage of employees having completed IPDs (from MDP/MTIPD) at the end of 2016/17 is 73% against a target of 100%. Greater focus will be placed on this as part of the OD changes being made to the staff development process during 2017/18.

F&R Service Improvement Plan 2016-2019 - Action Plan

Report Type: Actions Report
Generated on: 18 May 2017

Council Plan Priority 01 : Driving Physical and Economic Regeneration

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-01-01	The Service will continue to provide a full range of professional services to support the Council to progress and deliver a wide range of regeneration projects for Paisley town centre and throughout Renfrewshire, including contributing to the identification and development of appropriate and innovative models to support new regeneration priorities to be taken forward	▶	25%	31-Mar-2019	A full range of professional services arrangements are in place to support a wide range of regeneration projects/initiatives including Russell Institute, Paisley Museum, Paisley Library and City Deal	Director of Finance and Resources; Head of Finance; Head of Property
FR-SIP-16-01-02	Progressing Community Asset transfer applications; this strategy supports the commitments contained in the Community Empowerment Action Plan (CEAP) published by the Scottish Government to establish community empowerment as an important means of supporting communities to own and develop local facilities and realise wider community benefits and will be revised in accordance with the Community Empowerment (Scotland)	▶	25%	31-Mar-2019	Property services are providing professional services pursuant to a number of community asset transfers and leases including LCDT at Linwood Moss and Houston United at Ardgryffe Park.	Head of Property

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	Act 2015					

Council Plan Priority 04: Creating a Sustainable Renfrewshire

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-04-03	Implementing the key actions in the Carbon Management Plan: * To increase energy efficiency, reduce energy consumption and to reduce carbon emissions across the property estate * Ensuring energy management initiatives are aligned to our capital investment programme and corporate asset strategy to optimise use of our property estate and to reduce overall running costs and energy consumption levels * Monitoring and reporting revised targets for the measurable reduction of carbon emissions across the whole property estate to capture carbon emission savings and resultant financial savings * Promoting reductions in energy usage and advising our employees and our residents about energy efficiency	▶	25%	31-Mar-2020	The Carbon Management Plan is on target to deliver the savings identified. A comprehensive update report will be presented to Board in November 2017.	Head of Property

Council Plan Priority 05: Reducing the Level and Impact of Poverty

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-04	Work with partners to implement the recommendations from the Tackling Poverty Commission in relation to energy and money advice services.	✓	100%	31-Mar-2017	Finance & Resources projects including Advice Partnership referral and tracking system, the energy advice advocacy service and the deployment of claimant support officers in Renfrewshire Jobcentres have been implemented and are delivering positive outcomes for citizens. For example, the energy advice advocates have supported 1374 households resulting in savings of £424,187 for these households and claimant support officers are now deployed in the area job centres and are supporting an increasing number of clients by providing benefit, money and debt advice.	Director of Finance and Resources / Head of Customer and Business Services/ Head of Property Services
FR-SIP-16-05-05	Continue to develop the Council's response to the welfare reform changes to mitigate, where possible, the impact on people and communities. Working with partners to develop the Local Delivery Partnership agreement for the introduction of services to assist claimants through the Universal Credit claims process and agreeing data sharing arrangements between partners	▶	80%	31-Mar-2020	The welfare reform project has developed and progressed actions to communicate the changes, support customers and assess the impact on the council as a result of the welfare reform changes. Plans are being developed in relation to the implementation of the full Universal Credit service from May 2018.	Director of Finance and Resources Head of Customer and Business Services, Business Services Manager
FR-SIP-16-05-06	Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment and the Scottish Welfare Fund to reflect changes arising from the introduction of Universal Credit	▶	25%	31-Mar-2020	Renfrewshire roll out of Universal Credit remains at a low level and will continue this way until the roll out of full service commences in May 2018. Engagement with DWP remains in place.	Business Services Manager, Customer Services Manager

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-07	Actively seek to influence and engage with relevant stakeholders at a local and national level, including UK and Scottish Government, in adequately planning for and responding to the impact of the developing changes in the welfare system, including the devolution of welfare provision in Scotland. Assess and implement strategies and plans to, where possible, mitigate potential negative financial impacts on the Council and partners arising from the long term welfare reform agenda.	✓	100%	31-Mar-2019	Senior officers continue to engage and seek to influence DWP and Scottish Government in relation to the rollout of Universal Credit and the devolution of social security powers to Scotland. Senior officers have attended Scottish Government partnership workshops on the delivery options for social security. Officers have also shared best practice in relation to the operation of Discretionary Housing Payments (DHPs) in advance of Scottish Government taking over funding of the DHP scheme from April 2017.	Director of Finance and Resources; Head of Finance; Head of Customer & Business Services, Business Services Manager, Customer Services Manager
FR-SIP-16-05-08	Providing and commissioning effective and efficient advisory services and advocacy services to enable residents to make informed decisions and access the financial and legal support they require	✓	100%	31-Mar-2017	Advice Services referral and tracking system has been implemented across all main advice partners in Renfrewshire, ensuring customers are directed to the most appropriate advice provider. The Advice Renfrewshire website is also live, giving customers the ability to search on-line for the advice provider that best meets their needs. The Advice Works service have now implemented a number of new outreach sites to ensure customers can access advice services at locations which are more convenient to them.	Customer Services Manager
FR-SIP-16-05-09	Continue to develop the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community	✓	100%	31-Mar-2017	Scottish Welfare Fund fully embedded and operating under legislation and regulation set in April 2016.	Business Services Manager, Customer Services Manager
FR-SIP-16-05-10	Implementing the Fuel Poverty Strategy Action Plan	▶	15%	31-Mar-2019	Property Services (Energy Management Unit) are progressing the Fuel Poverty Strategy Action Plan and will report to Board in March 2017.	Director of Finance and Resources/ Head of Property

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-11	Reviewing the pay & grading model and terms and conditions of employment to minimise future equality challenges, in particular in the context of the living wage commitment by the Council.	▶	45%	31-Oct-2018	Implementation date revised (Original due date - 31-Mar-2017) to align with national requirements in relation to the consolidation of Living wage within the pay structure.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers

Council Plan Priority 06: Raising Attainment and Closing the Attainment Gap

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-06-12	Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP).	▶	25%	31-Mar-2019	Professional support being provided across a range of projects included in the programme. progress includes site progress at Mossvale St. James PS, site progress at St Fergus PS, tenders evaluated for St Paul's PS and tenders evaluated for Bargarran St john Bosco campus.	Head of Finance and Head of Property

Council Plan Priority 09: Supporting our Employees

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-09-13	Implement the Organisational Development Strategy, with a focus on three key priorities. Key Priority 1 - Workforce planning strategy Key Priority 2 - People development Key Priority 3 - Performance appraisal	▶	50%	31-Mar-2019	Key Priority 1 - Workforce Planning Update provided to CMT March 2017. Draft workforce plans completed and services presented plans to CMT. Overall council workforce plan to be drafted for June 2017. Quarterly updates to be reported to CMT. Key Priority 2 - People Development Update provided to CMT March 2017. Different development programmes for Leaders, Managers to be developed and delivered in line with BCCP objectives. Quarterly updates to be reported to CMT. Key Priority 3 - Performance Appraisal Update provided to CMT March 2017. Key stakeholders consulted on PDR Policy, Guidance and Competency Framework. Talent Planning Strategy to be developed and aligned to PDR. PDR implementation planned for August 2017.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-14	Review HR policy & guidance to support our people going through future workplace change	▶	80%	31-Dec-2017	The HR Policy Review is nearing completion with key stakeholders with specific key HR policies due to be presented to the Council's CMT and respective Policy Board prior to implementation later in 2017. The design of people development interventions, due to be implemented throughout 2017 will incorporate key HR policy areas for managers.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-15	Undertaking targeted people surveys to inform and support the direction of travel with OD interventions and cultural change.	✓	100%	31-Mar-2018	Formal and regular evaluation of Learning and Development &D will take place to ensure OD programmes continue to meet strategic organisational objectives. Original due date - 31-Mar-2017	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-09-16	Designing and implementing an approach to succession planning.	▶	50%	31-Mar-2018	As workforce planning activities start to embed across services, discussions are taking place with key stakeholders with a view to implementing local succession planning practices in order to meet and sustain service demands. The further development of the current draft Service Workforce Plans, will assist the Council to build resilience and identify priority areas and business critical posts for contingency in succession planning.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-17	Designing and implementing an approach to talent management.	▶	20%	31-Mar-2019	A Talent Planning Strategy is being developed in line with the Council's Performance, Development and Review Policy and BCCP priorities to help achieve a responsive and flexible workforce, strengthen organisational resilience and recognise the potential in all of our employees and that talent exists throughout the organisation.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-18	Review our policies for supporting the health, safety and wellbeing of our employees	▶	60%	31-Mar-2019	BSOHSAS18001: 2007 audit took place in March 2017 with 5 minor NC's arising. An action plan for Services to address this has been developed. A full review of health, safety and well being policies continues.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-19	Implement pension reforms which impact the Local Government Pension Scheme and the Teacher's Pension Scheme. Ensure that employees are aware of the changes and revised payroll administration processes are in place.	▶	50%	31-Mar-2019	In line with the pension regulations, all relevant employees were written to and re-enrolled into the pension scheme in June 2016. The Council continues to promote the benefits of the pension scheme to all employees. The Council is now preparing to auto enrol approx 600 employees into the scheme in October 2017 who were previously deferred.	Head of HR, OD and Workforce Strategy, Head of Customer and Business Services

Council Plan Priority 10: Continuing to be a Well Run Council

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-10-20 SIP 16-19 -	Develop and implement a financial strategy which maintains the Council's financial stability, supports the delivery of the Council's existing transformation and investment programmes, delivers the necessary saving requirements and addresses, on a sustainable basis, the financial challenges the Council will face over the medium term.	✓	100%	31-Mar-2019	The Council agreed an updated Financial Strategy in September 2016 and subsequently the Revenue Budget 2017/18, Non-Housing Capital Investment Programme 2017/18 and Housing Revenue Account Budget and Rent levels 2017/18 to 2019/20 on the 16th of February 2017. This strategy and budget approvals will assist in the delivery of short term financial stability for the Council as well as medium to longer term sustainability. Significant uncertainty remains over the scale of the financial challenge in the coming years, however savings in the order of £20 million each year will require to be delivered and therefore need to continue to make difficult decisions and choices with regards how best to direct reducing resources to priority service areas.	Director of Finance and Resources; Head of Finance
FR-SIP-16-10-21.	Supporting the Better Council Change programme workstreams led by Finance and Resources - Customer Access Strategy and ERP.	▶	60%	31-Mar-2019	MyAccount continues to see an increase in customers using the service and over 20,000 customers have created their online account. There are over 1000 customers per week using the current online services, and work in ongoing with Community Resources to launch "Report It" services (Missed bins, potholes streetscene and lighting faults). The ERP implementation is progressing to a revised go live date in December 2017. Significant progress has been made in finalising the system build and associated integrations. Knowledge transfer is underway with substantial testing of the new system to take place over the summer, with a focus on payroll testing in the autumn prior to go live. Business	Head of Customer and Business Services Head of Finance

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
					processes continue to be mapped and revised processes designed where required. Training materials and plans also continue to be developed.	
FR-SIP-16-10-22	Conduct elections (Scottish Parliament, Local Government and EU Referendum) during plan period taking cognisance of changing legislation, processes and use of e-counting systems	▶	66%	31-Mar-2019	Local Government Election successfully completed in May 2017. General Election to be administered in June.	Head of Corporate Governance
FR-SIP-16-10-23	Implement the outcome of the review of electoral arrangements by the Boundary Commission for Scotland. Preparing for and implementing the recommendations and ensuring that revised governance arrangements are in place.	▶	50%	31-Mar-2019	The Boundary Commission proposals for 2018 Review of UK Parliamentary constituencies have now been published.	Head of Corporate Governance
FR-SIP-16-10-24	Implement and promote effective governance arrangements and provide appropriate advice and support to deliver major projects including the Glasgow and Clyde Valley City Deal, Paisley Heritage Strategy, Paisley 2021 City of Culture Bid, Better Council Programme, Property Asset Management Strategy, Schools and Leisure Investment Programme and Clyde Valley Waste Management Project. Ensure these key priority areas are appropriately and sustainably resourced.	▶	75%	31-Mar-2019	Governance arrangements are in place for all of the major projects referred to. Advice will be provided as and when requested	Director of Finance and Resources; Head of Corporate Governance; Head of Finance
FR-SIP-16-10-25	Leading the financial management of the revised corporate support model to ensure that our corporate support	●	80%	31-Mar-2017	Revised financial management structures continue to be populated with a view to the incorporating new working practices which fully align with the	Head of Finance

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	arrangements deliver robust, efficient and effective professional support services.				technological functionality available within ERP	
FR-SIP-16-10-26	Reviewing the Council's property portfolio and energy management arrangements to optimise utilisation of the property estate and maximise our approach to energy management	▶	25%	31-Mar-2019	The property estate and associated energy management is addressed on an ongoing basis through the Asset Strategy, School Estate Management Plan and Carbon Management Plan. A number of external leases have been terminated and negotiations are progressing to increase external tenant income through a 'Hub' arrangement at Renfrewshire House.	Head of Property
FR-SIP-16-10-27	Implementing the key strategic actions from the Corporate Asset Management Strategy to ensure that the property assets are managed effectively and efficiently through the provision of relevant management and performance information.	▶	50%	31-Mar-2018	The Corporate Asset Strategy was approved by the Planning and Property board in August 2015. A road asset management plan (RAMP) has now been created to support the management and investment within the road network. This will be used to ensure that investment requirements are outlined and that the most appropriate model for management of the network is in place. A strategy is being developed for our parks to deliver a community led approach to manage these assets. Ambitious master plans have already been agreed for Barshaw and Robertson Parks with work due to commence in 2017.	Head of Property
FR-SIP-16-10-28	Delivering the key actions across the 6 workstreams outlined in the ICT transformation programme	✓	100%	31-Mar-2017	A new ICT Strategy for 2017 to 2020 has been developed and presented to CMT. This ICT Transformation Programme will be aligned to the new strategy and will fall under 8 themes. Currently the ITMT are reviewing the contents of the existing programme to assess what will be moved into the new programme and what will be concluded. They are also assessing what new programmes of work need to be initiated to meet the strategy objectives.	Head of ICT/ ICT Partnering and Commissioning Manager

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-10-29	Maintaining good governance arrangements through suitable and proportionate application of internal control and risk management to ensure best value is delivered.	▶	92%	31-Mar-2019	The level of unplanned and investigative work undertaken during the year impacted on the planned completion target of 95% by 31 March 2017. However, that target was achieved in April 2017.	Chief Auditor
FR-SIP-16-10-30	Establish the Counter Fraud team, with the remit to examine all corporate counter fraud	✓	100%	30-Sep-2016	Team has been established as at 1 April 2016	Chief Auditor
FR-SIP-16-10-31	Implementing the Customer Access Strategy action plan: o Expanding and improving the range of Council services available through digital channels including the development of the Council website platform o Redesigning processes (from the customer's perspective) to encourage online customer transactions for high volume demand services including council tax, benefits, housing repairs, pest control, recycling and waste collection; o Creating the capability for customers to create a secure account to enable our customers to manage their interactions with the Council through the national myaccount portal. o Provide support for customers to access these services	▶	85%	31-Mar-2019	MyAccount continues to see an increase in customers using the service and over 20,000 customers have created their online account. There are over 1000 customers per week using the current online services, and work in ongoing with Community Resources to launch "Report It" services (Missed bins, potholes streetscene and lighting faults).	Head of Business Services; Customer Services Manager
FR-SIP-16-10-32	Delivering a customer and business services delivery model able to increase capacity, streamline	✓	100%	31-Mar-2017	A Performance and Improvement function has been established in Customer & Business Services that is focussed on developing meaningful performance	Head of Customer and Business Services

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	transactional customer services, reduce duplication and deliver an improved overall customer experience.				metrics and continuous improvement activities across the service. New ways of working have also been developed for financial assessment and a range of administrative activities, leading to improved customer satisfaction and more effective resource planning. The deployment of a tracker provides enhanced monitoring and tracking of performance for recruitment of all posts . The customer service centre performance has been turned round and has achieved performance targets since the last quarter of 2016/17.	

F&R SIP 2016-2019 PI Scorecard Report

Generated on: 18 May 2017

PI Status	
●	Alert
△	Warning
✓	OK
?	Unknown
📈	Data Only

Long Term Trends	
⬆	Improving
▬	No Change
⬇	Getting Worse

Short Term Trends	
⬆	Improving
▬	No Change
⬇	Getting Worse

Council Plan Priority 04: Creating a Sustainable Renfrewshire

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
FRSIP22 % Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)	?	?	?	14.1%	2.3%	20.4%	6%	Not measured for Quarters								7.9%	10.1%	13.3%	This figure will not be available until mid July.

Council Plan Priority 05: Reducing the Level and Impact of Poverty

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
FCSKPI005a Time taken for processing new housing	✓	▬	⬇	25.41	29	22.36	24	21.11	24	21.48	24	22.25	24	22.9	24	24	24	24	Processing speed for New Claims is within target for the period and

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
benefit applications up until the posting of notification of outcome of the application (cumulative)																			year to date. In relation to New Claims processed within 14 days of all information received, this measure is also within target for the period and year to date.
FCSKPI005c Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✓	⬇	⬇	8.34	10	6.88	10	3.38	10	4.57	10	5.42	10	5.98	10	10	10	10	Processing of Changes of Circumstance is within target for the period, and year to date.
FCSKPI010 Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	✓	▬	⬆	1	2	1	2	1	2	2	2	1	2	1	2	2	2	2	The service continues to process Crisis Grants well within target.
FCSKPI011 Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	✓	⬇	⬆	9	15	10	15	22	15	17	15	13	15	9	15	15	15	15	The Service processed Community Care Grants within target for the month and as a result the year to date position has continued to improve since the last report.

Council Plan Priority 09: Supporting our Employees

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
CSADIV35MS Number of Councillors with a Personal Development Plan in place	🛑	⬇	⬇	31	40	31	40	30	40	30	40	30	40	29	39	39	22	43	Target for this PI was reduced to 39 as one Councillor resigned. Progress to complete this task relies on participation by Councillors. Currently, 29 Councillors have a PDP in place for 2016/17. 9 Councillors have yet to complete the PDP process and have been encouraged to do so. 1 Councillor has refused to participate. All PDPs have been updated to include attendance at training events held during 2016/17.
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)	?	⬆	⬇	7.68	6.5	9.58	6.5	2.03	1.32	2.29	1.47	2.59	1.79	2.37	1.82	5.36	8.5	8.5	It has been noted that absence is above target for March. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information.
FCSPERSOD08 % of managers, in the 360° process, with completed reports	⚠	−	⬇	60%	100%	97.95 %	100%	93%	100%	93%	100%	93%	100%	93%	100%	100%	100%	100%	The MDP/360 programme is currently being reviewed with a view to making changes to it during 2017.
FCSPERSOD09 % of employees having completed IDPs (from	🛑	⬇	⬆	87.1%	100%	60.31 %	100%	60.31 %	100%	81.96 %	100%	76%	100%	73%	100%	100%	100%	100%	Based on the returns to date the number of staff with a completed MDP is 29 from a return of 57 (57%)

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
MDP/MTIPD) cumulative to date																			and MTIPD's completed is 662 from a return of 895 (74%), which for Qtr 4 equals 73% of Finance and Resources employees have a completed IDP

Council Plan Priority 10: Continuing to be a Well Run Council

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
FCSCOMPYR Total % of complaints responded to within targets by FACS (cumulative to date)	✓	⬆	⬆	96.7%	100%	95.78 %	100%	90.38 %	100%	93.33 %	100%	92.13 %	100%	92.36 %	100%	100%	100%	100%	All complaints have been completed within timescale.
FCSCREDFCS01f % of invoices paid within 30 days – Finance & Corporate Services invoices	✓	⬆	⬆	99.69 %	98%	99.17 %	98%	99.55 %	98%	99.65 %	98%	99.24 %	98%	98.48 %	98%	98%	98%	98%	During March 1,025 invoices were process within 30 days from a total of 1,027
FCSCSU03 % of calls answered by the Customer Service Unit within target (40 seconds)	✓	⬇	⬆	74%	70%	38%	70%	37%	70%	48%	70%	52%	70%	69%	70%	70%	70%	70%	A 14% increase year on year with performance returned to target from January 2017 as a result of significant management effort to address the recruitment and retention challenges that impacted on performance for an extended period
FCSCSUENQ01c Percentage of customer enquiries resolved at first point of	✓	▬	▬	99.98 %	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	90%	90%	90%	The advisers in the CSU do not need to call for back office support as we handle all enquiries first time

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
contact by Customer Services advisor cumulative																			
FCSCSUSAT09 Average waiting time of customers in the Customer Service Centre	✓	⬇	⬆	13.43	20	16.45	20	18.84	20	16.68	20	13.51	20	11.68	20	20	20	20	Average wait time has maintained a good performance and remains within the 20minute target.
FCSCSUSAT10 Customer satisfaction rating for services delivered by the Customer Service Unit	●	⬇	⬆	80.97 %	85%	75.11 %	90%	Not measured for Quarters								90%	90%	90%	Although target was not met performance for customer satisfaction has remained steady throughout the year.
FCSFOI07 % of FOI reviews completed within 20 days	✓	▬	▬	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	There were five reviews for this quarter and all were responded to within the statutory timescale.
FCSFOI08 % of Finance and Corporate Services FOI requests completed within timescale	▲	⬇	⬆	98.21 %	100%	95.19 %	100%	98.21 %	100%	95.19 %	100%	98.93 %	100%	98.2%	100%	100%	100%	100%	Finance & Resources processed 111 requests within the timescale out of 113 requests. One response needed to be clarified with the service and the other required further input from a different service late in the timescale to ensure accuracy of the responses.
FCSICT001 Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	✓	⬆	⬆	83.3%	85%	86.1%	85%	85.3%	85%	85.8%	85%	86.4%	85%	87.5%	85%	85%	85%	85%	Performance has steadily improved throughout 2016/17.
FCSICT002 Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	▲	⬇	⬇	82.4%	85%	86%	85%	85.2%	85%	84.2%	85%	82.7%	85%	81.7%	85%	85%	85%	85%	Performance has slightly dipped in Q4 for this indicator.

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
FCSICT003 IT Customer Satisfaction Rating (out of 5)	?	?	?	4.75	4.8	4.92	4.8	4.93	4.8		4.8		4.8	4.8	4.8	4.8	4.8	4.8	Data will be available in June 2017
FCSICT004 Percentage of uptime for key IT systems	✓	↑	↑	99.88%	99%	99.85%	99%	99.96%	99%	99.92%	99%	99.9%	99%	99.95%	99%	99%	99%	99%	During 16/17, 37 key systems were monitored
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)	?	?	?	96%	96%	96%	94.47%	32.54%	32.51%	59.84%	59.88%	87.99%	88.03%		96%	96%	96%	96%	This figure is still being calculated.
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)	⚠	↑	↑	97.03%	97.25%	97.08%	97.27%	96.99%	97.27%	97.04%	97.27%	97.11%	97.27%	97.16%	97.27%	97.27%	97.27%	97.27%	Follow up continues to be run each month. We continue to monitor both the current year and previous years' collection.
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	✓	↑	↑	97.29%	96%	96.91%	96%	96.63%	96%	96.7%	96%	96.73%	96%	97.01%	96%	96%	96%	96%	At the end of Qtr 4 a total of 270,864 invoices were received of which 262,754 were processed within 30days
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	✓	↑	↑	97.31%	98%	98.01%	97.31%	16.12%	15.92%	54.16%	55.98%	80.2%	81.91%	98%	96.66%	96.66%	98%	98%	This figure is still being calculated.
FCSKPI008 Cost of collecting council tax per chargeable dwelling	?	?	?	11.26	15.25	11.37	15.4	Not measured for Quarters								15.55	16.1	16.25	This figure is still being calculated.

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17	2017/18	2018/19	Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	
FCSKPI133 Percentage of Audit Plan completed (cumulative)	✓	⬇	⬇	95.2%	94.8%	95.1%	95%	21%	19%	39.6%	42.8%	60.8%	66.5%	91.8%	95%	95%	92%	95%	The level of unplanned and investigative work undertaken during the year impacted on the planned completion target of 95% by 31 March 2017. However, that target was achieved in April 2017.

Appendix 2 –

Renfrewshire Council

Finance and Resources
Service Improvement Plan
2017/18 to 2019/20

Renfrewshire
Council

Finance and Resources
Service Improvement Plan
2017/18 to 2019/20

Contents

1. Introduction to the Service Improvement Plan
2. What We Do
3. What We Have Achieved
4. Strategic Context
5. Key Priorities for 2017-2020
6. Action Plan
7. Performance Scorecard

1. Introduction to the Service Improvement Plan

1.1 This Service Improvement Plan for Finance and Resources Service covers the period from the 1st April 2017 to 31st March 2020. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available.

1.2 The plan notes the principal factors that will influence service needs, their development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and the key tasks to be implemented to achieve them is included in section six.

1.3 To improve staff engagement with Finance and Resources (F&R) Services Service Improvement Plan process and to involve front line staff with the development of the SIP the following activity has taken place:

- Review of last year's 2016/19 SIP at F&R Staff Panel in July 2016;
- A service improvement plan planning workshop with Finance Resources departmental management team (DMT) on the 30th August 2016;
- F&R SIP reference group was established, this included front line staff, specialist expertise in risk, workforce planning and financial planning;
- A follow up service improvement plan workshop with Finance Resources DMT; and
- Staff panel also reviewed the service improvement plan.

The reference group involved expertise from finance, HR & risk to ensure greater alignment with financial planning, workforce planning and our new risk management process with the SIP and two members of our staff panel were on the group to improve front line employees involvement with the SIP process.

1.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. The focus is on achieving a number of key outcomes, including:

- Driving physical and economic regeneration
- Building on our culture and heritage
- Reducing the level and impact of poverty
- Raising attainment and closing the attainment gap
- Supporting and sustaining people into employment
- Improving care, health and wellbeing
- Protecting the public
- Creating a sustainable Renfrewshire

1.5 The key priorities for the Finance and Resources Service are closely aligned to both the Council and Community Plans, and support all local work undertaken across partnerships to deliver on these priorities for Renfrewshire.

1.6 The service improvement plan also sets out some of the key challenges facing Finance and Resources over the coming years and the likely impact that these issues will have on the service and our plans for addressing them.

1.7 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy development context. In turn, the outcomes of the budget process shape the final content of Service Improvement Plans. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the full knowledge of how these decisions impact at service level.

1.8 The Service Improvement Plan (SIP) summaries the services operating within Finance and Resource Services, the management structure, financial information and the identified actions and measures to deliver on the priorities for the service. Finally, service improvement plans are the principal mechanism by which elected members scrutinise the activity and performance of a service every six months. Equally it is one of the methods our customers and citizens can also scrutinise the performance and gain an understanding of what the service delivers on.

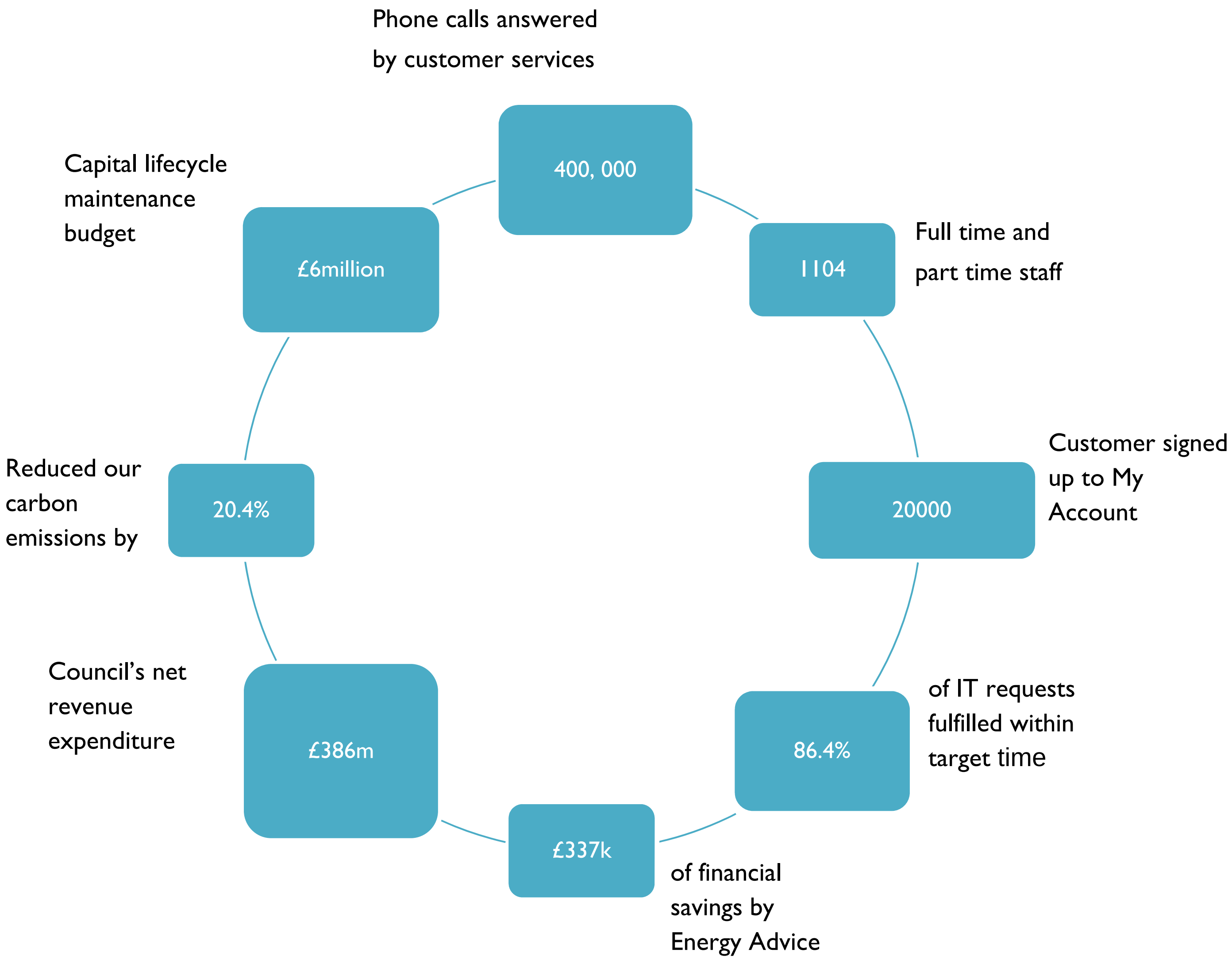
2. What we do

2.1 Finance and Resource Service is one of the largest services in Renfrewshire Council, it employees over 1100 employees. The service has a wide and varied remit, it provides support for other services by providing business administration and a full range of professional support and advisory functions such as financial, property and legal services , as well as audit, information and communication technology for the Council and its partners, as well as providing the main customer services activity for the Council. The service is also leading on a number of high profile projects for the Council such as the roll out of the Enterprise Resource Planning System (ERP), which will transform how the Council manages and delivers its key financial and management processes.

2.2 Finance and Resources core activities are:

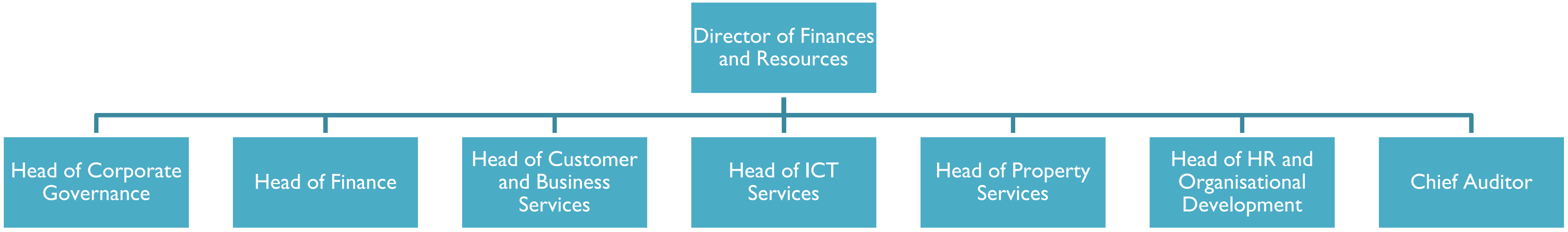
- Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council.
- Delivering high quality professional services
- Delivering efficient and effective, licensing, customer and business services and achieving the best possible standards of service for our customers.
- Developing the organisation to create capacity to manage change and sustain a positive performance culture.
- Supporting work tackling the causes and impact of poverty.
- Supporting the transformation programme to enable and deliver change, modernisation and preventative spend.
- Positively engaging, influencing and managing changes in public sector policy.
- Reducing our carbon footprint to help create a greener Renfrewshire.
- Supporting elected members and the democratic procedures of the Council.
- Protect council resources through effective internal audit, risk management and counter fraud services.

2.3 The key facts or activity of Finance and Resources service are (as at May 2017):


Phone calls answered by customer services
400, 000
1104
Full time and part time staff
Customer signed up to My Account
20000
86.4%
of IT requests fulfilled within target time
£337k
of financial savings by Energy Advice
£386m
Council's net revenue expenditure
20.4%
Reduced our carbon emissions by
£6million
Capital lifecycle maintenance budget

In addition, all divisions work with our partners and support the strategic development and delivery of transformation change across the Council by leading on several Better Council Change projects.

2.4 The examples of the activity mentioned above are delivered across the seven functions within Finance and Resource services. An overview, of these functions has been provided below (service structure as at May 2017):


Director of Finances and Resources
Head of Corporate Governance
Head of Finance
Head of Customer and Business Services
Head of ICT Services
Head of Property Services
Head of HR and Organisational Development
Chief Auditor

Legal and Governance provides effective legal advice on the law and practices within the Council and associated bodies.

It provides a licensing services in respect of liquor, civic government HMOs and private landlord registration. Overall responsibility for all aspects of information governance, including records management, information security incident management and awareness raising, freedom of information and data protection compliance The division also fulfils a corporate governance role to safeguard Council assets and to support and transparent decision making. Finally, administering and promoting all Elections.

Financial management advises on the strategic direction of the Council's finances, property and ICT portfolios and capital investment programmes and actively seeks to influence national policy to protect the interests of the Council and local residents.

Customer and Business Services (CBS) carries out the main customer facing activity (customer Service centre, Contact Centre and school offices) and the majority of business administration and support activities for the council and its partners. CBS also provides Advice Works who offer a drop in service to customers on a wide range of money and debt advice issues.

ICT enables transformational change across the organisation through implementation of our ICT strategy to deliver a modern, sustainable, cost effective ICT operation aligned to the needs of the Council. In addition, the service supports other services across the Council to respond to new and changing demands on their services.

Property services delivers a modern, efficient service through two sections: Technical Services & Asset and Energy Management Services. Technical Services provide a multi disciplinary design consultancy offering expert design and management services to the Council's building portfolio. Asset and Energy Management Services manage the Council's assets and provide energy management services & advice.

Human Resources, Organisational Development and Workforce strategy leads on employee relations and is responsible for managing the terms and conditions of employment for the workforce. Provides Health and safety expertise. Delivers on workforce planning across the Council and designs and implements people management development activities.

Internal Audit provides independent, evidenced based assurance on the Council's internal control, risk management and governance arrangements and provides an annual opinion and assurance statement covering the adequacy and effectiveness of the control environment; leads on counter fraud activities for the Council; ensures appropriate risk management arrangements and insurance cover is in place; and administering the council's internal claims handling

2.5 The tables and charts below illustrates the Finance and Resources Revenue Estimates for 2017/18 across each service area. The Service has a revenue budget of £43m for 2017/18. In addition, capital spend of £10m will be delivered by the Service across a range of areas including buildings lifecycle maintenance and new technology.

Table 1

Service areas	**2017/18 Budgets**
Customer Services & Business Support	£19,946,160
Corporate Finance including Directorate	£5,361,571
HR & Organisational Development	£1,722,563
ICT	£6,175,243
Internal Audit & Risk Management	£575,851
Legal & Democratic Service	£4,817,288
Property Services	£5,225,474
Grand Total	**£43,824,150**

Chart 1

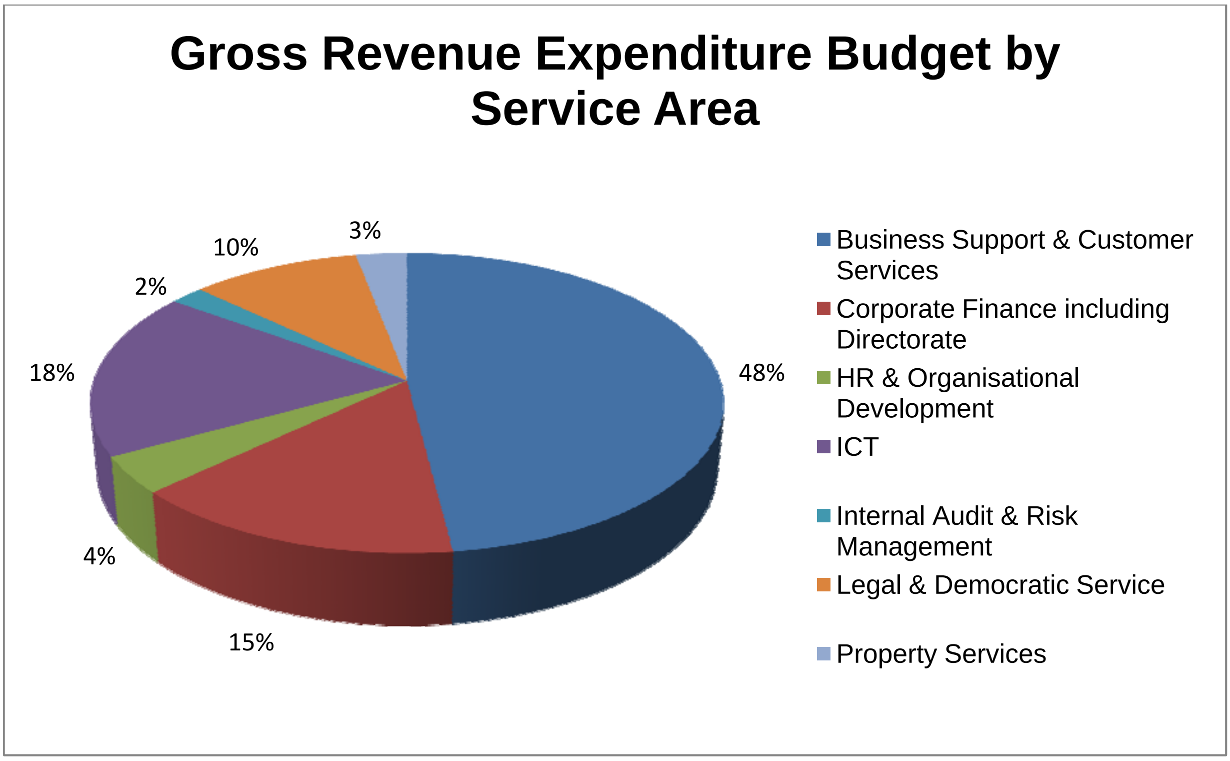
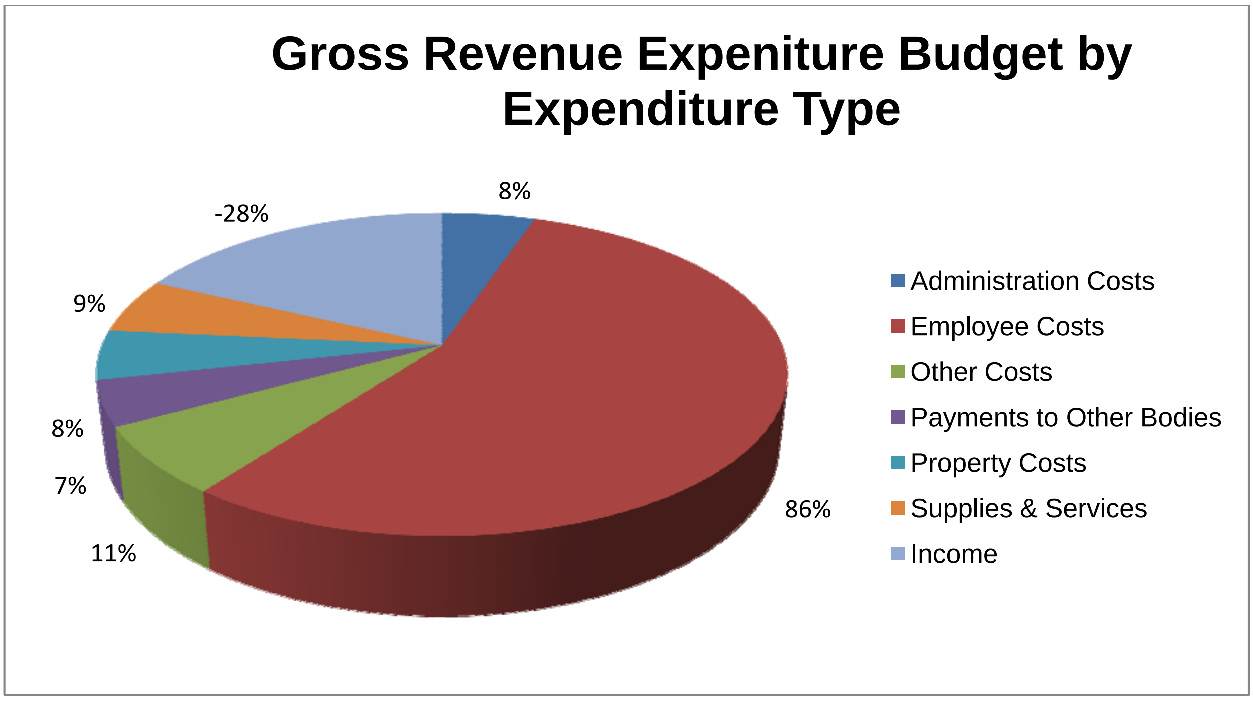


Table 2

Expenditure Type	**2017/18 Budgets**
Administration Costs	£2,768,973
Employee Costs	£29,422,203
Other Costs	£3,634,893
Payments to Other Bodies	£2,409,832
Property Costs	£2,648,334
Supplies & Services	£2,939,916
Grand Total	**£43,824,150**

Chart 2



3. What we Achieved

3.1 As set out in the 2016/2019 Service Improvement Plan outturn report that was reported to Finance, Resources and Customer Services Policy Board on the 7th June 2017, the service has delivered on a number of initiatives, projects and workstreams for the Council over 2016/17. Some examples of the services achievements during last year have been listed below:

- Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council.

- On line MyAccount now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers.

- Service successfully delivered three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016.

- Significant progress has been made with the implementation of the ERP system with work ongoing with the identified supplier.

- Counter Fraud Team established on the 1st April 2016. The most successful areas have been tenancy fraud with 6 properties being recovered and £33,491 of savings to the Scottish Welfare Fund.

- A new ICT Strategy for 2017 to 2020 has been developed and approved by CMT.

- Workforce plans are now in place for all services and extensive engagement on the plans took place with service directors, senior management teams and Trade Unions.

- The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc.

4. Strategic context

4.1 Population for Renfrewshire is 174,560 and accounts for 3.2 per cent of the total population of Scotland. In the 2016 release of the Scottish Index of Multiple Deprivation Renfrewshire had a national share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) are in the top 20% most deprived datazones in Scotland. This has an effect on demands on health and social care services as those in the most deprived areas are more likely to have greater need and use of services.

4.2 Audit Scotland Report 'Local Government in Scotland: Performance and Challenges 2017' highlights the increasingly difficult financial challenges faced by councils in relation to reductions in public sector budgets and increased demand pressures and notes the tough decisions faced by councils in balancing their budgets. In addition, to the financial challenges they have been compounded: by the single local government financial settlements from the Scottish Government; increasing service demands flowing from a growing and ageing population; and the need to respond to a number of new policies and legislations, such as welfare reform which has had a significant impact on local residents.

4.3 Furthermore, it is likely that changes in the political and national policy environment arising from the European Union Referendum to leave the EU (or Brexit), will have potential implications for both the Council and local businesses.

4.4 The Service will continue to respond to recent and emerging legislation which will impact on service delivery, this includes:

- **The Community Empowerment (Scotland) Act 2015** - continues to be implemented in stages by the Scottish Government which impacts on the services the council provides. The Council will continue to ensure we support communities to engage and participate effectively, making it simpler for communities to request and manage public sector land and buildings, and improve the statutory base for community planning.

- **Fairer Scotland Action Plan** - has been developed following an extensive period of public engagement over 2015 and 2016. The plan also builds on Poverty and Fairness Commissions that have been set up by local authorities across Scotland. The Action Plan consists of five high-level ambitions and fifty actions. The five ambitions will be focused on in the period to 2030. The fifty actions are for this parliamentary term. Scottish Government will issue a progress report by the end of 2019.

- **Child Poverty (Scotland) Bill** - The Scottish Government introduced the Child Poverty (Scotland) Bill on 9 February 2017. The Bill establishes a framework for reducing child poverty and puts in place mechanisms to assess progress. The Bill establishes statutory targets to be met by Scottish Ministers relating to child poverty and a requirement to prepare delivery plans and annual progress reports. The Bill requires local authorities and health boards to report jointly on what local actions are being taken to contribute to meeting targets.

- **Social Security (Scotland) Bill -** The Bill will take forward the Scottish government's priorities for the social security powers that are to be devolved and the establishment of a new Social Security Agency. The Bill will then define the types of social security assistance which the

Government will give (e.g. assistance for people with disabilities, carers, maternity and funeral expenses, heating costs and so forth).

4.5 As outlined above, the outlook for public finances in Scotland coupled with the Scottish Government's policy and spending commitments mean that the medium term prospects for the local government budget are likely to remain challenging and subject to further year on year contraction in cash terms. Headline figures would suggest that 2017/18 is likely to be the best year in terms of cash growth to the Scottish Government's budget and therefore there is a significant risk that 2018/19 – 2019/20 will potentially see further reductions applied to the local government grant settlement over that experienced in either 2016/17 or 2017/18. Uncertainty will remain over the scale of the reduction which, along with an expected continuation of annual cost pressures, will drive a need for further significant and sustained savings in the Council's planned spending to achieve a balanced budget position each year.

4.6 As outlined to members in the report *"Financial Outlook 2017/18 – 2019/20"* to the Council meeting in September 2016, as the transition of powers moves the Scottish budget towards almost 50% of spending being supported by new devolved tax raising powers, the economic performance of the Scottish economy relative to the UK becomes a key determinant in the overall level of resources that will be available to the Scottish Government's budget each year. At present, economic growth in Scotland is lagging that of the UK and there exists a range of risks associated with economic and political uncertainty linked to the UK exit process from the European Union and wider global influences on the UK and Scottish economies. In this context, the Scottish Government's budget will experience new and uncharted levels of uncertainty. This, coupled with the Scottish Government's spending commitments over the course of the current parliamentary period presents what is likely to be unprecedented levels of uncertainty over the medium term for local government grant levels in Scotland. Notwithstanding this scale of uncertainty, it remains the expectation that the level of government grant reduction the Council will experience over 2018 – 2020 is likely to be at a similar level or potentially more challenging than the 3.5% experienced in 2016/17 and 4% set by the Scottish Government in their initial draft budget for 2017/18.

4.7 The nature of the Council's medium term financial outlook, both in scale and potential for movement, means that the Council needs to continue to adopt a strategic and sustainable plan linked to the delivery of priorities approved in the Council Plan, Service Improvement Plans and agreed with partners in the Community Plan. These strategic priorities will continue to provide a focus in future budget decisions, where the delivery of core services must be balanced with the resources that will be available to the Council.

4.8 To date, the Better Council Change programme (BCCP) has played a significant role in helping to manage the impact of budget deficits on services over successive years, in a planned way throughout the financial year. The programme has aimed to introduce change to the organisation and the delivery of services to facilitate the release of the necessary budget savings, and where possible minimise or mitigate the impact of the budget reduction on the public and on our workforce. A significant programme of work is underway to identify and develop options for inclusion within the BCCP phase 3. Finance and Resources staff will be heavily involved at the implementation stage of phase 3 of the programme.

4.9 The monitoring of the BCCP and the financial management arrangements of the Council will be monitored through the Councils risk management plans. The Council's "Risk Matters - the risk management policy and strategy" sets out a new approach from 1st April 2017. As our risk management arrangements are well embedded, the Corporate Risk Register has been separated into two distinct risk registers; a Strategic Risk Register will contain details of the externally focused risks, and a Corporate Risk Register will contain details of the internally focused risks. Both of these top level risk registers are underpinned by service specific risk registers. In the development of this year's service improvement plan we have ensured that any corporate risks or strategic risks that Finance and Resource Services are responsible for and the actions to mitigate and monitor these risks are included in the action plan.

4.10 During this climate of financial and resources constraints, an engaged and motivated workforce is required, the Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and continue to support staff to deliver on this, by providing development and training packages. A workforce plan for Finance and Resources has been developed addressing learning & development and skills development. The key objectives of this Finance and Resources Workforce Plan are as follows:

a. **A Modernised Workforce** - To ensure employees in Finance and Resources are deployed to the right place with the right skills at the right time to support a modernised and financial sustainable approach to service delivery focused on meeting the changing needs of the Council and our customers. This will be achieved by utilising access to accurate, detailed workforce information and data which highlights areas for focus and facilitates effective workforce planning.
b. **A Skilled Workforce** - To undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas.
c. **A Developing Workforce** - To identify career pathways within Finance and Resources that support workforce supply, demand, retention, succession planning, flexibility and facilitates the improved movement of employees within the service. To establish and clarify competencies for key roles within Finance and Resources to support: career pathways, succession planning process, improved workforce capability and effective service delivery.
d. **A Resilient Workforce** - To improve the succession planning within Finance and Resources, ensuring it reflects any workforce supply and demand issues/weaknesses and is aligned to service plan priorities. This is achieved by establishing and monitoring employee turnover levels and workforce demographics within key sections of Finance and Resources and overall, ensuring appropriate steps are taken to address any particular issues identified.
e. **A Workforce that Operates in Partnership** - To consider where it may be appropriate to establish partnership arrangement to support in-house capacity and capability to facilitate cost effective mechanisms to responsively access certain workforce resources and skills as the Council's needs demand them.
f. **A Flexible Workforce** - To identify opportunities for improved workforce flexibility and agility within Finance and Resources, and work towards improving the skills mix within these areas. This will be achieved by developing employment policies, flexible working options and contracts that promote and support workforce agility, resilience and retention. These should take account of the workforce environment and enable the workforce to adapt quickly to meet changes in demand and other requirements.

The priority actions for the service's workforce plan are contained within the SIPs action plan, under 'Priority 9 - supporting our employees'.

4.11 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups. Equality needs to be mainstreamed fully into Council policies and procedures and ensure that our equality outcomes are kept high up on the agenda, by being part of mainstream progress reporting. As agreed by Council this will be done through service's Service Improvement Plan. The service directly contributes to the below thee equalities outcomes and there are a number of actions listed in the action plan on how Finance and Resources will contribute to and deliver on these outcomes:

- Outcome 4: Council services are responsive to the needs of equalities groups, with well-designed and flexible services (council plan priority 10)
- Outcome 5: Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people (council plan priority 9)
- Outcome 6: Equalities implications are clearly and consistently considered in decision making (council plan priority 10).

5. Key Priorities for 2017-2020

5.1 As referred to earlier in the SIP, Finance and Resources supports all the Council and Community Plan priorities through our support and advisory roles. Finance and Resources also lead on a number of areas, work streams, projects and actions which directly feed into six of the Council Plan priorities:

1. Driving physical and economic regeneration.
2. Creating a sustainable Renfrewshire.
3. Reducing the level and impact of poverty
4. Raising Attainment and closing the attainment gap.
5. Supporting our employees.
6. Continuing to be a well run Council.

5.2 This section outlines what the service aims to achieve over the next three years, grouped under each of the relevant Council Plan priorities for Finance and Resources.

5.3 Priority: Driving physical and economic regeneration

Strategic Assessment:
Finance and Resources provide financial, legal, governance, administrative and property support to a number of regeneration projects (and also cultural projects relating to Council Plan Priority 2: Building on our Culture and Heritage) across Renfrewshire including the Arnotts site, Russell Institute, Paisley Museum and Museum Store and Glasgow City Region City Deal.

The service is leading on supporting Community Asset Transfer as outlined in the Scottish Government Community Empowerment Action Plan; recognising the benefits of transferring community assets to the community, seeking to proactively identify areas of opportunity and being open to approaches from community groups. Empowering community groups to develop these assets will enable local people to drive regeneration and development from within their own communities.

Main actions for the next three years:

- The Service will continue to provide a full range of professional services to support the Council to progress and deliver a wide range of regeneration projects for Paisley town centre and throughout Renfrewshire, including contributing to the identification and development of appropriate and innovative models to support new regeneration priorities to be taken forward.
- Property Services will continue to work closely with Legal and Democratic Services to ensure we provide support and advice where appropriate and successfully progress proposed Community Asset Transfers in line with the Council's policy.

5.4 **Priority: Creating a sustainable Renfrewshire**

Strategic Assessment:
The Climate Change Scotland Act 2009 sets out key targets to reduce carbon emissions in Scotland by 80% by 2050. Renfrewshire Council has developed a Carbon Management Plan detailing key actions to meet an ambitious target to reduce carbon emissions by 36% by 2020. This is a 6 year plan, using a baseline of 2012/13.

Main actions for the next three years:

- Implementing the key actions in the Carbon Management Plan to increase energy efficiency, reduce energy consumption and to reduce carbon emissions across the property estate.
- Ensuring energy management initiatives are aligned to our capital investment programme and corporate asset strategy to optimise use of our property estate and to reduce overall running costs and energy consumption levels.
- Promoting reductions in energy usage and advising our employees and our residents about energy efficiency.
- Continued implementation of the Corporate Asset Management Strategy to ensure that the property assets are managed effectively and efficiently through the provision of relevant management and performance information.

5.5 **Priority: Reducing the level and impact of poverty**

Strategic Assessment
Renfrewshire is the ninth most income deprived Scottish local authority area, with nearly 15% of the population considered to be income deprived. Fuel poverty and food poverty are two significant concerns for many of our residents.

Tackling the fundamental causes of poverty to improve the life chances of our young people is a key priority for the Council and our partner organisations.

Prepare for the full roll out of Universal Credit starting in May 2018. Working in partnership with the Department for Work and Pensions (DWP), Council officers are deployed in local Jobcentres supporting providing benefit and money advise and helping to reduce and mitigate sanction.

Main actions for the next three years:

- Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment, Scottish Welfare Fund, Advice Services and assessment of eligibility for grants and other entitlements in line with changes arising from the introduction of Universal Credit.
- Providing and/or commissioning advisory and advocacy services to support our residents through the benefits changes, to help them maximise their income and make informed decisions about their money.

5.6 Priority: Raising Attainment and closing the attainment gap

Strategic Assessment:
Ensuring that all Renfrewshire's children have access to opportunities to grow, develop and have the best start in life through education is a key priority for Renfrewshire Council. Finance and Resources supports this through our financial strategy and also through our support services, with Families First and other advisory services sitting within our Customer and Business Services division.

In addition, Finance and Property Services work closely with colleagues in Children's Services and other services to deliver the School Estate Management Plan. The continuation of this multimillion pound programme is a significant investment for the Council that will ultimately deliver huge benefits to the school estate and the children and staff being educated and working in these new and refurbished buildings.

Main actions for the next three years:

- Deliver flagship new Riverbrae school in Linwood;
- Deliver flagship new St Fergus school in Ferguslie, Paisle; .
- Deliver agreed new builds for St John Bosco/ Bargarran Primary School in Erskine and St Paul's Primary School/ Foxlea in Paisley;
- Progress work regarding the scope of refurbishment and collocation of St Anthony's Primary School;
- Deliver agreed new build for Spateston Nursery School, Johnstone;
- Complete the project to refurbish and extend Mossvale and St James' Primary School shared campus;
- Property Services have recently completed adaptations to nursery classes including a further 4 new build extensions in Bridge of Weir Primary School, St Margaret's Primary School, Glendee Pre 5 centre and Wallace Primary School; and
- Support Children's Services to plan for and deliver approved capital investment linked to the expansion of free childcare provision.

5.7 Priority: Supporting our employees

Strategic Assessment:
Our employees provide essential services to our customers; they represent the Council and reflect our vision and values. The achievement of the finance and resources main priorities is dependent on the capacity, skills, enthusiasm and commitment of our workforce. The development of our employees remains a top priority to ensure that we have an agile workforce with the skills and attributes necessary to manage change effectively, deliver services and achieve our main priorities.

A key challenge will be maintaining an engaged and motivated workforce throughout this period of change. To do so, Finance and Resources will build on the positive relationships already in place with employees and the Trade Unions and ensure effective two way communication channels are available to maintain a positive workforce culture. The service remains committed to listening to and understanding staff views and has several processes in place to capture employee views on a range of issues affecting how valued they feel, where service improvements can be made, in addition to levels of general satisfaction and engagement.

Main actions for the next three years:

- Within this priority area a number of actions fall under the remit of the new Organisational Development strategy, therefore the main focus for the next three years is to implement the OD strategy to ensure that our workforce remains engaged, motivated, skilled, and supported during this period of significant change.

- Review our policy and guidance to support employees going through workplace change and ensure employees involved in delivering on BCC projects are supported to do so.
- Design and implement a Council wide approach to succession planning and talent management.
- Develop a corporate workforce plan and implement Finance and Resources workforce plan for 2017/2018.

5.8 Priority: Continuing to be a well run Council

Due to the nature of Finance and Resources, the focus of much of our work feeds into Council Plan Priority 10 around the effective running of the Council.

The Council's present financial position remains stable; however, the financial outlook remains very challenging. The Council will continue to plan for a year on year saving requirement of approximately £20 million, equivalent to £40 million over 2018-20. Indeed given the increase in uncertainty moving beyond 2017/18, it would be recommended that Council seek to target a £40 million 2 year saving programme, with at least £20 million being deliverable in 2018/19 to provide a degree of flexibility over the two year period.

Renfrewshire Council will have to make difficult decisions on the best way to reduce costs and direct reducing resources to priority services. It is recognised that to achieve this, the Council will continue to deliver significant organisational and service change to realign the size and shape of the organisation to reflect those decisions and is likely to have to manage increasing levels of risk.

Finance and Resources is leading on several Better Council projects which will directly impact on the way that services are commissioned, organised, managed and delivered. This will require management capacity and availability of appropriate professional change support arrangements to deliver the projects to achieve the essential efficiency savings. At the same time, the service is supporting other change projects across the Council and this will continue to require careful and effective management to ensure that resources are available at the appropriate times to deliver the programme. Staff capacity to deliver on this scale of change is addressed in the previous action.

In a period of significant organisational transformation and change, effective corporate governance, internal controls assurance and corporate risk management arrangements are essential. This will be achieved through the effective deployment of internal audit resources including the new counter fraud team, embedding co-ordinated risk management processes across the Council and by working with elected members and individual services to review governance arrangements in light of changing legislative requirements and policy changes.

A new ICT Strategy was developed in 2016/2017 to replace Connect Renfrewshire. This strategy was aligned with the re-modelled ICT service, which is underpinned by design principles that express the high level requirements of the business for ICT service provision. The remodelled ICT service will provide the right capability and capacity to meet the Council's current and forecasted business requirements and which underpins the efficiency and effectiveness of Council operations. Progression with the ICT Strategy will assist the Council in the effective implementation of its Records Management Plan.

Alongside the new ICT strategy the increasing use of digital technology by our customers, changing customer expectations and preferences for ways to request, book and pay for Council services will continue to influence the developments of our customer service delivery arrangements. A new Customer strategy will be developed to focus on understanding and responding to our customers' needs, extending lower cost delivery methods and helping manage the way in which customers interact with the Council. The continued development of new service arrangements for the delivery of customer and business services through our centralised support teams will create greater capacity, streamline processes, remove duplication and deliver efficient services to our customers.

The Council will also take necessary steps to ensure the EU General Data Protection Regulation is implemented throughout the Council in May 2018.

Main actions for the next three years:

- Implement ERP to deliver significant process and resource efficiencies over the medium term.
- Support and implement Better Council Change Programme Phase Three projects to ensure savings are achieved.
- Council is prepared to evaluate and deal with any implications in terms of developing Brexit negotiations.
- Deliver an induction programme for the new administration, actively preparing for potential changes emerging from the outcome of these election and implement any changes to governance structures.
- Implement the eight workstreams of the ICT strategy for 2017/20.
- Develop a new Customer Strategy, focussed on understanding our customers and the challenges they face and deliver simple, effective services that meet their needs by supporting them to embrace the digital world we live in.
- Promote a counter fraud culture through training and awareness and continue to focus our detection of fraudulent activity on the highest areas of risk.

5.9 The accompanying actions and performance indicators to deliver on these six priorities are set out in appendix one and two. Further information on the background and context, as well as any operational actions can be obtained through the following strategies and plans:

Finance & Resources Service Improvement Plan 2017/20
Strategies, policies, and plans that underpin the SIP

Customer & business Services	**Financial Management**	**HR and workforce planning**	**Internal Audit**	**ICT**	**Legal and Governance**	**Property**
CBS core objectives	Medium Term Financial Outlook	OD Strategy 2016-19	Risk Matters	ICT strategy	Information Governance Strategy.	Carbon Management Plan
CBS operational plans	Revenue and Capital budgets 2017/18	Strategic Workforce plan for F&R	Audit Plan		Records Management Plan Action Plan	Town Centre Action Plan
Customer Strategy to be developed			Strategic Risk Management Development Plan			Community Asset Transfer Policy (subject to Community Empowerment Act)
			Counter Fraud Development Plan			Corporate Asset Strategy
						Corporate Office Accommodation
						Heat Strategy
						Fuel Poverty Strategy

Section 6 – Action Plan for Finance and Resources Services 2017-2020

Priority 1 : Driving Physical and Economic Regeneration					
What are we doing?	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Linked plans and strategies**
Progress Community Asset transfer applications; this strategy supports the commitments contained in the Community Empowerment Action Plan (CEAP) published by the Scottish Government to establish community empowerment as an important means of supporting communities to own and develop local facilities and realise wider community benefits and will be revised in accordance with the Community Empowerment (Scotland) Act 2015	Ongoing	Increasing community ownership and improved community facilities	Head of Property	Meet our legislative requirements; successful transfer of community assets; improved community facilities by the transfer; and positive feedback from community groups on the Council's transfer process.	Council's Community Asset Transfer Policy
Deliver on 2021 Infrastructure programme	2022	Improved facilities across Renfrewshire	Head of Property	To be developed in response to finalised 2021 Programme	Town Centre Action Plan

Council Plan Priority 4: Creating a Sustainable Renfrewshire

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it’s been successful?	Linked plans and strategies
Meet the Scottish Government’s targets and expectation on Carbon Reduction measures:	2020	Reduce our carbon emissions in public buildings by 43,59 tonnes/CO2 from 2012/13 baseline until 2019/20	Head of Property Services	Our carbon emissions relative to buildings will reduce from the baseline year 2012/13	Carbon Management Plan
Increase focus on Carbon and Financial standings through monitoring and targeting.	2020	Reduce our carbon emissions in public buildings by 43,59 tonnes/CO2 from 2012/13 baseline until 2019/20	Head of Property Services	Our carbon emissions relative to buildings will reduce from the baseline year 2012/13	Carbon Management Plan

Council Plan Priority 5: Reducing the Level and Impact of Poverty

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Deliver Advocacy Services to mitigate fuel poverty	Ongoing	Help alleviate fuel poverty in Renfrewshire most deprived households	Head of Property Services	Based on the number of home visits undertaken and the total cost savings	Fuel Poverty action plan
Respond to live running of full universal credit rollout in Renfrewshire	May 2018	Citizens are informed and supported as they transition onto the new benefit	Head of Customer and Business Services	Customers receive the money and digital advice they require to manage their universal credit account	
Monitor the progress of welfare reform and put in place controls to ensure the council is prepared for the impacts.	March 2020	Citizens are informed and supported; impact on council workforce and finances are understood	Head of Customer and Business Services	Customers receive the information and advice they require; financial and workforce impact on council is minimised	
Continue to deliver Tackling Poverty projects such as Claimant Support Officers and Energy Advice.	March 2018	Tackling the fundamental causes of poverty to improve the life chances of our young people	Head of Property	Measure number of home visits Measure financial savings generated by home visits Measure carbon savings generated by home visits	Tackling Poverty Strategy

Council Plan Priority 6: Raising Attainment and Closing the Attainment Gap					
What are we doing?	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Linked plans and strategies**
Support early learning and Childcare Workforce to increase funded placements by 2020/21	Autumn 2017	Workforce planning, modelling and options appraisal work to support the development of the business case	Head of HR	Business cases submitted to the Scottish Government	Children's Services Workforce Plan
Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP).	March 2020	Improve the condition and suitability of early learning and school facilities	Head of Property	Deliver:- - Riverbrae School, Linwood - Mossvale/St James' PS, Paisley - St Fergus' PS, Paisley - St Paul's PS/Foxlea, Paisley - Bargarran/St John Bosco PS, Erskine - St. Anthony's PS, Johnstone - Spateston Nursery, Johnstone Develop future SEMP programmes with Children's Services	

Council Plan Priority 9: Supporting our Employees

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Introduce a corporate Workforce Plan and all service workforce plans for 2017/18 are implemented	March 2018	Cohesive approach to planning organisational capacity and skills	Head of HR	Evidence approach and impact on activities	OD Strategy
Develop a Talent Management strategy	March 2019	Enabling and facilitating career pathways and succession planning	Head of HR	Facilitative approach to deploying employees and skills	OD Strategy
Introduce a new appraisal system to capture employee performance and continuous improvement	March 2019	Outcomes and levels of employee performance are clearly linked to corporate objectives	Head of HR	Appraisal system operating consistently	OD Strategy
Improve Learning and Development opportunities	March 2019	All employees have access to training, learning and development to enhance the organisational competency and capacity	Head of HR	Evidence available to demonstrate systematic identification and implementation of learning and development	OD Strategy
Strengthen our work as a Disability Confident Employer	March 2018	Greater understanding of any barriers that disabled staff might face at work	Head of HR	Employees feel comfortable to disclose their disability	Mainstream Report and Equalities Outcomes (outcome 5)

These actions are specific to Finance and Resources workforce plan					
Workforce Redesign	March 2020	Assess and plan for workforce changes arising from key Better Council Change and modernisation projects.	Heads of Service and Head of HR	Employees are deployed to the right place with the right skills ant the right time, to support financial sustainability and a modernised approach to service delivery.	BCCP OD Strategy Finance & Resources Workforce Plan
Support staff who are involved in a BCC project to ensure resilience and capacity is at a suitable level	March 2019	The right employee mix equipped with the necessary skills to delivery services in a changing environment.	Heads of Service and Head of HR	Service able to respond to demands, business peaks and project requirements.	BCCP OD Strategy Finance & Resources Workforce Plan
Review/identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council (including Finance and Resources) as an employer of choice	March 2020	The council is seen as an employer of choice and can attract and secures the best quality candidates.	Head of HR	An efficient process end to end process.	OD Strategy Finance & Resources Workforce Plan
Develop and introduce a service succession planning approach to provide structure and focus and key actions to mitigate associated risks.	March 2020	Use a succession planning approach to Identify and address significant risks in terms of business critical posts.	Head of HR	Contingency arrangements in place as appropriate to reduce the risk of single points of failure.	OD Strategy Finance & Resources Workforce Plan

Undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas.	March 2018	Increased workforce flexibility for the service and development opportunities via improved career pathways.	Head of HR	Increased capacity and agility across the service workforce.	OD Strategy Finance & Resources Workforce Plan
Develop career pathways and a learning and development plan for Finance and Resources	March 2019	Managers can effectively manage the performance, skills and capability of their teams in support of continued improvement and the achievement of service excellence.	Head of HR	Appropriate learning and development is in place to support increased capacity, flexibility and movement along career pathways.	OD Strategy Finance & Resources Workforce Plan

Council Plan Priority 10: Continuing to be a Well Run Council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Implement Enterprise Resource Planning (ERP)	December 2017	Implementation of ERP will deliver significant process and resource efficiencies over the medium term.	Head of Finance Head of ICT Head of CBS	Business World system is live, savings being delivered, process efficiencies being delivered	ICT strategy OD strategy
Investigate the potential of ERP in other service areas	Ongoing post go-live	Ensure our systems landscape is continually assessed in light of technological developments	Head of Finance Head of ICT Head of CBS	Business World system is live, savings being delivered, process efficiencies being delivered	ICT strategy OD strategy
Accelerate customer portal channel shift and deliver savings. Ensure equalities is considered in developing our digital channels	March 2018	Customers can access their council accounts wherever they are and whenever they need.	Head of Customer and Business Services	Increase in customers registering for My Account	Mainstream Report and Equalities Outcomes (outcome 4) and support of the emerging customer strategy
Develop new Customer Strategy for the Council, including accessibility for all customers.	October 2017	Deliver the simplest, most effective services that meets their needs	Head of Customer and Business Services	Increase in staff with digital skills and increase in customers accessing services digitally.	Mainstream Report and Equalities Outcomes (outcome 4) and support of the emerging customer strategy

Progress Records Management Plan (RMP) Action Plan, in particular the Business Clarification Scheme.	August 2017	Improvements in record keeping to ensure a standard and consistent method applied across all services	Head of Corporate Governance	Full compliance with the 14 elements of the Public Records (Scotland) Act 2011.	Records Management Plan Action Plan
Support implementation of new corporate approach to self-assessment	March 2020	Informed understanding of what the services areas for improvement are and strengths of the service	Director of Finance and Resources Services	Continuous improvement culture in service	
Deliver an induction programme for the new administration, actively preparing for potential changes emerging from the outcome of these election and implement any changes to governance structures	July 2017	All 43 Elected Members will have access to the same induction, training and information in order to fulfil their roles	Head of Corporate Governance	Uptake of induction programme and feedback received	
Conduct and administer the General Elections for Renfrewshire	June 2017	Renfrewshire residents will have an opportunity to vote.	Head of Corporate Governance	Elections run smoothly	
Implement recommendations from the Council's Best Value Assurance Report	March 2018	Fully complying with Best Value requirements	Director of Finance and Resources Services	No follow up audit work	Renfrewshire's Best Value Assurance Report (available in August 2017)

Implement ICT Strategy	March 2020	Improve our workflows, automate our processes, and improve the extent to which staff can access information wherever they are.	Head of ICT	Eight workstreams are fully implemented	ICT Strategy
Lead on Better Council Programme projects phase 3	March 2019	Ensure finance, service and workforce re-design are integrated	SMT	Financial savings are realised through relevant service re-design and workforce utilisation	
Monitor the impact of Brexit developments	Ongoing	Council is prepared to evaluate and deal with any implications in terms of developing Brexit negotiations	Head of Finance	The Council has well developed plans to deal with the impact of Brexit	
Introduce NDR Revaluation appeals	October 2017	Ensure that NDR valuations and costs are accurate.	Head of Property	All ratings appeals concluded	
Promote organisational awareness of fraud risks and investigate and reduce the fraudulent activity on council services and comply with Audit Scotland's national fraud initiative (NIF)	March 2020	Increased awareness of fraud risk, leading to the development of an anti-fraud culture. Reducing fraud on council services to secure public finances and ensure that services are provided to the correct people	Chief Auditor	Attempted frauds will be identified earlier. Quality referrals will be made to the Counter Fraud Team for further investigation. Recoveries and prosecutions will be more successful.	Counter Fraud Development Plan Audit Scotland's National Fraud Initiative
Deliver the 2017/18 planned programme of internal audit	June 2018	Internal control, risk management and	Chief Auditor	Assurances will be provided to Directors and	Internal Audit Plan

assurance		governance will be improved.		elected members on the internal control, risk management and governance of the organisation	
Respond to New Social Security Powers for Scotland and the impact on the Council	March 2020	Service will need to ensure correct systems and processes and staff are trained accordingly for the new Bill.	Head of Customer and Business Services	The council has well developed plans to deal with the impact of changes in Social Security provision	Benefits operational plan
Continue to improve the suitability of office accommodation	Ongoing	Increased income and reduce cost per sqm	Head of Property	Improve staff to office space ratio. Letting of surplus space to outside partner organisations	Asset Management Strategy
Implement a consistent approach to equality impact assessment to support members in their decision making and scrutiny	Ongoing	Equalities mainstream into service delivery	SMT	Published high quality assessment of potential equalities impacts,	Mainstream Report and Equalities Outcomes (outcome 10)

Section 9 – Finance and Resources Scorecard for 2017-2020

PI Status	
●	Alert
▲	Warning
✓	OK
?	Unknown
📈	Data Only

Long Term Trends	
↑	Improving
–	No Change
↓	Getting Worse

Short Term Trends	
↑	Improving
–	No Change
↓	Getting Worse

Council Plan Priority 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FRCMT24	Total CO2 emissions (tonnes) from public buildings	Years	2015/16	22,347	26,566	✓	25,675	24,885	24,885
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)	Years	2016/17	20.4%	7.9%	?	10.1%	13.3%	13.3%

Council Plan Priority 05: Reducing the Level and Impact of Poverty

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Months	March 2017	22.9	24	✓	24	24	24
FCSKPI005c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Months	March 2017	5.98	10	✓	10	10	10
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	Months	March 2017	1	2	✓	2	2	2
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	Months	March 2017	10	15	✓	15	15	15

Council Plan Priority 09: Supporting our Employees

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
CSADIV35MS	Number of Councillors with a Personal Development Plan in place	Quarterly	Q4 2016/17	29	40	🔴	22	43	43
FCSABS01dii	Average number of work days lost through sickness absence per employee (FCS) (FTE)	Months	March 2017	0.77	0.61	🔴	8.5	8.5	8.5
FCSPERSOD08	% of managers, in the 360° process, with completed reports	Quarterly	Q4 2016/17	93%	100%	▲	100%	100%	100%
FCSPERSOD09	% of employees having completed IDPs (from MDP/MTIPD) cumulative to date	Quarterly	Q4 2016/17	73%	100%	🔴	100%	100%	100%

Council Plan Priority 10: Continuing to be a Well Run Council

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FCSCOMPYR	Total % of complaints responded to within targets by FACS (cumulative to date)	Months	April 2017	100%	100%	✓	100%	100%	100%
FCSCORP01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)	Years	2015/16	5.8%	n/a	?		n/a	
FCSCORP02	Cost of Democratic Core per 1,000 of Population	Years	2015/16	£47,055.45	n/a	?		n/a	
FCSCREDFCS01f	% of invoices paid within 30 days – Finance & Corporate Services invoices	Months	March 2017	99.81%	98%	✓	98%	98%	98%
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)	Months	March 2017	74%	70%	✓	70%	70%	70%
FCSCSU06	Customer Service Unit – All calls – % of calls answered right first time	Quarterly	Q4 2014/15	99.92%	90%	✓	90%	90%	90%
New PI	Customer Service Unit –% of calls answered	Months					90%	90%	90%
FCSCSUENQ01c	Percentage of customer enquiries resolved at first point of contact by	Months	March 2017	100%	90%	✓	90%	90%	90%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
	Customer Services advisor cumulative								
FCSCSUSAT09	Average waiting time of customers in the Customer Service Centre	Months	March 2017	11.47	20	✓	20	20	20
FCSCSUSAT10	Customer satisfaction rating for services delivered by the Customer Service Unit	Months	March 2017	76.15%	85%	🛑	90%	90%	90%
FCSFOI07	% of FOI reviews completed within 20 days	Quarterly	Q4 2016/17	100%	100%	✓	100%	100%	100%
FCSFOI08	% of Finance and Corporate Services FOI requests completed within timescale	Quarterly	Q4 2016/17	98.2%	100%	⚠	100%	100%	100%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	Months	April 2017	87.6%	85%	✓	85%	85%	85%
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	Months	April 2017	81.4%	85%	⚠	85%	85%	85%
FCSICT003	IT Customer Satisfaction Rating (out of 5)	Months	September 2016	*Not available until June*	4.8	?	4.8	4.8	4.8
FCSICT004	Percentage of uptime for key IT systems	Quarters	Q4 2016/17	99.95%	99%	✓	99%	99%	99%
FCSKPI001	Percentage of Council Tax due in the year, collected by the end of the year	Months	February 2017	93.9%	96%	?	96%	96%	96%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
	(cumulative position to date)								
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)	Months	March 2017	97.16%	97.27%	⚠	97.27%	97.27%	97.27%
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	Months	March 2017	97.01%	96%	✓	96%	96%	96%
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	Months	March 2017	99.5%	98%	✓	98%	98%	98%
FCSKPI008	Cost of collecting council tax per chargeable dwelling	Years	2016/17	11.37	15.55	✓	16.1	16.25	16.25
FCSKPI133	Percentage of Audit Plan completed (cumulative)	Months	April 2017	6.9%	6.3%	✓	6.3%	95%	95%
FRGPG01	Councilwide – % gender pay gap between average hourly rate of pay for male and female employees	Years	2015/16	2.9	n/a	📈		n/a	

Renfrewshire
Council

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

On: **7 June 2017**

Report by: **Chief Executive**

Heading: **Chief Executive's Service Improvement Plan – Overview of Performance (2016/17) and Service Improvement Plan 2017/18 to 2019/20**

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1. Summary

1.1. The purpose of this report is to provide an update on the performance of the Chief Executive's Service Improvement Plan for the 12 month period to 31 March 2017 and the updated Service Improvement Plan for 2017-2020. Specifically this report provides:

- a summary of performance of the Chief Executive's Service for the 2016/17 period, with detailed explanation of all relevant actions and performance indicators in the performance summary paper attached as Appendix 1 to this report; and
- an updated Service Improvement Plan covering the period from 1 April 2017 to 31 March 2020 attached as Appendix 2 to this report.

1.2. Based on assessment of the performance of the service over 2016/17, and further analysis of the strategic context in which the service and Council currently operates within, the Chief Executive's Service Improvement Plan has been reviewed and is now submitted for approval by elected members of the policy board.

1.3. Service Improvement Plans are comprehensive documents which are an important element of elected member scrutiny of service level activity and associated performance levels. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity, ensuring that there is cognisance of the key challenges and opportunities which have emerged for the service over the preceding period.

1.4. The Chief Executive’s Service has continued to progress an ambitious programme of service development and improvement over 2016/17. The Chief Executive’s service operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or legislation at a national level having a significant impact at a local level, in addition to local factors such as changing population, ongoing partnership work to tackle poverty, digitalisation, community empowerment and raising attainment.

1.5. In light of these challenges, the service has reviewed its Service Improvement Plan for the period 2017-2020, and identified a range of actions that will be undertaken by officers in partnership with all stakeholders, to improve and develop service provision. A revised Balanced Scorecard has been developed as a critical element of the Service Improvement Plan. This includes a number of specific performance indicators and associated targets which will be used to monitor and report service performance against.

1.6. Six-monthly reports on the service improvement plan are reported to this policy board, with the next update scheduled for November 2017.

2. Recommendations

2.1 It is recommended that the Finance, Resources & Customer Services Policy Board:
a) notes the content of the Overview of Performance 2016/17 report at Appendix 1;
b) approves the Service Improvement Plan 2017-2020 at Appendix 2; and
c) agrees that progress in terms of implementation of the Service Improvement Plan be reported to the Board in November 2017.

3. Overview of Performance 2016/17

3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council’s priorities and the need to deliver Best Value.

3.2 Appendix 1 provides an update on the progress made by the service during 2016/17 in terms of implementing the Service Improvement Plan. It includes an update on the Service’s action plan as at 31 March 2017 and a balanced scorecard also as at 31 March 2017.

3.3 Key achievements of the service over the course of the year to 31 March 2017 include:

- Leading the Tackling Poverty programme which has achieved savings of over £1.7 million for households across Renfrewshire, across a range of different projects.

- Holding two well-attended events to share the progress of the Tackling Poverty Action Plan: one for Project Leads and staff delivering the project; and one for the original Commissioners;
- The ‘What’s Our Story’ campaign captured local views on what makes Paisley great with over a thousand people contributing directly to the campaign. The campaign also reached over 102,000 people on Facebook and over 67,000 people on Twitter;
- A staff survey on internal communications was issued as part of a council wide consultation exercise which will be used to improve staff communication;
- Led on a Staff Recognition Awards scheme which culminated in an awards ceremony at Paisley Town Hall in January. There were over 100 nominations over six categories, all with a particular focus on partnership working and teams who are making a difference. The awards also recognised 31 employees who have dedicated more than 40 years to working in public sector service;
- Piloted the Lens programme to give staff the opportunity to put forward innovative ideas to a panel of their peers, to bid for funding to put the ideas into practice;
- Worked with services to identify a range of projects for phase 2 of the Better Council Change Programme, most of which are now underway and in the delivery stage;
- A new Digital Strategy for Renfrewshire was launched in September 2016. As part of this strategy, Coding Clubs aimed at young people aged 11-17 were set up in November 2016;
- Achieved Living Wage Accreditation for the Council following a successful application to the Living Wage Foundation;
- Community Benefit provisions are now included within all our tenders;
- Began the first phase of the public Wi-Fi project which will see public Wi-Fi access introduced in our town centres and at key community assets;
- Worked with the Audit Scotland audit team to pilot the new Best Value audit process, Renfrewshire was one of the first six local authorities in Scotland to pilot the new methodology;
- Delivered an ambitious and high quality programme of events, including British Pipe Band Championship, SAY Awards and the annual Spree Festival;
- Developed new equality outcomes with a monitoring report agreed by the Council;
- Developed further partnership agreements with West College Scotland;
- Started work on a strategic needs assessment as part of the development of the Local Outcome Improvement Plan;
- Supported development of the Paisley bid for UK City of Culture 2021, with a marketing and campaign strategy being approved by the 2021 Executive Group;
- Reviewed the governance arrangements for the Community Planning Partnership which were approved by the Council and are now being implemented;
- The Procurement Team won the Procurement Team of the Year – local government at the 2016/17 Government Opportunities Scotland

Excellence in Public Procurement Awards; and
- Developed a Procurement Strategy which was approved by the Council in December 2016.

3.4 In terms of actions where progress is behind target:

- A new approach to self-assessment has been developed and will be presented to CMT for approval to roll-out in 2017.

3.5 The performance scorecard for 2016/17 contains 17 indicators, of which 7 are on target, 6 are data only and 4 are slightly behind target and require monitoring.

3.6 Detailed commentary is provided for each indicator within appendix 1 of this report. Areas of strong performance include:

- the number of followers on twitter and facebook which continue to increase; and
- Complaints continue to be responded to within timescales.

3.7 There are several areas of performance which are behind target:

- Satisfaction levels with our public performance reporting have fallen slightly from last year (73% from 78%). A new approach to public performance reporting has been piloted this year.
- The response rates to the Public Services Panel have fallen since last year (44% from 54%). Options are currently being looked at to establish if there are more appropriate ways to consult with the public.
- The percentage of employees having completed IDPs is below target, however recruitment of the policy and commissioning service has been completed and a new process for the development of staff is being introduced which should improve the performance of this indicator.

4. Service Improvement Plan 2017/18 to 2019/20

4.1 The Service Improvement Plan is part of the process of cascading the Council’s priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans and links to financial, risk management and workforce planning processes. Work is also being progressed within the Council to ensure that Service Improvement Plans link Council and Community Planning priorities to team and Individual Development Plans, so that every employee knows how they help contribute to the Council achieving its objectives.

4.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will impact upon the service during the period of the delivery of this plan, including the challenging and uncertain financial environment, the significant demographic changes and the resilient impact on demand for our services.

4.3 Renfrewshire Council, along with other Scottish local authorities, faces a financial challenge over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn and despite considerable demand pressures.

4.4 The priorities of the Chief Executive's Service are aligned with those in the Council Plan and Community Plan, and will require to be reviewed and refreshed in response to the new Council Plan and Local Outcome Improvement Plan which will be published in autumn 2017. In addition, there may be improvement activities which the service will support at a Council level, in relation to the Best Value Audit Assurance process which the Council is currently progressing with Audit Scotland.

4.4 The current strategic priorities identified by the service reflect the key challenges and opportunities identified by the Service and include:

- supporting Paisley's bid for UK City of Culture 2021;
- implementing the events strategy and enhancing the events programme in Renfrewshire;
- development of Renfrewshire's Destination Brand;
- introducing a Renfrewshire Tourism Framework;
- implementing free public wifi in Paisley and other town centres;
- managing the delivery of projects within the Tackling Poverty programme;
- delivering a range of interventions to support financial inclusion across Renfrewshire;
- implementing the digital participation plan;
- strengthening internal communications to ensure employees are fully informed of the priorities and key projects of the council;
- development of the new council plan to reflect the priorities of the new Administration;
- development of the Local Outcome Improvement Plan, including undertaking a strategic needs assessment to influence the plan;
- continuing to deliver the Better Council Change programme;
- carrying out a review of the Local Area Committee's;
- undertaking the second phase review of policy related activity across the Council;
- implementing a new approach to self evaluation;
- implementing the recommendations from the Best Value Assurance Report; and
- developing the Research and Data Analytics team to make better use of data analytics across the council.

4.5 The action plan for 2017-2020, set out in section 7 of the attached Service Improvement Plan, details the specific actions / milestones that will be implemented over the next three years to deliver on the priorities identified by the service.

4.6 The scorecard, set out in section 8 of the attached Service Improvement Plan, details the performance indicators which will be used to help measure progress towards achieving the priorities identified by the service.

Implications of the Report

1. **Financial –** None

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

3. **Community Planning –** The Service Improvement Plan is designed to support and strengthen our community planning arrangements.

4. **Legal -** None

5. **Property/Assets** - None

6. **Information Technology -** None

7. **Equality & Human Rights -** The Service Improvement Plan is designed to support and strengthen our approach to monitoring and mitigating the impact of the Councils plans and action on equalities and human rights.

8. **Health & Safety -** None

9. **Procurement -** None

10. **Risk -** None

11. **Privacy Impact -** None

List of Background Papers - None

Author: Gemma Wilson, Strategic Planning and Policy Development Officer, 0141 618 5796

Appendix One – Overview of Performance of Chief Executive’s Service 2016/17

1. Key Points

1.1 This appendix contains an update on the progress made by the Chief Executive’s Service during 2016/17 in terms of implementing the Service Improvement Plan. It includes an update on the Service’s action plan as at 31 March 2017 and a balanced scorecard of indicators also as at 31 March 2017.

1.2 Key achievements of the service over the course of the year to 31 March 2017 include:

- Leading the Tackling Poverty programme which has achieved savings of over £1.7 million for households across Renfrewshire, across a range of different projects.
- Holding two well-attended events to share the progress of the Tackling Poverty Action Plan: one for Project Leads and staff delivering the project; and one for the original Commissioners;
- The ‘What’s Our Story’ campaign captured local views on what makes Paisley great with over a thousand people contributing directly to the campaign. The campaign also reached over 102,000 people on Facebook and over 67,000 people on Twitter;
- A staff survey on internal communications was issued as part of a council wide consultation exercise which will be used to improve staff communication;
- Led on a Staff Recognition Awards scheme which culminated in an awards ceremony at Paisley Town Hall in January. There were over 100 nominations over six categories, all with a particular focus on partnership working and teams who are making a difference. The awards also recognised 31 employees who have dedicated more than 40 years to working in public sector service;
- Piloted the Lens programme to give staff the opportunity to put forward innovative ideas to a panel of their peers, to bid for funding to put the ideas into practice;
- Worked with services to identify a range of projects for phase 2 of the Better Council Change Programme, most of which are now underway and in the delivery stage;
- A new Digital Strategy for Renfrewshire was launched in September 2016. As part of this strategy, Coding Clubs aimed at young people aged 11-17 were set up in November 2016;
- Achieved Living Wage Accreditation for the Council following a successful application to the Living Wage Foundation;
- Community Benefit provisions are now included within all our tenders;
- Began the first phase of the public Wi-Fi project which will see public Wi-Fi access introduced in our town centres and at key community assets;
- Worked with the Audit Scotland audit team to pilot the new Best Value audit process, Renfrewshire was one of the first six local authorities in Scotland to pilot the new methodology;
- Delivered an ambitious and high quality programme of events, including British Pipe Band Championship, SAY Awards and the annual Spree Festival;
- Developed new equality outcomes with a monitoring report agreed by the Council;

- Developed further partnership agreements with West College Scotland;
- Started work on a strategic needs assessment as part of the development of the Local Outcome Improvement Plan;
- Supported development of the Paisley bid for UK City of Culture 2021, with a marketing and campaign strategy being approved by the 2021 Executive Group;
- Reviewed the governance arrangements for the Community Planning Partnership which were approved by the Council;
- The Procurement Team won the Procurement Team of the Year – local government at the 2016/17 Government Opportunities Scotland Excellence in Public Procurement Awards; and
- Developed a Procurement Strategy which was approved by the Council in December 2016.

1.3 In terms of actions where progress is behind target:

- A new approach to self-assessment has been developed and will be presented to CMT for approval to roll-out in 2017.

2. Performance

2.1 The performance scorecard contained within this appendix contains 17 indicators of which 7 are on target, 6 are data only and 4 are slightly behind target and require monitoring.

2.2 Detailed commentary is provided for each indicator within this report. Areas of strong performance include:

- the number of followers on twitter and facebook which continue to increase; and
- Complaints continue to be responded to within timescales.

2.3 There are several areas of performance which are behind target:

- Satisfaction levels with our public performance reporting have fallen slightly from last year (73% from 78%). A new approach to public performance reporting has been piloted this year.
- The response rates to the Public Services Panel have fallen since last year (44% from 54%). Options are currently being looked at to establish if there are more appropriate ways to consult with the public.
- The percentage of employees having completed IDPs is below target, recruitment of the policy and commissioning service has been completed and a new process for the development of staff is being introduced which should improve the performance of this indicator.

Service Improvement Plan Monitoring Report 2016-2019

Renfrewshire Council

Action Status	
☒	Cancelled
●	Overdue; Neglected
⚠	Unassigned; Check Progress
▶	Not Started; In Progress; Assigned
✓	Completed

Service Outcome Council Plan Outcome 2

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
✓	CE.SIP.16.01.01	Deliver a range of diverse and exciting events to increase visitor numbers to our town centre	31-Mar-2018	100%	An enhanced events programme for 2016/17 and 2017/18 is being implemented and is directed by a new events strategy. This includes the delivery of up to 15 festivals and events. New events have been secured for the 2016/17 and 2017/18 programmes and include the Scottish Album of the Year (SAY) Awards, Trad (Scottish Traditional Music) Awards - broadcast, and the British Pipe Band Championships. Event Scotland funding has been secured to develop Sma Shot Day as a signature event for Event Scotland's Year of History, Heritage and Architecture. New partnerships with national promoters are being developed and a professional event evaluation is in place.	Events Operations Manager
▶	CE.SIP.16.01.02	Implement the Renfrewshire Tourism Framework	31-Mar-2018	56%	Implementation of the framework is underway and progress has been reported to the Economy and Jobs Board. Key progress has	Head of Marketing

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
					been made in raising the national profile of Renfrewshire events and attractions and in establishing baseline visitor data – number and profile of visitors to Renfrewshire attractions, hotel occupancy rates and performance, and visitor perceptions. New governance arrangements to oversee or tourism development are in place, and a new regional tourism strategy is being developed as part of the Glasgow City Region City Deal.	
▶	CE.SIP.16.01.03	Develop and implement plans to expand free public wifi in Paisley and other town centres	31-Oct-2017	75%	The project is in the delivery stage. The Technical Design stage is nearly complete and desktop surveys for the outdoor and indoor areas are being undertaken. These will soon be followed by site surveys. The order for the 10GB core infrastructure has been placed and this will form the backbone of the service. Once surveys have been completed, installation and configuration of the service will begin. We are working towards implementation by end of October 2017.	Head of Policy & Commissioning
▶	CE.SIP.16.01.04	Launch our marketing campaign to promote Renfrewshire as a world class destination	31-Mar-2018	60%	The destination brand is in development with phase 1 and 2 of the development complete – this included an 8 week public engagement campaign 'What's Our Story' and 50 face to face interviews with Renfrewshire's private, public, civic and academic leadership. The campaign generated thousands of responses and reached over 170,000 people through social media. The brand is due to be delivered in June 2017. Focused marketing and PR to support Paisley's bid for UK City of Culture 2021 has generated 70million opportunities to see or hear something positive about Paisley and Renfrewshire (Dec 2015 to Dec 2016).	Head of Marketing
▶	CE.SIP.16.01.05	Provide branding and promotions to support the 2021 Bid	30-Nov-2017	60%	The marketing and campaign strategy for 2021 was approved by the 2021 Exec Group and Partnership Board in early 2016 and is being implemented with progress being reported back to both. An Accelerate team has been established led by Marketing to deliver the	Head of Marketing

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
					tactical action plan.	

Service Outcome Council Plan Outcome 5

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
✓	CE.SIP.16.02.01	Provide strategic leadership for the delivery of the overarching Tackling Poverty Strategy	31-Mar-2018	100%	The Tackling Poverty Strategy continues to receive positive feedback on its delivery. Tackling Poverty is a clear priority through key Council policies, practices and decisions.	Strategic Lead Officer Tackling Poverty and Welfare Reform
✓	CE.SIP.16.02.02	Manage the delivery of projects within the Tackling Poverty Programme, ensuring delivery on time and budget, and that benefits are realised for people living in poverty	31-Mar-2017	100%	All of the projects within the Tackling Poverty Action Plan have identified project success measures and performance indicators. These are separated into key outputs and outcomes for each individual project, and the projects are aligned to the strategic outcomes of Pockets, Prospects and Places. Projects within the Action Plan have project evaluations arranged in order to establish the effectiveness of projects, particularly projects that test or trial new ways of working.	Strategic Lead Officer Tackling Poverty and Welfare Reform
✓	CE.SIP.16.02.03	Advise on and support service improvements that deliver the strategic outcomes of the Tackling Poverty Programme	31-Mar-2017	100%	As programme has developed, service improvements have been identified, and gaps in existing provision. Overseen by the Project Boards, any service improvements are flagged to the relevant management teams. Project Leads meetings which are cross departmental provide further opportunity for service improvements to be identified at a more operational level.	Strategic Lead Officer Tackling Poverty and Welfare Reform
▶	CE.SIP.16.02.04	Produce a long term, evidence based and sustainable approach to tackling poverty, based on learning from the Tackling Poverty Programme	30-Sep-2017	70%	As evaluations become available for projects within the Tackling Poverty Programme, these will inform the development of the new tackling poverty strategy. This will be developed throughout 2017, as the learning is gathered, with the new approach or strategy developed for Autumn 2017.	Strategic Lead Officer Tackling Poverty and Welfare Reform
▶	CE.SIP.16.02.05	Deliver communications activity which informs and engages citizens around the Tackling Poverty Programme, and that	30-Sep-2017	80%	Citizen engagement has continued to inform the programmes communication strategy. Regular press and PR activity is maintained in	Strategic Lead Officer Tackling Poverty and

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
		shares learning with partners locally and nationally			line with the programmes communications strategy, outlining key milestones and activities. A national event organised jointly with Holyrood Policy took place on 7th March showcasing programme’s key achievements and ways of tackling poverty locally.	Welfare Reform
▶	CE.SIP.16.02.06	Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reforms	31-Mar-2018	70%	3 Claimant Support Officers are in place and customer interactions are increasing in both Paisley and Johnstone. In Paisley the CSO is now working in the Job Centre 5 days each week. The Benefit Cap was introduced on the 7th November 2016 to both lower thresholds with existing capped claims and to lower cap thresholds with newly capped claims. To support individuals through the benefit cap process we have proactively offered Advice Works support and encouraged them to make contact for financial guidance. Universal Credit Full Service will go live in Renfrewshire in May 2018. Cost modelling has been undertaken on the potential financial impacts on the Council, and work is underway with Inverclyde (who are now live Full Service) to capture experiences and issues.	Strategic Lead Officer Tackling Poverty and Welfare Reform
✓	CE.SIP.16.02.07	Deliver a range of interventions to support financial inclusion across Renfrewshire	31-Mar-2018	100%	Projects within the Tackling Poverty Programme which promote financial inclusion are progressing well, including work around both advice and credit unions. The Advice Partnership is now well established and formal launch took place on 25 January, with a press release issued and coverage in local papers. Online and physical Partner Packs were also issued to Advice Partners. Marketing is ongoing, with Advice Renfrewshire to be advertised on bus shelters, in the PDE and Gazette and on till rolls at local Poundstretcher stores. Monitoring of the 'phoneline and website numbers will now commence. UWS have requested to be part of the website, and they have agreed to advertise Advice Renfrewshire on their big screens at the entrances to the University. The partnership	Strategic Lead Officer Tackling Poverty and Welfare Reform

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
					advice referral and tracking system is also now being piloted and will be live before the end of the year. A further allocation has been made from the Credit Union Development fund, with joint marketing underway between all the credit unions and new funeral loan and plan products being made available. A financial capability project for young people coproduced with young people and Barnados Threads has been launched and is supported by a national evaluation of per led financial capability from Money Advice Service.	
✓	CE.SIP.16.02.08	Target community benefits through Council third party spend	31-Mar-2018	100%	Community Benefits are included within all our tenders in accordance with the Community Benefits Strategy, where appropriate and proportionate to the requirement.	Strategic Commercial Category Manager
✓	CE.SIP.16.02.09	Promote fair working practices including payment of the living wage across the Councils supply base	31-Mar-2018	100%	Living Wage accreditation has been achieved with Fair Working Practices targeted in every tender. Negotiations with adult care service providers complete to enable payment of £8.25 per hour to all care workers in scope from 1st October 2016 to 30 April 2017.	Strategic Commercial Category Manager
▶	CE.SIP.16.02.10	Implement our digital participation plan to support low income families and other disadvantaged groups to benefit from access to the internet	31-Mar-2018	50%	We set up two Coding Clubs at UWS in Nov/Dec which are already oversubscribed with the maximum attendance at 15 attendees. The clubs are targeted at young people aged between 11-17 and will give them valuable skills for the future job market. The Digital Volunteer Coordinator is on target to recruit and place 5 digital volunteers in local organisations. We will deliver two more tablet training classes (which will take 20 attendees) targeted at 65 years +. A new accessible IT suite is being set up in the disability resource centre and developing a Digital Renfrewshire community website. The equipment for the IT suite is in progress of being purchased through procurement.	Project Manager (Digital Assistance)

Service Outcome Council Plan Outcome 9

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
✓	CE.SIP.16.03.01	Implement an internal communications strategy for the Council to improve the quality and nature of two-way communication with staff	30-Jun-2016	100%	A strategy was approved by the Corporate Management Team in February 2016 and an action plan has been developed. An initial scope has been drafted for a new Intranet site and a project team established. Workshops across all services are scheduled for October.	Corporate Communications & Public Affairs Manager
▶	CE.SIP.16.03.02	The development and implementation of a communications plan to promote awareness of the refreshed Council Plan internally	30-Sep-2017	90%	Work is ongoing as part of the overall employee engagement strategy to improve internal communications and an employee survey has been issued to all staff as part of a council wide consultation exercise. An internal team brief, a staff newsletter and other materials have been implemented.	Corporate Communications & Public Affairs Manager
✓	CE.SIP.16.03.03	Develop proposals for future consultation mechanisms involving staff within the council	31-Mar-2017	100%	Communications survey undertaken of all staff in March 2017. Findings will be used to develop and improve channels of staff communications and engagement.	Strategic Planning & Policy Development Manager
✓	CE.SIP.16.03.04	Develop a corporate staff recognition programme that celebrates success and recognises great individual and team contributions to the delivery of the Council, Community and Service Plans	31-Mar-2017	100%	Renfrewshire Council staff awards ceremony took place in Paisley Town Hall on Thursday 26th January 2017, where the winners of the 4 team awards, the Young Achiever (individual award) and the Chief Executive's special award were all announced. Employees with over 40 years public service where also invited to attend the ceremony as guests.	Strategic Planning & Policy Development Manager
✓	CE.SIP.16.03.05	Develop mechanisms to encourage employees and managers to be innovative and try out new ideas and ways of working	31-Mar-2017	100%	The Lens was piloted with a small number of services within the council. 11 employee ideas were shortlisted for the final event which was held on 22nd May at Johnstone Town Hall.	Strategic Planning & Policy Development Manager
▶	CE.SIP.16.03.06	Develop and improve induction process for Chief Executive's Service	31-Dec-2017	30%	Review undertaken with action plan developed to improve process during 2017. Due date revised to 31 December 2017 to reflect this.	Strategic Planning & Policy Development Manager

Service Outcome Council Plan Outcome 10

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
✓	CE.SIP.16.04.01	Identify the additional savings projects for Phase 2 of the Better Council Change	31-Mar-2017	100%	Most of the projects identified for Phase 2 of the Better Council Change Programme have	Strategic Programme

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
		Programme to address the 2017/18 gap			been delivered and a number of projects are being implemented. A series of workshops took place to identify a range of projects for the new Phase 3 of the programme which will support the delivery of efficiencies in FY18/19 and beyond.	Manager
▶	CE.SIP.16.04.02	Successfully deliver Phase 2 of the Better Council Change Programme	31-Mar-2018	90%	Most Phase 2 projects are completed with some still underway and in the delivery stages.	Strategic Programme Manager
✓	CE.SIP.16.04.03	Implement and embed new structure for policy and planning activities undertaken within the Council	30-Nov-2016	100%	Recruitment activity for the policy and commissioning team has now been completed.	Strategic Planning & Policy Development Manager
✓	CE.SIP.16.04.04	Develop and implement a strategic commissioning approach to the planning and development of services across the Council	31-Mar-2018	100%	Initial briefing session for policy and commissioning managers held in June 2016. Strategic commissioning approach being undertaken in relation to the council and community planning development processes.	Strategic Planning & Policy Development Manager
✓	CE.SIP.16.04.05	Develop the Council's Commissioning and Procurement Strategy for the period 2016-2019 covering all key areas laid out in the Council's motion including sustainability, SMEs, Third Sector, Service Level agreements and the local agenda	31-Mar-2017	100%	The Commissioning and Procurement Strategy was published online in December 2016.	Strategic Commercial Category Manager
✓	CE.SIP.16.04.06	Develop collaborative relationships across Local Authorities and other public sector bodies	31-Mar-2018	100%	We are continuing to work with local authorities, partner organisations and community groups. Further cross sector collaboration is being developed by key council wide projects like City of Culture bid, City Deal initiative, Tackling Poverty Programme and Digital Participation Strategy.	Strategic Commercial Category Manager
✓	CE.SIP.16.04.07	Undertake a review of current community planning structures within Renfrewshire and implement recommendations	31-Mar-2018	100%	Consultation has been undertaken with all key stakeholders - elected members, thematic board leads, Service Directors and community planning leads from across partnerships. A new governance structure for Community Planning Partnership and Local Area Committees has been developed for further discussion and consultation. Changes will be implemented by October 2017.	Partnerships Planning & Development Manager

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
▶	CE.SIP.16.04.08	Prepare Local Outcome Improvement Priorities (LOIP) and linked locality plans	01-Oct-2017	70%	Arrangements for developing the LOIP and Locality Plans were approved by the CPP Board in December 2016. Evidence to agree local priorities has been developed. Partner organisations have been engaged in exercises to develop the LOIP and initial locality plans. Discussion of development of the LOIP and locality plans has taken place at all Local Area Committees and other community groups as requested.	Partnerships Planning & Development Manager
✓	CE.SIP.16.04.09	Pilot new national community engagement standards	30-Jun-2016	100%	Renfrewshire Community Planning Partnership was a pilot site for the new national community engagement standards developed by Scottish Community Development Centre. The new national community engagement standards have now been completed and were launched in October 2016.	Partnerships Planning & Development Manager
✓	CE.SIP.16.04.10	Develop workstreams as directed by the Community Planning Partnership Board	31-Mar-2017	100%	Work programme to develop the Local Outcome Improvement Plan and Locality Plan has been agreed and is being implemented.	Partnerships Planning & Development Manager
✓	CE.SIP.16.04.11	Develop Strategic Partnership Agreements between Renfrewshire Council and a number of key community planning partners	31-Mar-2018	100%	Two Strategic Partnerships have been agreed during 2016, with University of the West of Scotland and West College Scotland. Further opportunities to develop strategic partnership agreements are being considered as part of the review of community planning arrangements.	Partnerships Planning & Development Manager
▶	CE.SIP.16.04.12	Support Engage Renfrewshire to ensure that community and voluntary groups are involved in and contribute to the Renfrewshire Local Outcome Improvement Plan	31-Mar-2018	70%	A Community Empowerment Conference took place in 2016 and awareness raising sessions have taken place with individual community groups throughout 2016/17. Conferences to engage communities directly in development of the LOIP and locality plans are planned for June 2017.	Partnerships Planning & Development Manager
✓	CE.SIP.16.04.13	Monitor progress of the Council Plan priorities and success measures	31-Mar-2018	100%	A 6-monthly update on the Council Plan was submitted to the Leadership Board in November 2016. Quarterly updates continue to be submitted to the Corporate Management	Assistant Strategic Planning & Policy Development Manager

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
					Team and disseminated at the quarterly Managers Forum.	
▶	CE.SIP.16.04.14	Support the implementation of the Community Empowerment Act	31-Mar-2018	60%	A Community Empowerment Conference took place in 2016/17. Implementation of the Community Empowerment Act is a standing item on the agenda of Renfrewshire Forum for Empowering Communities. A training session on community empowerment was delivered to Renfrewshire Community Councils Forum and to individual community groups on request.	Partnerships Planning & Development Manager
✓	CE.SIP.16.04.15	Support the development of the Scottish Local Government Partnership	18-Mar-2018	100%	Council has now agreed to proceed to rejoin COSLA.	Head of Policy & Commissioning
▶	CE.SIP.16.04.16	Develop options for improved stakeholder / customer engagement in service planning and development activities	30-Jun-2017	30%	Work has been undertaken to map engagement across services. The output from this work will be used to streamline existing processes. The due date has been revised to 30 September 2017.	Strategic Planning & Policy Development Manager
✓	CE.SIP.16.04.17	Coordinate and monitor progress of the Council's equality outcomes for our communities	31-Mar-2018	100%	Monitoring report and new equality outcomes approved by Council in April 2017 and embedded in service improvement planning process.	Strategic Lead Officer Tackling Poverty and Welfare Reform
●	CE.SIP.16.04.18	Develop options for future self-assessment activities involving staff	31-Dec-2016	85%	A new approach for self-evaluation was piloted with the CMT and Heads of Service, for Renfrewshire Council's corporate assessment in the summer of 2016. The self-evaluation questionnaire was issued to all members of the Corporate Management team, all Heads of Service, as well as the Council's Chief Auditor and the Business Change Manager. The corporate assessment was used to capture the views on the strengths and areas of improvement at a Council wide level. Feedback has been positive from the CMT on this new approach, and based on this pilot an initial proposal has been developed and will be presented to CMT on the new Council wide approach to self-evaluation for cycle 3. Specific service activity therefore will be captured through the rollout of cycle 3 of the Council's self-evaluation programme.	Assistant Strategic Planning & Policy Development Manager

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
✓	CE.SIP.16.04.19	Undertake corporate self-assessment in line with current best value guidance	31-Mar-2018	100%	A new approach for self-evaluation was piloted with the CMT and Heads of Service, for Renfrewshire Council's corporate assessment in the summer of 2016. A questionnaire was comprised of statements to be rated (e.g. strongly agree, agree etc) with a small number of questions where a text response was required in order to capture opportunities for improvement and/or best practice. Approximately 80% of the questions were from the PSIF model. The self-evaluation questionnaire was issued to all members of the Corporate Management team, all Heads of Service, as well as the Council's Chief Auditor and the Business Change Manager. The corporate assessment was used to capture the views on the strengths and areas of improvement at a Council wide level.	Assistant Strategic Planning & Policy Development Manager
▶	CE.SIP.16.04.20	Undertake a review of current complaints handling processes and data across Council services to ensure that this data is used to drive appropriate service improvement	30-Jun-2017	70%	Review complete, final recommendation report to CMT being prepared for discussion and approval. Due date revised to 30 June 2017 to reflect this.	Strategic Planning & Policy Development Manager
▶	CE.SIP.16.04.21	Establish and maintain an Open Data Portal which will revolutionise the way in which community planning data is used in Renfrewshire	31-Dec-2017	50%	A pilot has been carried out supplying data to partner agencies through ArcGIS online as part of the Strategic Needs Assessment for our new Local Improvement Plan. This will now be developed during 2017 to provide data and information to community groups and the public as well as partner agencies. We will continue to monitor developments in available national open data platforms.	Data Analytics & Research Manager
✓	CE.SIP.16.04.22	Ensure that the Council complies within the SPI Direction for local authorities	31-Mar-2018	100%	Renfrewshire Council achieved full compliance with the statutory performance indicator direction for 2015/16.	Assistant Strategic Planning & Policy Development Manager
▶	CE.SIP.16.04.23	Prepare and implement the Communications Strategy and Action Plan for Renfrewshire Community Planning Partnership	30-Sep-2017	50%	Initial discussions on the strategy have taken place. A comprehensive plan will be developed and launched further to the conclusion on the review of CPP.	Corporate Communications & Public Affairs Manager

Status	Action Code	Action Title	Due Date	Progress Bar	Progress on actions	Assigned To
▶	CE.SIP.16.04.24	Implement a Corporate Communications and Marketing strategy to cover all audiences – our staff, the public and all our partners, to support the Council in achieving its objectives. The strategy will support the new Council and Community Partnership plans.	30-Sep-2017	50%	A draft is in preparation and will support the delivery of the new Council Plan (autumn 2017). Processes have been developed and implemented to support strategic communications planning.	Corporate Communications & Public Affairs Manager
✓	CE.SIP.16.04.25	Lead on the roll-out of the Council's new website	30-Jun-2016	100%	Complete - an initial scope has been drafted by the Communications and Marketing Teams and a project team has been established.	Corporate Communications & Public Affairs Manager

SIP 2016-2019 PI Scorecard Report - Outturn June 2017

Generated on: 18 May 2017

PI Status	
🔴	Alert
⚠	Warning
✓	OK
?	Unknown
📈	Data Only

Long Term Trends	
⬆	Improving
▬	No Change
⬇	Getting Worse

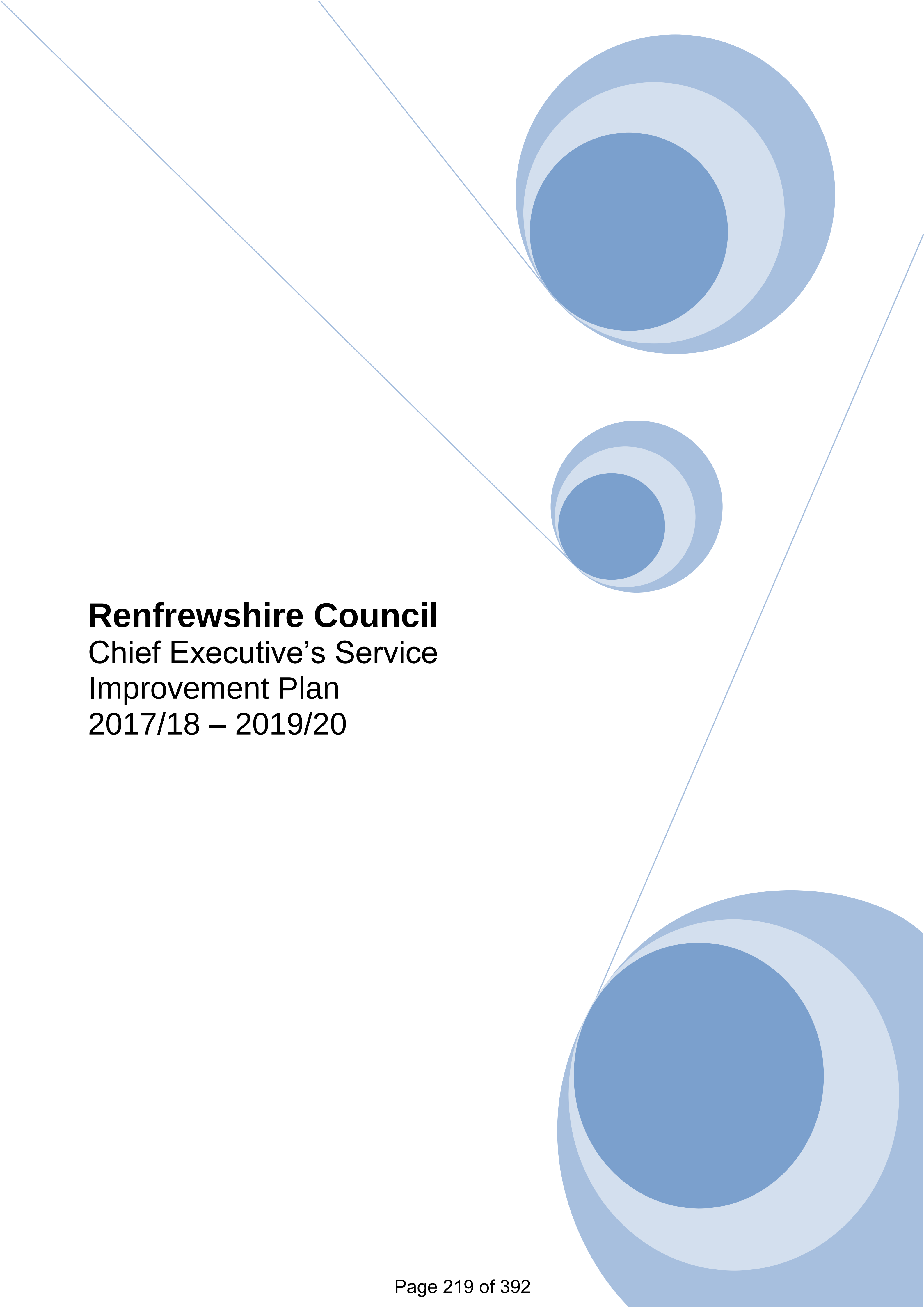
Short Term Trends	
⬆	Improving
▬	No Change
⬇	Getting Worse

Cannot group these rows by Objective
Cannot group these rows by Local Outcome

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		2016/17		Explanation of performance
				Value	Target	Value	Target	Value	Target	
CE08 % of FOI requests in a quarter completed within timescale in the Chief Executive's Department	✓	?	?	100%	100%		100%	100%	100%	FOIs continue to be completed within timescale.
CE90 Amount of debt under management for financial inclusion	📈	?	⬇			£7,555,138.00				This figure only includes Advice Works and CAB data. The reason for the decrease in the figure is due to continual staff vacancies.
CE91 Increase in income generated for Renfrewshire residents	✓	?	⬆		£11,522,691.00	£17,127,849.00	£11,522,691.00		£11,522,691.00	This figure only includes Advice Works and CAB data. The reason for the decrease in the figure is due to continual staff vacancies.
CE95 % Satisfaction levels with Council's Public Performance Reporting arrangements	🔴	⬇	⬇	78%	85%	78%	80%	73%	82%	This question was asked as part of the Winter 2016/17 Public Services Panel survey, with 73%

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		2016/17		Explanation of performance
				Value	Target	Value	Target	Value	Target	
										of survey respondents saying they were very satisfied / satisfied with the council's public performance reporting.
CE120b % of PSIF improvement actions completed (cycle 2 -cumulative)	?	↑	↑	20%	25%	40%	50%		75%	The PSIF programme is under review and therefore figures are not available.
CE130 Reduce the percentage of children living in poverty	🛑	?	?		8%		7%		8%	Figures are not yet available for 2016/17.
CE138 Number of followers on social media (twitter)	✓	↑	↑	11,900	10,000	15,100	11,000	17,512	14,000	Our social media presence continues to grow.
CE139 Number of friends on facebook	✓	↑	↑	7,593	8,000	-	8,000	11,055	8,000	We continue to increase the number of friends on facebook.
CE143 % of Chief Executive's staff who are satisfied with their jobs	✓	?	?		76%		80%		75%	This is a baseline data collected during the 2012/2013 employee survey. An action plan is being developed and progressed through the People Strategy. – **this indicator is no longer collected**
CE144 % of Chief Executive's staff who say that they have opportunities to give their views on the way their service operates and suggest improvements	⚠	?	?		65%		75%		90%	This is a baseline data collected during the 2012/2013 employee survey. An action plan is being developed and progressed through the People Strategy – **this indicator is no longer collected**
CE145 % Chief Executive's staff who say that they have access to the right training and development opportunities	⚠	?	?		60%		63%		66%	This is a baseline data collected during the 2012/2013 employee survey. An action plan is being developed and progressed through the People Strategy – **this indicator is no longer collected**
CE151 Percentage of responses received for the Public Services Panel	🛑	↓	↓	64%	60%	54%	65%	44%	67%	The response rate for the public services panel has decreased since 2015/16. Options for engaging with the public are being looked at to improve engagement levels.
CE153 % of complaints responded to within timescales	✓	?	?	100%	100%		100%	100%	100%	Complaints continue to be answered within the timescales

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		2016/17		Explanation of performance
				Value	Target	Value	Target	Value	Target	
agreed with customer										agreed with customers.
CE155 Number of unique website visitors	?	⬇	⬆	266,059	185,000	266,059	193,000	139,553	200,000	The number of unique website visitors has decreased slightly since 2015/16.
CE163 Number of website visits	?	⬇	⬇	520,266	1,600,000	429,584	1,800,000	213,453	2,000,000	The number of website visits has decreased since 2015/16,
CE.CP.EV01 Number of visitors to the events we create	📈	⬆	⬆			45,500		120,700		5,000 visitors to the Spree Festival, and a live broadcast of BBC Radio Scotland’s Vic Galloway show to over 20,000 listeners 98% of survey respondents would recommend the Halloween Festival to others and 96% rated both the event and their overall experience as good or very good, The winter festivals - Halloween, Fireworks and Paisley Lights, generated £278,774 local spend.
CE.CP.PSP01 % of adults satisfied with their town	?	⬇	⬇			45%	45%	43%		This question is asked as part of the public services panel, the 2016/17 result comes from the winter 2016/17 survey.
CEABS01dii Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)	⚠	⬇	⬆	2.13	2	1.3	2	2.03	1	The figure for 2016/17 has increased to 2.03 days. Support for employees is being looked at on a council wide basis.
CEPERSOD09 % of CE employees having completed IDPs (from MDP/MTIPD)	🛑	▬	▬	62%	100%	65%	100%	65%	100%	A new process for staff development is being implemented during 2017.
FCSCREDCE01f % of invoices paid within 30 days by the Chief Executive's Service	✓	⬇	⬇	100%		99.48%		98.57%		The majority of Invoices continue to be paid within 30 days.



Renfrewshire Council
Chief Executive’s Service
Improvement Plan
2017/18 – 2019/20

Chief Executive’s Service Improvement Plan 2017/18 – 2019/20

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1. Introduction

1.1. This Service Improvement Plan for the Chief Executive’s Service covers the period 2017/18 to 2019/20. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available.

1.2. The plan notes the principal factors that will influence service needs, their development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and key tasks required to achieve them is set out in section 7.

1.3. The main factors that this service improvement plan needs to respond to are the challenging financial environment and ongoing public sector reform. The Community Empowerment (Scotland) Act 2015 continues to be implemented in stages by the Scottish Government which impacts on the services the council provides. Developing new strategic plans, supporting Paisley’s bid for UK City of Culture 2021, supporting transformational change and working with partners to tackle poverty and inequality will all impact on the service and this plan sets out the likely impact that these issues will have on the service and our plans for addressing them.

1.4. The development of this service plan involved consultation with the managers and staff from all teams within the service. Meetings were held to discuss the actions and priorities for each team for the duration of the plan.

1.5. The current Council Plan clearly articulates the Council’s priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. The focus is on achieving a number of key outcomes, including:

- Driving physical and economic regeneration
- Building on our culture and heritage
- Reducing the level and impact of poverty
- Raising attainment and closing the attainment gap
- Supporting and sustaining people into employment
- Improving care, health and wellbeing
- Protecting the public
- Creating a sustainable Renfrewshire

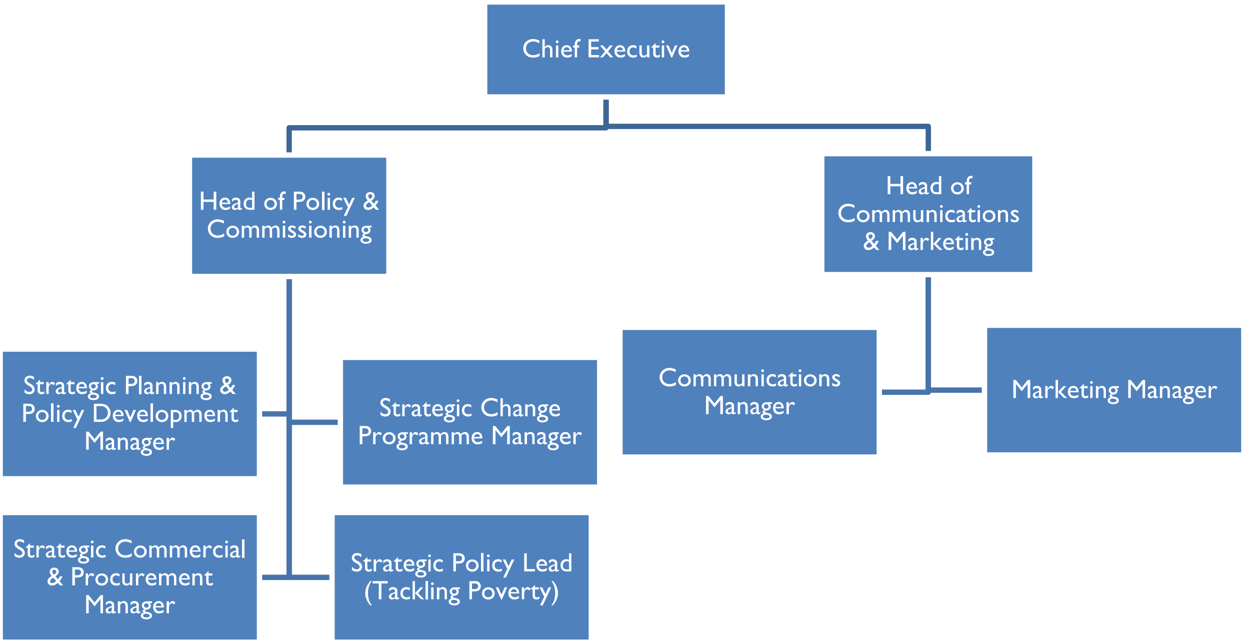
1.6. The key priorities for the Chief Executive Service are closely aligned to both the Council and Community Plans, and support all local work undertaken across partnerships to deliver on these priorities for Renfrewshire.

1.7. Service level workforce plans and financial plans are closely aligned to Service Improvement Plans, and translate into team and individual development plans.

1.8. Service planning informs the budget process by enabling budget proposals to be seen in a wider policy development context. In turn, the outcomes of the budget process shape the financial content of the Service Improvement Plans. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the full knowledge of how these decisions impact at service level. Financial information and data should also be related to outcomes and priorities.

2. What we do

2.1. The Chief Executive's Service is made of the following two Divisions and associated delivery Units:


Chief Executive
Head of Policy & Commissioning
Head of Communications & Marketing
Strategic Planning & Policy Development Manager
Strategic Change Programme Manager
Strategic Commercial & Procurement Manager
Strategic Policy Lead (Tackling Poverty)
Communications Manager
Marketing Manager

2.2. A list of the key lead responsibilities for these Divisions / Units is provided below but strong collaboration between units to support the effective delivery of these responsibilities is a strong feature of the approach to service delivery within the Chief Executive's Service.

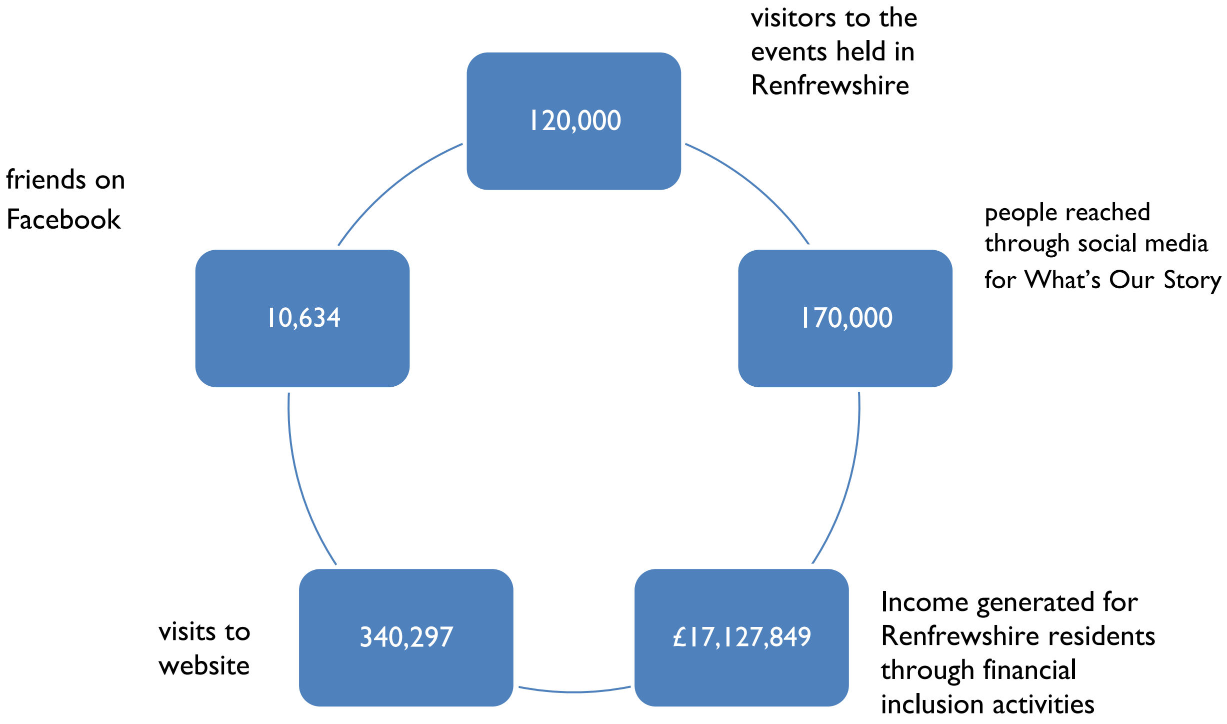
- **Policy and Commissioning**
    - Provision of policy support to senior officers and elected members;
    - Manage the business of the Corporate Management Team;
    - Lead the Council's Corporate and Community Planning processes and associated performance management and reporting arrangements;
    - Lead on the development and adoption of a strategic commissioning approach to the planning and development of services;
    - Lead on the Tackling Poverty Programme;
    - Lead on the development of the Better Council Strategic Change Programme and the provision of effective programme and project management support and benefits realisation processes;
    - Lead on the digital programme for Renfrewshire;
    - Lead on the development and implementation of major policy focussed strategic programmes;
    - Lead the Council's procurement arrangements to deliver best value and wider Council policy benefits;
    - Strengthen collaborative relationships with key Council partner organisations;
    - Provide a corporate data analytics and research service to support sound knowledge management and evidence based decision making across the Council;

  - Lead on the proactive monitoring of political, social, economic and technology developments and the development of recommendations and plans to respond to and influence these developments as appropriate; and
  - Develop corporate policy and meet statutory requirements particularly in the areas of equalities, best value, consultation and supporting the process of Public Sector Reform.

- **Marketing**
  - Lead on the development and management of the Renfrewshire Brand;
  - Lead on the development and implementation of the Council's marketing strategy;
  - Lead on the provision of professional marketing, events management and graphical design services.

- **Communications**
  - Lead on the development and implementation of the Council's communication strategy;
  - Lead on the provision of internal and external communications, media and public relations services.

2.3. The following diagram provides an example of the key facts for the Chief Executive's service:

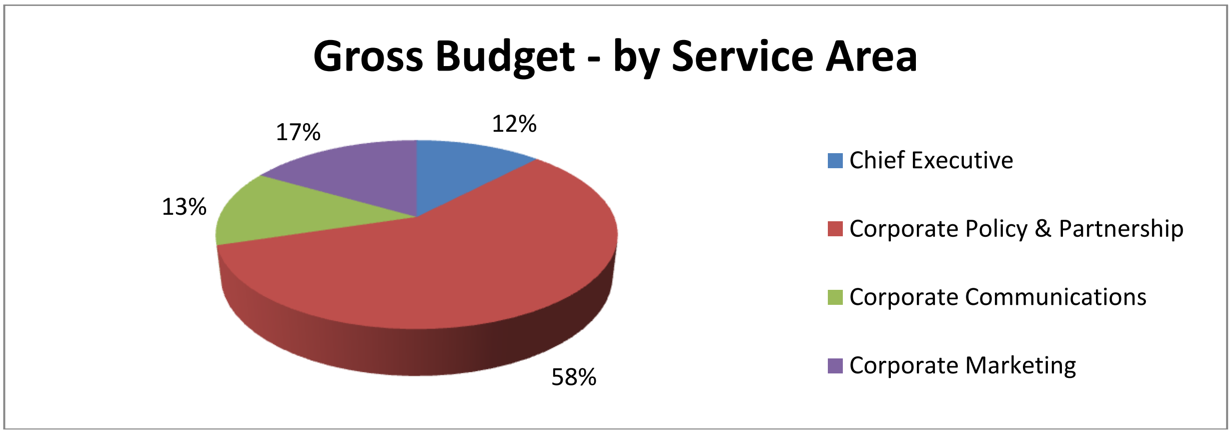

visitors to the events held in Renfrewshire
120,000
friends on Facebook
10,634
people reached through social media for What's Our Story
170,000
visits to website
340,297
£17,127,849
Income generated for Renfrewshire residents through financial inclusion activities

2.4. The table and chart below illustrates the Chief Executive's Revenue Estimates for 2017/18 across each division.

Table 1: Gross Revenue Estimates 2017/18

Chief Executives Service	**17/18 Budgets**
Chief Executive	£776,585
Corporate Policy & Partnership	£3,716,368
Corporate Communications	£837,095
Corporate Marketing	£1,065,226
Grand Total	**£6,395,274**

Chart 1: Gross Revenue Estimates 2017/18

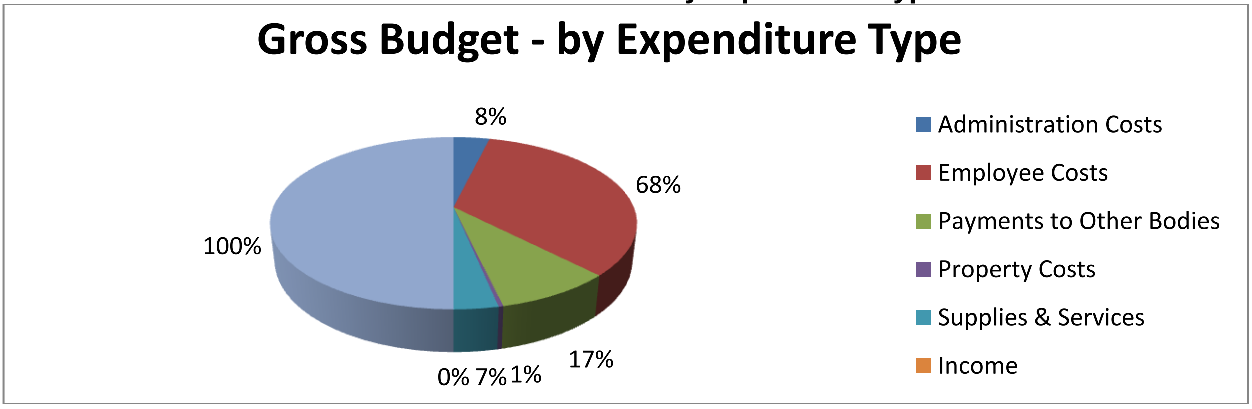


2.5. The following table and chart illustrates the Chief Executive’s Revenue Estimates for 2017/18 in terms of the type of expenditure.

Table 2: Gross Revenue Estimates by type of expenditure 2017/18

Chief Executives Service	**17/18 Budgets**
Administration Costs	£486,221
Employee Costs	£4,328,492
Payments to Other Bodies	£1,116,675
Property Costs	£43,504
Supplies & Services	£420,382
Income	£0
Grand Total	£6,395,274

Chart 2: Gross Revenue Estimate by expenditure type 2017/18



3. What we achieve

3.1. In the Service Improvement Plan published in March 2016, the service set out key outcomes it hoped to achieve for the communities of Renfrewshire. A detailed report of what the service achieved is presented in the outturn report on the 2016/17 plan. Key achievements in 2016/17 include:

- Holding two well-attended events to share the progress of the Tackling Poverty Action Plan: one for Project Leads and staff delivering the project; and one to feedback progress to the original Commissioners;
- The ‘What’s Our Story’ campaign captured local views on what makes Paisley great with over a thousand people contributing directly to the campaign. The campaign also reached over 102,000 people on Facebook and over 67,000 on Twitter;
- A staff survey on internal communications was issued as part of a council wide consultation exercise which will be used to improve staff communication;
- Led on a Staff Recognition Awards scheme which culminated in an awards ceremony at Paisley Town Hall in January. There were over 100 nominations over six categories, all with a particular focus on partnership working and teams who are making a difference. The awards also recognised 31 employees who have dedicated more than 40 years to working in public sector service;
- Piloted the Lens programme to give staff the opportunity to put forward innovative ideas to a panel of their peers, to bid for funding to put the ideas into practice;
- Worked with services to identify a range of projects for Phase 2 of the Better Council Change Programme, most of which are now underway and in the delivery stage;
- A new Digital Strategy for Renfrewshire was launched in September 2016. As part of this strategy, Coding Clubs aimed at young people aged 11-17 were set up in November 2016. This has also led to a nomination at the DL100 Awards for Digital Council of the Year;
- Achieved Living Wage Accreditation for the Council following a successful application to the Living Wage Foundation;
- Community Benefits are included within all our tenders;
- Began the first phase of the public Wi-Fi project which will see public Wi-Fi access introduced in our town centres and at key community assets;
- Worked with the Audit Scotland audit team to pilot the new Best Value audit process, Renfrewshire was one of the first six local authorities in Scotland to pilot this new methodology;
- Delivered an ambitious and high quality programme of events, including the British Pipe Band Championships, SAY Awards and the annual Spree Festival;
- Developed new equality outcomes with a monitoring report agreed by the Council;
- Developed further partnership agreements with West College Scotland;
- Started work on a strategic needs assessment as part of the development of the Local Outcome Improvement Plan;
- Supported development of the Paisley bid for UK City of Culture 2021, with a marketing and campaign strategy being approved by the 2021 Executive Group;
- Reviewed the governance arrangements for the Community Planning Partnership which were approved by the Council;

- The Procurement Team won the Procurement Team of the Year – local government at the 2016/17 Government Opportunities Scotland Excellence in Public Procurement Awards; and
- Developed a Procurement Strategy which was approved by the Council in December 2016.

4. Strategic Context

4.1. The population of Renfrewshire is around 174,560 and accounts for 3.2 per cent of the total population of Scotland. In the 2016 release of the Scottish Index of Multiple Deprivation, Renfrewshire had a national share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) are in the top 20% most deprived datazones in Scotland. This has an effect on demands on health and social care services as those in the most deprived areas are more likely to have greater needs and use of services. There are 12 datazones in Renfrewshire in the top 10% least deprived in Scotland.

4.2. The Community Empowerment (Scotland) Act 2015 continues to be implemented in stages by the Scottish Government which impacts on the services the council provides. The Council will continue to ensure it supports communities to engage and participate effectively, making it simpler for communities to request and manage public sector land and buildings, and improve the statutory base for community planning. The service is currently developing the Local Outcome Improvement Plan which requires to be agreed and submitted by the end of October 2017. The Community Planning Partnership governance arrangements were reviewed by the Council and the new arrangements will be implemented this year.

4.3. The Child Poverty (Scotland) Bill was introduced by the Scottish Government on 9 February 2017. The Bill establishes a framework for reducing child poverty and puts in place mechanisms to assess progress. The Bill establishes statutory targets to be met by Scottish Ministers relating to child poverty and a requirement to prepare delivery plans and annual progress reports. The Bill requires local authorities and health boards to report jointly on what local actions are being taken to contribute to meeting targets.

4.4. The Fairer Scotland Action Plan has been developed following an extensive period of public engagement over 2015 and 2016. The plan also builds on Poverty and Fairness Commissions that have been set up by local authorities across Scotland. The Action Plan consists of five high-level ambitions and fifty actions. The five ambitions will be focused on in the period to 2030. The fifty actions are for this parliamentary term and the Scottish Government will issue a progress report by the end of 2019.

4.5. Renfrewshire Council, along with other Scottish local authorities, faces a financial challenge over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn and despite considerable demand pressures. The financial challenges for the Council are expected to continue to 2020 and beyond. The Council is taking a long-term view of financial planning on the basis of:

- reducing resources given the uncertainty over when and at what level sustained budget growth may return;
- rising cost and demand pressures continuing to be a feature of the Council's financial outlook;
- an increasing and ongoing need for the Council to prioritise spend to focus on the delivery of strategic priority outcomes; and
- delivering change, transformation and savings continuing to be a necessary feature of the Council's planning arrangements.

4.6. The Better Council Change Programme was established to support the Council to transform, improve services and deliver against its key priorities, whilst ensuring the Council and its services remained financially and operationally stable and sustainable. The programme has been developed on a rolling two-year basis with Phase 1 delivering change for the period 2015 to 2017 and Phase 2 for 2016 to 2018. Planning and development of the programme of change that will support Phase 3 is ongoing and is anticipated to be taken forward over 2018 to 2020.

4.7. The Council's "Risk Matters – the risk management policy and strategy" sets out a new approach from 1st April 2017. As our risk management arrangements are well embedded, the Corporate Risk Register has been separated into two distinct risk registers: a Strategic Risk Register which will contain details of the externally focused risks; and a Corporate Risk Register which will contain details of the internally focused risks. Both of these top level risk registers are underpinned by service specific risk registers. In the development of this year's service improvement plan we have ensured that any corporate risks or strategic risks the Chief Executive's Service is responsible for and the actions to mitigate and monitor these risks are included in the action plan.

5. Looking forward – our key priorities

5.1. The Chief Executives Service contributes specifically towards a number of priorities within the Council Plan. This section sets out what the service aims to achieve over the duration of the improvement plan, grouped under each Council Plan priority.

5.2. Priority 2: Building on our Culture and Heritage

An enhanced events programme for 2016/17 and 2017/18 is being implemented and is directed by a new events strategy, which includes the delivery of up to 15 festivals and events. Event Scotland funding has been secured to develop Sma Shot Day as a signature event for Event Scotland's Year of History, Heritage and Architecture. New partnerships with national promoters are being developed and professional event evaluation is in place.

Implementation of the Renfrewshire Tourism Framework will continue. Key progress has been made in raising the national profile of Renfrewshire events and attractions and work will continue to raise this further. A new regional tourism strategy is being developed as part of the Glasgow City Region City Deal.

Renfrewshire's Destination Brand is in development and is due to be delivered in June 2017. Focused marketing and PR to support Paisley's bid for UK City of Culture

2021 has generated 70 million opportunities to see or hear something positive about Paisley and Renfrewshire.

Support for Paisley’s bid for UK City of Culture 2021 will continue to be a priority for the service. In addition, work on the commercialisation of the Paisley Pattern will continue to support and grow the ambition to connect the town back to the globally-recognised pattern through working with external textile and fashion related industry experts.

5.3. Priority 5: Reducing the level and impact of poverty

Tackling poverty will continue to be a priority for the service and projects will continue to be delivered as part of the Tackling Poverty Programme to ensure benefits are realised for people living in poverty in Renfrewshire. A focus for the service will be to work in partnership with other services on the work to drive attainment.

Digital inclusion is a key focus for the council. The digital participation strategy will continue to be implemented to ensure no one in Renfrewshire is digitally excluded. This also complements the project to provide free wifi in Paisley and other town centres within Renfrewshire.

5.4. Priority 9: Supporting our Employees

Internal communications mechanisms will continue to be strengthened to ensure employees are fully informed of the priorities and key projects of the council. This will include holding staff engagement events, staff briefings and service tours to be led by the Chief Executive. The poster sites at the Cotton Street staff entrance will continue to be used to display information about the Council’s corporate priorities, key programmes and services.

Staff engagement is important to the development of the service and will remain a key priority for the service over the next three years.

An evaluation of the Lens programme will be conducted to look at options for extending this programme to other teams throughout the Council. A new staff survey will be developed for the Chief Executive’s Service.

5.5. Priority 10: Continuing to be a well-run council

Implementing the communication strategy that was approved by the Corporate Management Team in March 2017 will continue to be a priority. The strategy will include: provision of a media relations service; an increase in media reach; a 4* SOCITM rated website; full development of digital communications including social media, channel development to reach all citizens, delivery of proactive marketing campaigns to raise awareness of council services, support for council services and to encourage behaviour change.

A new Council Plan and Local Outcome Improvement Plan will be developed this year and will involve undertaking a strategic needs assessment to build a more robust evidence base from which to develop the plans. The agreed changes to the Community Planning Partnership governance arrangements will also be implemented.

Work will continue on the Better Council Change programme, savings will continue to be identified and delivered in order to address the budget gap.

The council was subject to a best value audit as part of the new audit process introduced by Audit Scotland this year. The Best Value Assurance Report for Renfrewshire is due to be discussed by the Accounts Commission in August 2017 and the service will focus on implementing any recommendations from this report.

Data analytics will become a greater focus for the service with the establishment of a dedicated Research and Data Analytics team with the service. The development of this team will ensure business intelligence capabilities across the council are enhanced.

6. Continuous Improvement

Self Evaluation

6.1. The Chief Executive's Service will finalise proposals for a new approach to self evaluation. This new process will build on the Public Sector Improvement Framework (PSIF) however will focus more on addressing and incorporating change activities. This new approach was successfully piloted with the Corporate Management Team and Heads of Service as part of the corporate assessment and will be rolled-out to the rest of the council during 2017.

Community Engagement

6.2. The Chief Executive's Service engages with communities through a variety of forums and community groups. The Strategic Partnership team run various engagement events and forums throughout the year with communities.

6.3. The Public Services Panel is a mechanism used by the service to engage with our customers on specific topics. However, in recent years the response rate to the surveys has decreased. Therefore we will review the use of the public services panel and examine other options available to engage more appropriately with customers.

6.4. A strategic needs assessment is being carried out with our community planning partners and communities as part of the development of the Local Outcome Improvement Plan which is being led by the Strategic Partnership team. A review of the Council's Local Area Committee structure is being undertaken with the aim of embedding the requirements of the Community Empowerment Act and strengthening communities' ability to engage in the Community Planning process and influence local priority setting and service delivery.

6.5. Engagement has played a significant part in the bid for UK City of Culture and will continue to be a priority to ensure the views of communities are included in the bid.

Workforce Planning

6.6. The Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during an anticipated climate of continued financial and resource constraints. The Chief Executive’s Services’ Workforce Plan is underdevelopment and will reflect the structure of the service. Actions will be implemented to match the needs of our customers and the ambition of the service with the skills, availability and development of our employees.

Equalities

6.7. Every area of work within the council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.

6.8. The Council recognises that equality needs to be mainstreamed fully into policies and procedures and also ensure that equality outcomes are given high priority, by being part of mainstream progress reporting. The Council has agreed that this will be done through Service Improvement Plans. This will allow progress to be monitored on a quarterly basis through Senior Management Teams and the Corporate Management Team.

6.9. The Chief Executive’s service is committed to reporting progress to local equalities led community groups. It is recognised that circumstances for individuals and organisations can change over time and by establishing a clear reporting structure, the Council can demonstrate that equality actions and priorities are contributing to overall outcomes and can be reviewed and amended accordingly.

7. Action Plan - What we will do between 2017/18 and 2019/20

Priority 2: Building on our culture and heritage					
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Delivering a range of diverse and exciting events to increase visitors to our town centre and grow local event attendances	March 2018	Increased local spend Evidenced Regional Economic Impact Improved area image Increased cultural participation	Head of Marketing and Communications	Increased visitor numbers (day visitors from outside Renfrewshire) Increase in national media coverage and opportunities to see or hear (OTSH) something positive about Renfrewshire	Events Strategy Renfrewshire Tourism Framework Renfrewshire Economic Framework PTCAS Paisley's bid for UK City of Culture 2021
Implementing Renfrewshire Tourism Framework	March 2018	Position Paisley and Renfrewshire as a day visitor destination and increase visits to local attractions and increase hotel occupancy Align and market the tourism product Transform area image Support the development of SMEs	Head of Marketing and Communications	Increased day visitor and overnight tourist numbers Improved local tourism product Improved audience segmentation and visitor intelligence Our attractions will be part of wider regional tourism marketing	Renfrewshire Tourism Framework and Action Plan Paisley's bid for UK City of Culture Glasgow City Region Economic Strategy Renfrewshire Economic Framework PTCAS
Implementing plans to expand free public wifi in Paisley and other town centres	October 2017	Improved access to wifi for residents of Renfrewshire	Head of Policy and Commissioning	Free public wifi will be fully available within town centres in Renfrewshire	Digital Strategy
Launching a destination brand to promote Paisley and the wider region as a great place to live, work and visit.	March 2018	Transformed area image leading to growth in visitor numbers, inward investment enquiries and relocators.	Head of Marketing and Communications	120 million OTSH something positive about Paisley and Renfrewshire each year – UK wide. Paisley/Renfrewshire	Destination Brand Events Strategy Renfrewshire Tourism Framework Renfrewshire Economic Framework

				listed as much visit location within the travel media.	
Delivering the UK marketing and PR campaign Paisley for UK City of Culture and key influencer strategy	November 2017	Paisley's bid will have the highest profile bid as part of the competition	Head of Marketing and Communications	Renfrewshire will be announced as UK City of Culture 2021	Destination Brand Strategy Events Strategy Corporate Plan Renfrewshire Tourism Framework Renfrewshire Economic Framework PTCAS

Priority 5: Reducing the level and impact of poverty					
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Provide strategic leadership for the delivery of the overarching Tackling Poverty Strategy	March 2018	The causes and impacts of poverty are reduced	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Tackling Poverty is a clear priority through key Council policies, practices and activities and decisions.	Tackling Poverty Strategy and Action Plan 2015-2017
Manage the delivery of projects within the Tackling Poverty Programme, ensuring delivery on time and budget, and that benefits are realised for people living in poverty	April 2018	Projects in programmes delivered on time and within budget. Projects deliver anticipated benefits and outcomes.	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	All of the projects within the Tackling Poverty Action Plan have identified project success measures and performance indicators. These are separated into key outputs and outcomes for each individual project and the projects are aligned to the strategic outcomes of Pockets, Prospects and Places. Projects within the Action Plan	Tackling Poverty Strategy and Action Plan 2015-2017

Priority 5: Reducing the level and impact of poverty					
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
				have project evaluations arranged in order to establish the effectiveness of projects, particularly projects that test or trial new ways of working. In addition to this, a number of projects also have existing evaluation arrangements. These evaluations will be shared wherever this is possible, and made available on the Council's website.	
Continue service improvements and delivery of long term outcomes as part of an ongoing approach to tackle poverty	October 2017	Best practice around tackling poverty is embedded into service planning and delivered across the Council.	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Evaluation of the Tackling Poverty Programme has determined the shape and long term approach to tackling poverty in Renfrewshire	Tackling Poverty Strategy and Action Plan 2015-2017
Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reforms	March 2018	The potential impacts of the next phase of welfare reforms are well-understood across the Council	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Partnership working with the Department for Work and Pensions is strengthened and direct support to claimants provided so that they meet their claimant commitments and avoid sanctions.	Tackling Poverty Strategy and Action Plan 2015-2017 Fairer Scotland Action Plan

Priority 5: Reducing the level and impact of poverty

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
				Our response to the next welfare reforms is developed and our staff understand the potential impacts of the changes.	
Deliver a range of interventions to support financial inclusion across Renfrewshire	March 2018	Increase membership and sustainability of Credit Union. Save money for local residents by increasing affordable credit options. Increase the money generated for Renfrewshire residents.	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Credit unions become more sustainable as a result of increased membership. Effective and efficient advice services are commissioned to meet the needs of Renfrewshire citizens.	Tackling Poverty Strategy and Action Plan 2015-2017
Continue to promote fair working practices including payment of the living wage across the Councils supply base	March 2018	The council will have a motivated workforce.	Strategic Commercial and Procurement Manager	Contract monitoring and reporting of KPIs	Statutory Guidance on the Selection of Tenderers and Award of Contracts Addressing Fair Work Practices, including the Living Wage, in Procurement
Implement our digital participation plan to support low income families and other disadvantaged groups benefit from access to the internet	March 2018	All Renfrewshire residents benefit from access to the internet	Project Manager (Digital Assistance)	Survey Analysis of KPIs	Digital Strategy

Priority 9: Supporting our employees

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Improving how we communicate with our employees	June 2017	Our employees will be well informed about council news and how they directly contribute to the council's priorities and to making local people's lives better. There will be a number of new internal communication channels and the opportunity for 2-way dialogue	Head of Marketing and Communications	We will have an actively engaged workforce who contribute to the internal communications process and are fully informed about the changes that matter to them.	Internal Communications Strategy
Review the success of the Lens programme and develop options for future programmes	October 2017	Employees will have a mechanism to promote their ideas and try new ways of working	Head of Policy and Commissioning	An employee innovative development scheme will be in place	Council Plan
Develop an improved staff development process for Chief Executive's, linked to the refreshed council-wide approach	December 2017	Staff will have a structured process for development	Strategic Planning & Policy Development Manager	All staff within the Chief Executive's Service will have up-to-date individual development plans	

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Develop collaborative relationships across Local Authorities and other public sector bodies	March 2018	Understand and promote best practice to streamline services and achieve savings	Strategic Commercial and Procurement Manager	Monitor levels of engagement with Scotland Excel and attendance at UIG meetings; Monitor participation in	

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it’s been successful?	Linked plans and strategies
				Scottish Government frameworks; Continue to promote cross council collaboration in category CI contracts	
Protecting the council’s reputation and positioning the council as best in Scotland	March 2019	Leading – modern, ambitious and making a difference – locally and nationally. Remain a modern and ambitious organisation and maintain its reputation of making a difference.	Head of Marketing	The council will generate 70 million OTSH something positive about the council in the local and national news. Local people will consider the council to be well run. Renfrewshire Council will be the ‘go-to’ council for positive media reporting and examples of best practice.	
Replacing printed RenNews magazine with an online news site	March 2018	Provide up to the minute local news content, delivered in a format and at a time suitable to local people	Communications and Public Affairs Manager	Local people will proactively seek council news and interact directly with the council.	Digital Strategy Customer Strategy
Greater focus on external awards and accreditation with the Strategic Planning division taking a lead on coordinating submissions	March 2019	The council will be recognised for the work it does and employees will feel valued for the work they do	Strategic Planning & Policy Development Manager	The council will be successful in gaining external awards and accreditation	
Prepare new Council Plan	October 2017	Clear vision and aligned activities	Strategic Planning and Policy Development	Improved outcomes for local people.	Council Plan

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
			Manager	Monitoring of implementation.	
Prepare Local Outcome Improvement Plan (LOIP) priorities and linked locality plans	October 2017	The LOIP and locality plans are developed with an appropriate progress reporting framework, in accordance to the Community Empowerment (Scotland) Act 2015	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Prepared and published Local Outcome Improvement Plan (LOIP) setting out the local outcomes which the Community Planning Partnership will prioritise for improvement by October 2017	Local Outcome Improvement Plan Community Empowerment (Scotland) Act 2015
Carry out a strategic needs assessment to inform the development of the new Council and Local Outcome Improvement Plans	Summer 2017	We will have a better understanding of the communities we serve	Strategic Planning & Policy Development Manager / Strategic Lead Officer (Tackling Poverty & Welfare Reform)	The new Local Outcome Improvement Plan will reflect the needs of our communities	LOIP
Implement the recommendations from the Best Value Assurance Report	March 2019	Implementation will support continuous improvement of the Council.	Head of Policy and Commissioning	Improvements / recommendations implemented	BVAR
Work with services to develop Phase 3 of the Better Council Change Programme	July 2017	We will identify ways of becoming more financially and operationally efficient and we will identify ways of improving our customer and staff experience. We will support our staff in continuously identifying additional	Strategic Programme Manager	A range of projects for Phase 3 of the Better Council Programme will have been identified and agreed. Any further ideas for projects will be able to be incorporated into the programme as they are identified.	Council Plan Council Budget Strategy

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
		potential improvements.			
Successfully deliver the Phase 3 of the Better Council Change programme	March 2019	We will deliver financial savings that will allow us to continue to deliver quality services to our customers in challenging economic times. We will modernise our infrastructure, our working practices and the ways we provide access to our services to improve our customers experience and our staff satisfaction.	Strategic Programme Manager	The financial sustainability for the council is secured. Staff adjust to and benefit from more modern ways of working. Customer's use and report satisfaction with any new ways of accessing our services or new ways of us delivering services.	Council Plan Council Budget Strategy
Undertake a review of the complaints handling process and roll-out to all services	June 2017	The council will have a robust complaints handling process that will allow us to learn from complaints	Strategic Planning and Policy Development Manager	All staff will understand the importance of using the complaints process Improved performance / monitoring	SPSO Complaints Handling Procedure
Implement a new model for self assessment	March 2018	The council will have a robust mechanism for self assessment	Strategic Planning and Policy Development Manager	Positive external inspections / accreditation Staff feedback	
Establish and maintain an Open Data Portal which will revolutionise the way in which data	March 2018	Customers will be able to access data on the council.	Data Analytics and Research Manager	Data will be easily available and accessible.	Open Data Strategy

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
is used in Renfrewshire					
Undertake second phase of review of activity of policy and commissioning activities across the Council	March 2018	There will be a strategic response to the delivery of policy and planning activities council-wide	Head of Policy and Commissioning	Efficient and effective policy and commissioning services in place across the Council	
Review the performance management framework	March 2018	Council-wide approach to performance	Strategic Planning and Policy Development Manager	New performance framework will be in place.	Performance Framework
Review corporate GIS provision to identify potential options for development	March 2018	Maximise potential of GIS service	Data Analytics and Research Manager	Comprehensive resourced service	
Introduce in-depth intelligence briefings providing information on published research in corporate priority areas	March 2019	Staff will have access to briefings on relevant research areas	Data Analytics and Research Manager	Wide availability of briefings	
Roll-out the Covalent web browser	August 2017	More up-to-date performance information will be available and senior managers will be able to get a feel for the performance of the Council	Assistant Strategic Planning and Policy Development Manager	Employees across the Council will be using Covalent to record the performance of their service.	
Review current Public Services Panel arrangements	May 2018	Better engagement with our residents.	Assistant Strategic Planning and Policy Development Manager / Strategic Commercial	Robust and reliable data available Higher response rates	

Priority 10: Continuing to be a well run council

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
			and Procurement Manager		
Implement changes to the governance arrangements of Renfrewshire Community Planning	October 2017	Community planning partners are supported effectively to take forward any new pieces of partnership work identified by LOIP	Partnerships Manager	All partners can play an effective role in community planning in Renfrewshire and that duplication and overlap with other partnership arrangements are minimised	Local Outcome Improvement Plan Community Empowerment (Scotland) Act 2015
Undertake a review of Local Area Committees (LACs)	October 2017	Increase effectiveness of community level governance	Partnerships Manager	Increased engagement from citizens and community organisations	Local Outcome Improvement Plan Community Empowerment (Scotland) Act 2015
Working with local equalities led community groups and employees to develop and implement specific and meaningful equalities outcomes from 2017	Outcomes to be published in 2017, implementation to follow	Outcomes to be confirmed once employee and community involvement completed	Strategic Lead Officer (Tackling Poverty and Welfare Reform)	Outputs and milestones to be developed following development of the outcomes	Local Outcome Improvement Plan Equalities Act Forthcoming GBV strategy DEAR Group
Review staff engagement mechanisms	March 2019	Staff across the service will have a better understanding of the remit of each team	Strategic Planning and Policy Development Manager	New staff engagement methods will be in place.	
Develop options for future self-assessment activities involving staff	December 2017	Staff will feel empowered to become involved in service	Strategic Policy and Development Manager	A new self assessment model will be in place and staff	

Priority 10: Continuing to be a well run council					
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
		improvement activities.		will be involved in its implementation	
Implement Workforce Plan	March 2018	Better understanding of service needs and resources	Head of Policy and Commissioning	Staff numbers and KPIs	
Equalities – training will be provided for new elected members on equalities	August 2017	Greater understanding of the equalities outcomes and duties	Strategic Policy Lead (Tackling Poverty and Welfare Reform)	All elected members will be fully trained on equalities issues.	Equalities Strategy

8. Performance Scorecard - How we will measure our progress

Priority 2: Building on our culture and heritage

PI Code	Performance Indicator	Current Target	On Target	Current Value	2017/18 Target	2018/19 Target	2019/20 Target
CE.CP.EV01	Number of visitors to the events we create	115,000		87,000	140,000	170,000	190,000
New PI	Local spend at events			£674,000	£600,000	£700,000	£800,000
New PI	Regional economic impact of events			£800,000	£1m	£1.2m	£1.7m
New PI	Number of visits to Renfrewshire (and Paisley) attractions	New indicator					
New PI	Opportunities to see or hear something positive about Paisley and Renfrewshire			72,000,000			

Priority 5: Reducing the level and impact of poverty

PI Code	Performance Indicator	Current Target	On Target	Current Value	2017/18 Target	2018/19 Target	2019/20 Target
New PI	Income generated across Tackling Poverty Programme	New indicator					
New PI	Number of Credit Union members	New indicator					
New PI	Interest saved against high interest	New indicator					

	lenders				
New PI	Number of people who felt they have been engaged within the community planning process	New indicator	330	400	450

Priority 9: Supporting our employees

PI Code	Performance Indicator	Current Target	On Target	Current Value	2017/18 Target	2018/19 Target	2019/20 Target
CEABS01dii	Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)	2		1.72	2	2	2
CEPERSOD09	% of CE employees having completed IDPs (from MDP/MTIPD)	100%		-	100%	100%	100%
New PI	% of staff feel well informed about matters that are important to them			60.44%	75%	85%	95%

Priority 10: Continuing to be a well run council

PI Code	Performance Indicator	Current Target	On Target	Current Value	2017/18 Target	2018/19 Target	2019/20 Target
CE138	Number of followers on social media (twitter)	10,000		16,374	17,000	17,500	18,000
CE139	Number of friends on facebook	7,500		9,763	10,000	10,500	11,000
CE151	Percentage of responses received for the Public Services Panel	60%		44%	50%	55%	60%
CE153	% of complaints responded to within timescales agreed with customers	100%		100%	100%	100%	100%
CE08	% of FOI requests in a quarter completed within timescale in the Chief Executive Department	100%		100%	100%	100%	100%
CE95	% Satisfaction levels with Council's Public Performance Reporting arrangements	80%		73%	82%	85%	85%
FCSCREDCE 01f	% of invoices paid within 30 days by the Chief Executive's Service	95%		99.18%	100%	100%	100%

PI Code	Performance Indicator	Current Target	On Target	Current Value	2017/18 Target	2018/19 Target	2019/20 Target
New PI	% of local people who feel well informed about their Council			Annual PI			
New PI	Website SOCITM rating			Annual PI			

Renfrewshire
Council

To: **FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD**

On: **7 June 2017**

Report by: **DIRECTOR OF COMMUNITY RESOURCES**

Heading: **COMMUNITY RESOURCES SERVICE IMPROVEMENT – OUTTURN REPORT FOR 2016/17 AND SERVICE IMPROVEMENT PLAN FOR 2017/2018 TO 2019/2020**

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1. Summary

1.1 The purpose of this report is to:

- Provide a summary of performance for Community Resources for 2016/2017, with a detailed explanation on all relevant actions and performance indicators attached as Appendix 1.
- Seek approval of the Community Resources Service Improvement Plan covering the 3 year period 2017/2018 to 2019/2020, attached as Appendix 2 and as specific to the areas of activity delegated to this Policy Board, highlighted in paragraph 5.6.

1.2 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity, and sufficient awareness of the key challenges and opportunities which have emerged for the service over the preceding period.

1.3 Community Resources has continued to progress an ambitious programme of service development and improvement over 2016/17 covering the areas of activity overseen by the Finance, Resources and Customer Services Policy Board. Key achievements that are relevant to the remit of this Policy Board over the period have included:

i. **Better Council Change Programme** - Implementing the Better Council Change Programme - review of facilities management (hard and soft FM) to support delivery of revenue savings.

ii. **Depot Rationalisation/Infrastructure Investment of £2.5m** –upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.

iii. **Tackling Poverty** – support was provided to the Renfrewshire Tackling Poverty Strategy through: expanding Families First project by delivering free school meals during designated holiday periods and the introduction of morning clubs in 9 primaries and 1 secondary school.

iv. **School Catering** – continuing to make Free School Meals available to all P1-P3 pupils across Renfrewshire as part of the national policy, and achieving “Food for Life Served Here” Bronze Award for the primary school catering service.

v. **Street Lighting Repairs** - the Council's Street Lighting Maintenance and repair service was brought in-house in February, 2016 following which performance improved to 93% lamps repaired within target response time.

vi. **Community Halls Investment Programme** - 6 Halls/Centres will be refurbished, investment of almost £3m, delivered in-house by Building Services. Project will complete September 2017.

vii. **Support for Events** - providing operational support for events in Renfrewshire including: Fireworks display; The Spree; Sma’ Shot Day; Hallowe’en Festival; Remembrance events; Christmas Lights switch-ons; Paisley 2021 Launch; and the Historic Monte Carlo Rally.

1.3 Community Resources operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or legislation at a national level having a significant impact at a local level.

1.4 In light of these challenges, the service has reviewed its Service Improvement Plan for the period 2017 to 2020, and identified a range of actions that will be undertaken to improve and develop service provision. A revised performance scorecard has been developed as a critical element of the Service Improvement Plan. This includes a number of specific performance indicators and associated targets which will be used to monitor and report service performance against.

1.6 The Service Improvement Plan is one of the key mechanisms by which elected members scrutinise service performance across the Council. The first progress update on relevant actions and progress on the Service Improvement Plan 2017 to 2020 will be submitted to the Finance, Resources and Customer Services Policy Board in November 2017.

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2. Recommendations

It is recommended that the Communities, Housing and Planning Policy Board:

2.1 Notes the progress that has been made by Community Resources with implementation of the 2016 to 2019 Service Improvement Plan actions and performance indicators as detailed in Appendix 1;

2.2 Approves the 2017/2018 to 2019/2020 Service Improvement Plan for Community Resources, attached as Appendix 2 and as specific to the areas of activity delegated to this Policy Board, as highlighted in paragraph 5.6;

2.3 Note that this Service Improvement Plan is also being presented to the Infrastructure, Land & Environment Policy Board and the Communities, Housing and Planning Policy Board for their approval with regard to relevant areas of their respective delegated activities; and

2.4 Agrees that progress in respect of areas of activity delegated to this Policy Board be reported to the Finance, Resources and Customer Services Policy Board in November 2017.

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3. Role of Community Resources and Key Service Activities

3.1 The principal role and purpose of Community Resources is to provide:

- Amenity Services - Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure.
- Public Protection - Regulatory Services, Community Safety and Civil Contingencies.
- Facilities Management (Hard & Soft Services) – including PPP & Compliance and Building Services.

3.2 Services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. Services are delivered by approximately 1,800 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £68 million.

3.3 These wide ranging and highly visible services are delivered at around 270 Council premises, to over 83,000 households and businesses with more than 800km of roads and transport structure being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These activities ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.

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4. Overview of Community Resources Performance in the Year 2016/17

4.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service. It also allows for consideration to be given to the development of policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.

4.2 Appendix 1 provides an update on the progress made by the service during 2016/17 in terms of implementing the 2016-2019 Service Improvement Plan. It includes an update on the Service's action plan and a scorecard of indicators as at 31 March 2017.

4.3 Some of the key achievements of Community Resources for the year to 31 March 2017 delegated to this Policy Board are highlighted below. Full details of the progress in terms of implementing the actions outlined are detailed in Appendix 1 to this report.

i. **Better Council Change Programme** - Implementing the Better Council Change Programme - to support delivery of revenue savings. This included the review of facilities management (hard and soft FM).

ii **Depot Rationalisation/Infrastructure Investment of £2.5m** –upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.

iii. **Tackling Poverty –** support was provided to the Renfrewshire Tackling Poverty Strategy through: expanding Families First project by delivering free school meals during designated holiday periods and the introduction of morning clubs in 9 primaries and 1 secondary school.

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4.4 **Achieve Sustainable Food Cities Status to help tackle food poverty and promote healthy eating** - This is the one activity that has moved back from the date planned for completion. Discussions have been ongoing with Soil Association and Renfrewshire Council representatives to help to achieve Sustainable Food Cities status, tackle food poverty and health eating. Proposals will be presented to the Corporate Management Team in early 2017/18 to progress this action towards achieving the status.

4.5 The Community Resources key performance indicators are detailed in Appendix 1.

Some indicators to highlight are detailed below;

- At the end of 2016/17, 93% of reported street lighting faults were repaired within the 7 day timescale. Although this was below the annual target of 95% it was a significant improvement on the 2015/16 performance of 68.6%. It should be noted that this service was brought in-house in February 2016 and is now delivered by Building Services.

- In 2016/17, the percentage of pupils entitled and who took a free school meal has been more accurately calculated based on absence within each school. When accounting for pupil absence, those entitled to who took up the free school meal offer in 2016/17 was 73%.

- 95% of overall housing repairs were completed within target.

5. Service Improvement Plan 2017 to 2020

5.1 The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans and links to financial, risk management and workforce planning processes. Work is also being progressed within the Council to ensure that Service Improvement Plans link Council and Community Planning priorities to team and Individual Development Plans, so that every employee knows how they help contribute to the Council achieving its objectives.

5.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will impact upon the service during the period of the delivery of this plan, including the challenging and uncertain financial environment and significant demographic changes and the resultant impact on demand for its services.

5.3 Renfrewshire Council, along with other Scottish local authorities, faces some financial challenges over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn and despite considerable demand pressures.

5.4 The priorities of Community Resources are aligned with those in the Council Plan and Community Plan, and will require to be reviewed and refreshed in response to the new Council Plan and Local Outcome Improvement Plan which will be published in Autumn 2017. In addition, there may be improvement activities which the service will support at a Council level, in relation to the Best Value Audit assurance process which the Council is currently progressing with Audit Scotland.

5.5 The current strategic priorities identified for Community Resources reflect the key challenges and opportunities identified by the Service and can be summarised as:

- The Council continues to face a number of financial pressures and challenges in both the medium and long term. Community Resources will help deliver, for the Council, significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, Community Resources will continue to review its services to help the Council manage this reduction in resources.

- The full impact of Brexit for Renfrewshire is likely to take several years to become fully apparent. However, uncertainty is likely to adversely impact on the Council's financial outlook. It is also likely that there will be implications for the way Community Resources does business in terms of the European legislative framework of key environmental policies, e.g. Air Quality and Food Standards.

- The Better Council Change Programme was established to ensure the Council could remain financially sustainable, whilst delivering on its strategic objectives. Community Resources has supported the strategic development and delivery of the transformation programme and will continue to deliver on the service changes it leads on as part of phases 1 and 2. In addition, the service will be actively involved in developing and delivering the next phase of the Council's future change programme which will require a deeper rooted, cross cutting transformational change.

5.6 During 2017/18, the main focus of activity for Community Resources will be:

A Better Future: Place

Priority 2: Building on our Culture and Heritage

i) Contributing to the Paisley 2021 City of Culture Bid by providing facilities management support to events.

Priority 4: Creating a Sustainable Renfrewshire

i) Completing the Street Lighting Investment Programme to replace conventional street lamps across Renfrewshire with more energy and cost efficient LED alternatives by summer 2017.

A Better Future: People

Priority 5: Reducing the Level and Impact of Poverty

i) Continuing to deliver and lead on three workstreams of Renfrewshire's Tackling Poverty Strategy: the StreetStuff diversionary programme; Morning Clubs; and the provision of a private rented housing sector officer.

ii) Supporting the Early Years Strategy (Families First)**,** through the provision of: free meals for the most vulnerable children in early years establishments; morning clubs for our most vulnerable children; and free school meals and activities during holiday periods.

Priority 7: Supporting and Sustaining People into Employment

i) The service will continue to be actively involved in the Invest in Renfrewshire scheme through modern apprenticeships, graduate internships and the Project SEARCH initiative.

Priority 8: Improving Care, Health and Wellbeing

i) Continuing to lead on the development, design, implementation and awareness raising of a Sustainable Food Strategy for Renfrewshire.

ii) Provision of free school meals to all P1 to P3 pupils, with all school meals meeting the health standards set out in the Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

iii) The primary school meals service achieved Food for Life Served Here, Bronze Award.

A Better Council

Priority 9: Supporting our Employees

i) A workforce plan as specific to Community Resources has been developed and will be in place by mid-2017. It will address learning & development, skills development. and development of career pathways.

Priority 10: Continuing to be a Well Run Council

i) Actively promote equality and diversity mainstreaming through service activity.

ii) Community Resources will contribute to the corporate action plan arising from the Best Value Audit Report received in mid 2017 and will also be actively involved in the development of the new Council Plan and local outcome Improvement Plan.

iii) Support the implementation of the Enterprise Resource Planning system.

5.7 The action plan and scorecard are core elements of the Service Improvement Plan. The action plan sets out how the key priorities outcomes will be addressed, the key tasks to be implemented, an implementation time-table, and the measures of success.

5.8 The service scorecard provides a range of key indicators against which the performance of the service will be measured over the period of the plan.

5.9 Implementation of the Service Improvement Plan is monitored and relevant activities and progress will be reported to the Finance, Resources and Customer Services Policy Board on a six monthly basis. The first progress update on the Service Improvement Plan 2017 to 2020 will be submitted to the Finance, Resources and Customer Services Policy Board in November 2017.

Implications of the Report

1. **Financial –** The Service Improvement Plan includes an analysis of the Revenue and Capital Estimates for 2017/18.

2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for Community Resources, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.

3. **Community Planning**

   Children and Young People – the Catering Service promotes the uptake of healthy and nutritious school meals.

   Community Care, Health & Well-being – the service encourages a healthy and active lifestyle.

   Greener - working in partnership with the community to deliver a cleaner Renfrewshire. Promoting and encouraging waste minimisation through reducing, reusing and recycling and greener fleet.

   Jobs and the Economy – the service is actively involved in the Invest in Renfrewshire scheme and the employment of trainees and apprentices to support and facilitate economic growth.

   Safer and Stronger – providing street lighting maintenance service for the residents of Renfrewshire to maintain effective public space lighting.

4. **Legal** – None.

5. **Property/Assets –** Section 7.5 of the plan sets out the asset management priorities for 2017/18.

6. **Information Technology** – The Service Improvement Plan supports the implementation of the Enterprise Resource Planning System.

7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for 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. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.

8. **Health & Safety** – The Service Improvement Plan supports Community Resources commitment to ensuring effective Health & Safety management.

9. **Procurement** – None.

10. **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Community Resources Risk Register.

11. **Privacy Impact** – None.

List of Background Papers: None

Author: Shona MacDougall, Director of Community Resources
Tel: 0141 618 7626
e-mail: shona.i.macdougall@renfrewshire.gcsx.gov.uk

Appendix 1

Renfrewshire Council

Community Resources Service Improvement Plan 2016-2019 Action Plan

Action Status	
🔴	Overdue
▶	In progress
✓	Completed

1. A Better Future: Place
01: Driving Physical and Economic Regeneration

Action Code	Description	Status	Progress	Due Date	Update
01	Support community and partnership participation, involvement and ownership of community assets	▶	30%	31-Mar-2019	The service is working with community groups who are actively seeking the transfer of community assets to enable a community led approach to asset management and service delivery.
02	Facilitate the delivery of City Deal initiatives including: *A link to Glasgow airport; *Investment in roads around Glasgow airport; *A crossing of the Clyde at Renfrew	▶	15%	31-Mar-2019	The service continues to support the City Deal team as transportation analysis of the projects progresses.
03	Support economic regeneration and improve job creation through the: *Regeneration and revitalisation of town centres; *Delivery of better transport networks; * Improvements in public transport infrastructure	▶	15%	31-Mar-2019	Close working is being maintained with regard to the Renfrewshire Economic Strategy and the City of Culture Bid 2021. Key service actions include progressing a refresh of the Local Transport Strategy and the development of traffic and transport plans for Paisley and Johnstone.
04	Deliver the actions of the Paisley Town Centre Environmental Action Plan in order to make the town centre a more attractive place to work, live and visit.	✓	100%	31-Mar-2017	Community Resources continue to work in partnership with Paisley First to deliver the key priorities of the joint plan.

1. A Better Future: Place
01: Driving Physical and Economic Regeneration

Action Code	Description	Status	Progress	Due Date	Update
05	Engage in a strategic partnership with Clyde Valley Roads Alliance - potential collaboration to deliver improved roads and transport infrastructure	▶	10%	31-Mar-2019	City Deal continues to deliver on major transport infrastructure projects amongst the eight partners. Initial exploratory decisions have taken place on potential wider collaboration with North Lanarkshire taking the lead in line with their wider City Deal lead role on connectivity.

1. A Better Future: Place
02: Building on our Culture and Heritage

Action Code	Description	Status	Progress	Due Date	Update
06	Lead on the works to improve the public realm and support Renfrewshire's City of Culture bid	▶	75%	31-Mar-2019	The Public Realm workstream of the City of Culture project has now been merged with the previous Venues workstream in to a new Infrastructure workstream. Key officers from Community Resources are playing an active role in the Infrastructure group and taking forward key priorities such as the local transport strategy and assisting with the delivery of the town centre action plan. An initial Public Realm Strategy Report has been developed with initial findings. The initial findings will be developed in to a high level action plan for delivering sustainable improvements to the public realm in our town centres.

1. A Better Future: Place
03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
07	Fulfil the requirements of the Flood Risk Management Act and develop action plans to address flooding risk	▶	25%	31-Mar-2019	The Renfrew Flood Scheme has been completed. The Loch Lomond & Clyde Flood Risk Management Plan was published in June and the priorities attached to Renfrewshire were reported to the Environment Policy Board.
08	Lead on the public protection agenda, working with partners to improve the delivery of adult and child protection arrangements	▶	70%	31-Mar-2019	Community Resources continue to lead on the public protection agenda with all relevant partners. This includes disposals and referrals from Daily Tasking, the now well established MARAC and the proposal to introduce the monthly Community Safety Case Review.
09	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub	▶	65%	31-Mar-2018	The CCTV Control Room is currently operating on a trial basis to provide 24 hour cover, increasing resilience and improving the Council's response to out of hours incidents. As part of this trial, additional services are also being tested with e.g. CCTV operatives liaising with the Winter Service Duty Manager to assist with the activation of out of hours responses to incidents.
10	Deliver safer and stronger communities through improved intelligence sharing and provision of the Street Stuff youth diversionary programmes, through the Renfrewshire Multi-Agency Tasking Group and as part of the Building Safer Greener Communities programme	▶	65%	31-Mar-2018	The Building Safer & Greener Communities Multi Agency Group has now developed and completed delivery of an action plan for Gallowhill based on consultation and engagement with the community. The Group are currently working on an exit strategy for Gallowhill and moving to Erskine as the next area. A sustainable action plan is being developed for the Erskine Community. The new Street Stuff timetable has been implemented based on analytical information and intelligence from Daily Tasking.

1. A Better Future: Place
03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
11	Ensure all Council services have business continuity plans in place and that incident response guides are in place for key businesses and assets, so that we can react and recover quickly when things go wrong.	▶	65%	31-Mar-2018	Currently all services have business continuity plans in place. These are live documents and the oversight on keeping the documents up to date falls under the remit of the Council Resilience Management Team (CRMT) which has it as a standing item on its agenda and action log. A number of key commercial assets across the area already have "Incident Response Guides" in place and these are being rolled out to other businesses and Council premises whose loss would most severely impact on the services provided by the Council.
12	Develop and deliver a strategy for how the Council will respond locally to the risks posed by serious organised crime	▶	65%	31-Mar-2018	Renfrewshire Council's Integrity Group has responsibility for reducing the threat posed by Serious Organised Crime and Corruption. This group strategically manages risks of fraud, corruption and organised crime and ensures delivery of a coordinated corporate approach. The Integrity Group worked with Internal Audit and Police Scotland's Counter Corruption Unit to conduct an Organisational Vulnerability Assessment of the corruption and serious organised crime risks faced by the Council. An action plan has been developed which sets out a Council approach to minimising risks with a focus on governance, insider threat, workforce support, procurement and ICT cyber security as the areas of significant vulnerability.
13	Ensure all relevant council officers have received appropriate civil contingencies training to ensure they can carry out their incident response roles in an emergency	✓	100%	31-Mar-2017	Council incident officer training, along with refresher training, has been delivered. A number of workshops/exercise events are programmed to test officers' training in specialist areas and to look at interdependencies between key Council groups.

1. A Better Future: Place
03: Protecting the Public

Action Code	Description	Status	Progress	Due Date	Update
14	Support Paisley First to achieve Purple Flag status for Paisley Town Centre and deliver similar standards of community safety in all town centres across Renfrewshire	✓	100%	31-Dec-2016	Council services worked with Paisley First and other key partners including Police Scotland and the Licensed Trade to submit Renfrewshire's application for Purple Flag status in October 2016. A formal assessment was carried out on 9 December 2016 and Paisley First was advised that the bid had been successful on 10 January 2017.The award being presented by the Association of Town and City Management (ATCM) in Carrick on Shannon, Ireland on 8th February 2017. The learning from the assessment process is being used to ensure similar standards are being achieved across all town centres in Renfrewshire. The working group has been reconvened to assess how Paisley Town Centre can promote the award.

1. A Better Future: Place
04: Creating a Sustainable Renfrewshire

Action Code	Description	Status	Progress	Due Date	Update
15	Ensure that CO_2 emissions are minimised through the management of our fleet and street lighting assets	✓	100%	31-Mar-2017	The Council currently has 29 electric vehicles (EVs), which comprises over 6.7% of the existing fleet. As part of the fleet strategy, light fleet vehicles are continuing to be replaced by EVs where appropriate and where they provide best value. 5 electric vehicles were procured in financial year 2016/17. The Council's £11m investment programme for LED street lighting across Renfrewshire will deliver a significant reduction in energy usage for street lighting of approximately 60 to 65%, and will make a substantial contribution towards the Council's carbon reduction targets.
16	Ensure a residual waste treatment and disposal facility is fully operational by 2019 as part of the Clyde Valley Waste Management solution, to ensure that all waste collected by the partner authorities is diverted from landfill	▶	75%	31-Mar-2019	The contract for residual waste treatment and disposal has been finalised and plant build has commenced. Discussions are now taking place regarding delivery of commissioning tonnage to the new plant prior to the formal contract commencing. This ambitious collaborative project remains on target to be fully operational by 2019. A Procurement timeline is being developed for the associated works required at Linwood Waste Transfer Station.
17	Review the delivery of the waste and recycling service to minimise waste and optimise recycling	✓	100%	31-Mar-2017	Council has signed up to the Charter for Household Waste and plans are being prepared to submit future funding bids to Zero Waste Scotland.
18	Engage with the community to encourage behavioural change to ensure recycling opportunities are maximised and contamination is minimised	✓	100%	31-Mar-2017	Funding was secured from Zero Waste Scotland to carry out a Food Waste Awareness project in February this year. The service is in the process of measuring its effect.

Action Code	Description	Status	Progress	Due Date	Update
19	Deliver the project to replace all street lighting in Renfrewshire with LEDs	●	85%	31-Mar-2017	Renfrewshire's £11m LED street lighting investment programme has made significant progress on the delivery of LED street light conversions. This ambitious programme is being delivered over a 12-15month period. Currently more than 82% of street lights have been converted to LEDs and the overall programme is on schedule to be completed by summer 2017. Under this programme 28,613 lights will be replaced which will see a total of 30,756 street lights converted to LEDs across Renfrewshire.

2. A Better Future: People
05: Reducing the Level and Impact of Poverty

Action Code	Description	Status	Progress	Due Date	Update
20	Contribute to the Tackling Poverty Action Plan through the Families First project by delivering free school meals during designated holiday periods	✓	100%	31-Mar-2017	During the School holiday periods, Families First clubs have operated within Renfrewshire. These clubs provide activities and healthy meals to pupils who are entitled to a free school meal, children who attend additional support needs schools and also to children under five who attend a Council pre five centre during school holidays. Over 2016/17 around 27,000 meals have been provided as part of this initiative.
21	Contribute to the Tackling Poverty Action Plan through the Families First Project by delivering breakfast clubs in targeted areas	✓	100%	31-Mar-2017	As part of the Council's Tackling Poverty initiative, morning clubs have been established in 9 Primary schools and 1 Secondary School. Uptake of the clubs has been encouraging with over 70,000 breakfasts served at financial year end and feedback from pupils, parents and teachers has been very positive. The morning clubs in St Catherine's Primary School, Gallowhill Primary School, St David's Primary School, Cochrane Castle Primary School, St Mary's Primary School, St Margaret's Primary School, West Primary School, Brediland Primary School and Our Lady of the Peace School are open to all pupils and include a healthy breakfast and a programme of activities developed in partnership with the Soil

Action Code	Description	Status	Progress	Due Date	Update
					Association, NHS and Active Schools. Pupils eligible for a free school meal at Castlehead High School can receive a healthy breakfast in the cafe area before school starts.
22	Contribute to the Tackling Poverty Action Plan through enhanced StreetStuff activities including meals and transport	✓	100%	31-Mar-2017	The expanded Street Stuff programme continues to go from strength to strength with over 50,000 attendees in the past 18 months. A healthy meal has been provided to youths in areas where it is needed the most, including holiday periods. The 2017 Easter programme has been a success with over 700 recorded attendances and meals provided. The programme will continue to deliver activities at school holidays and weekends over the coming year.
23	Contribute to the Tackling Poverty Action Plan through the provision of employment and training opportunities for identified groups of young people in Renfrewshire	✓	100%	31-Mar-2017	12 trainees have been recruited in the last year. 5 Special Wardens, 4 Street Stuff Coaches and 3 Community Safety Officers, who have received extensive training and experience during their time with the service. Continual support and assistance is being provided to create pathways into positive destinations with many obtaining permanent jobs.
24	Contribute to the Tackling Poverty Action Plan through enhanced enforcement activity in the private rented sector	✓	100%	31-Mar-2017	Continued funding through the Tackling Poverty Commission funding for the 2017/18 financial year will support further enforcement activity in identifying unregistered landlords and improving standards of accommodation within the private rented sector. This activity supports all tenants within the sector but particularly these tenants considered as the most vulnerable within Renfrewshire.

2. A Better Future: People
07: Supporting and Sustaining People into Employment

Action Code	Description	Status	Progress	Due Date	Update
25	Actively participate in the Invest in Renfrewshire strategy to support young people into work	✓	100%	31-Mar-2017	Community Resources continues to participate in the Invest in Renfrewshire youth employability initiatives including the Project Search employability programme for young people with learning disabilities and/or autism.

2. A Better Future: People
08: Improving Care, Health and Wellbeing

Action Code	Description	Status	Progress	Due Date	Update
26	Achieve Sustainable Food Cities Status to help tackle food poverty and promote healthy eating	🛑	50%	31-Mar-2017	Discussions have been held with Soil Association and Renfrewshire Council representatives to progress Sustainable Food Cities status and update the Food Strategy in line with new initiatives and establish governance arrangements.
27	Lead and implement Renfrewshire's Sustainable Food Strategy	✓	100%	31-Mar-2017	Community Resources has led on the implementation of Renfrewshire's Sustainable Food Strategy and delivering food education programmes with partners.

3. A Better Council
09: Supporting our Employees

Action Code	Description	Status	Progress	Due Date	Update
28	Improve absence performance across Community Resources	⚠	100%	31-Mar-2017	Regular meetings take place across all areas of Community Resources to ensure supporting attendance procedures are being followed with a series of supporting attendance workforce meetings due to take place. Supporting attendance roadshows are being undertaken in Spring 2017 to all staff by Managers and Senior Managers. Although progress has been good in putting in place relevant interventions absence rates remain above target reflected in the amber status.
29	Ensure effective management arrangements are in place for overtime levels	✓	100%	31-Mar-2017	Overtime reports are discussed with managers on a four weekly basis, to identify areas of concern and agree action to be taken. In addition, they are also a regular item on the SLT Agenda.
30	Maintain effective communications with employees including regular engagement with trade unions	✓	100%	31-Mar-2019	Meetings with the Trade Unions are held regularly through the established forums and the outcomes of these meetings are being communicated to staff at team meetings.

Action Code	Description	Status	Progress	Due Date	Update
31	Implement the Council's new Organisational Development Strategy, ensuring all employees are equipped with the skills required to deliver our services	✓	100%	31-Mar-2017	Individual Training Needs Analysis and Team Training Needs Analysis have been implemented ensuring development plans are reviewed and monitored by Improvement and Development Team and Managers. A workforce plan specific to Community Resources has also been developed and will be in place by mid-2017 – addressing age profiling, learning & development and skills development.

3. A Better Council
10: Continuing to be a Well Run Council

Action Code	Description	Status	Progress	Due Date	Update
32	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets	✓	100%	31-Mar-2017	Trading Operations were presented to the Environment Policy Board and Housing & Community Safety Policy Board and noted to be within budget for 2016/17.
33	Support corporate reviews as part of the Phase 2 of the Better Council Change Programme, including: Enterprise Resource Planning Model and the Corporate Support Model	▶	50%	31-Mar-2019	Community Resources continue to play an active role in the Better Council Change Programme and are contributing to corporate reviews with senior managers being involved in the ERP working groups and BCCP cross-cutting change programmes.
34	Involve our customers more in the design and review of our services and actively seek their ideas for improvement	▶	50%	31-Mar-2019	The service is working with customers and community groups to enable a community led approach to service review and delivery.
35	Further develop asset management plans to ensure that whole life costs are understood and annual investment is sustained at the most efficient level for: *Roads and infrastructure; * Parks, cemeteries and open spaces; * Fleet	▶	50%	31-Mar-2019	Developing and implementing the Investment Strategy for Renfrewshire Parks. Ground works began on both Robertson and Barshaw Parks at the end of March 2017.
36	Continue to monitor the schools PPP contract and make preparations for the benchmarking of cleaning and catering services during 2017	✓	100%	31-Mar-2017	The schools PPP contract continues to be monitored robustly to ensure services are delivered to a high standard and to specification. Regular meetings are held at an operational level

as well as with the Renfrewshire Schools Partnership to ensure contract performance.

3. A Better Council
10: Continuing to be a Well Run Council

Action Code	Description	Status	Progress	Due Date	Update
37	Plan effective communication activities to support the service's priorities and outcomes, using the most appropriate method	✓	100%	31-Mar-2017	All communication activities within Community Resources are co-ordinated centrally to ensure they support the service's priorities and outcomes. These are planned in advance, although can be dealt with on an adhoc basis should the need arise. For 2016/17 all communications took place as planned.
38	Review and maintain: * quality assurance and self evaluation frameworks; * health and safety accreditations; * staff and customer service national accreditations	✓	100%	31-Mar-2017	Community Resources continue to maintain ISO9001, ISO22000 and OHSAS18001 accreditations. FM (Hard Services) have retained their Investors in People Gold accreditation.
39	Ensure that Renfrewshire Council buildings are compliant with all relative legislative requirements	▶	60%	31-Mar-2019	The service is working to utilise the CAMIS system to provide planned programmed maintenance schedules and act as a central location for all certification. Substantial works are being undertaken to improve the information held on the system specific to an individual property. This will improve data reporting. A full review of all certification across the public buildings is being carried out and an action plan developed to ensure full compliance across the whole estate.

Community Resources Service Improvement Plan 2016-2019 Scorecard

PI Status	
🛑	Alert
⚠	Warning
✅	OK
❓	Unknown
📈	Data Only

Priority 1. A Better Future: Place
Local Outcome 01: Driving Physical and Economic Regeneration

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	✅	37.5%	36%	34.8%	36%	Data not yet available	35%	35%	35%	Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
02	(Maintenance) Carriageway Condition:% of road network considered for treatment (i) A Class Roads	⚠	26.3%	26%	26.3%	26%	Data not yet available	25%	25%	25%	Annual Indicator: This indicator remains close to the target set following significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
03	(Maintenance) Carriageway Condition:% of road network considered for treatment (ii) B Class Roads	🛑	29.6%	26%	31.6%	26%	Data not yet available	25%	25%	25%	Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
04	(Maintenance) Carriageway Condition:% of road network considered for treatment (iii) C Class Roads	🛑	39.5%	35%	38.8%	35%	Data not yet available	35%	35%	35%	Annual Indicator: There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
05	(Maintenance) Carriageway Condition:% of road network considered for treatment (iv) Unclassified Roads	⚠	39.3%	32%	37.2%	36%	Data not yet available	36%	36%	36%	Annual Indicator: Although not achieving target, this indicator has shown improvement over the last year. There has been a significant annual investment within Renfrewshire's roads which has funded a programme of resurfacing, patching and reconstruction works.
06	Local traffic growth is stabilised so that it does not exceed 0.5% per year.	✓	0.01%	0.50%	0%	0.50%	0%	0.5%	0.5%	0.5%	Long term traffic flow trends are developed from traffic counts undertaken at 19 sites across Renfrewshire. Traffic flows remained static between the measures for 2015/16 and 2016/17.

Priority 1. A Better Future: Place
Local Outcome 03: Protecting the Public

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
07	Percentage of adults who agree that Renfrewshire is a safe place to live.	⚠	80%	83%	86%	83%	82%	84%	84%	85%	The percentage of adults who agree Renfrewshire is a safe place to live falls just below the target set.
08	% of adults who agree with the statement “I am satisfied with my neighbourhood as a place to live”.	⚠	79%	83%	79%	85%	81%	86%	87%	88%	This is an annual indicator from the Council's Public Services Panel survey with 81% of respondents agreeing that they were satisfied with their neighbourhoods as a place to live - this is a 2% improvement from 2015/16.
09	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service	🛑	1,903	2,200	2,110	1,800	1,916	1,700	1,750	1,800	The reported number of incidents of anti-social behaviour is reported as 1,916. This is over the annual target of 1,700 but

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											reflects the drive to improve reporting and recording of these activities and the challenging nature of the target agreed.[1]
10	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site	✓	0.46	1	0.53	1	0.5	1	1	1	In 2016/17, a total of 1075 domestic noise complaints were received, 610 of which required attendance on site with an average response time of just over half an hour
11	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating	△	n/a	n/a	97.3%	97%	97%	97%	97%	97%	At the end of 2016/17, of the 1,400 premises in Renfrewshire, there were 1,361 premises within the Food Hygiene Information Scheme, of which 97% have a Pass or Pass with Eatsafe. This reflects very high level of performance where food premises meet or exceed compliance standards at any given inspection. All premises are required to make the improvements necessary to achieve the Pass rating in order to continue trading.
12	Trading Standards - consumer complaints completed within 14 days	✓	81.1%	82%	87.4%	82%	89%	82%	82%	82%	A higher than average number of complaints continues to be referred for investigation, in relation to alleged criminal breaches, where in fact there is either no locus or no evidence to substantiate these claims. These complaints are logged as intelligence, and patterns are monitored over time. The resolution rate therefore appears to have increased, as these complaints are usually closed same day.
13	Number of recorded attendances at Street Stuff activities	✓	25,163		37,269	32,000	43,758	50,000[2]	45,000	25,000	Recorded attendances for Street Stuff during 2016/17 is 43,758 including 15,378

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[1] Over the past year the performance information has been reviewed and updated to ensure consistency in the analytical process. As a result performance figures reported previously show a slightly lower figure for 2014/15 (1,887) and a higher figure in 2015/16 (2,407) than this report. The figures in this report reflect a robust and consistent analysis of the data held which will be applied from now on.

[2] Please note that 50,000 target set for indicator, **Number of recorded attendances at Street Stuff activities,** reflects an 18 month target and not a 12 month target.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											with the provision of a healthy meal.

Priority 1. A Better Future: Place
Local Outcome 03: Protecting the Public

Code	Performance Indicator	On Target	2014		2015		2016		2017	2018	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
14	Number of people killed in road traffic accidents in Renfrewshire	📈	9	n/a	1	n/a	Data not yet available	n/a	n/a	n/a	The Road Casualty figures for 2016 will not be published by Traffic Scotland until November 2017.
15	Number of people seriously injured in road traffic accidents in Renfrewshire	📈	37	n/a	43	n/a	Data not yet available	n/a	n/a	n/a	
16	Number of children killed in road traffic accidents in Renfrewshire	📈	0	n/a	0	n/a	Data not yet available	n/a	n/a	n/a	
17	Number of children seriously injured in road traffic accidents in Renfrewshire	📈	4	n/a	5	n/a	Data not yet available	n/a	n/a	n/a	

Priority 1. A Better Future: Place
Local Outcome 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
18	Air Quality - Annual average PM10 value across all continuous monitoring sites	✓	New from 15/16		13.8	n/a	Data not yet available	18	18	18	Average of the PM10 values across the 3 automatic monitors in Renfrewshire is within the 2016/17 target value of 18.
19	% of air quality monitoring sites within AQMA(s) which exceed nitrogen dioxide limits	✓	24%	22%	0%	22%	Data not yet available	22%	22%	22%	During 2015/16 no air quality monitoring sites within the Paisley Town Centre AQMA exceeded nitrogen dioxide limits.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
20	Air quality - average nitrogen dioxide value of monitoring sites, within AQMA(s) exceeding limits	✓	44.9	46	45	46	Data not yet available	45	44	43	During 2015/16, no monitoring sites within the Paisley Town Centre AQMA exceeded nitrogen dioxide limits.
21	Street Cleanliness Score - % of areas assessed as clean	⚠	88.2%	90%	88%	90%	Data not yet available	90%	90%	90%	Annual Indicator: The percentage of Renfrewshire's street assessed as clean has declined from 88.2% in 2014/15 to 87.9% for 2015/16. This score represents the percentage of areas assessed as acceptably clean (categories A and B) using Keep Scotland Beautiful's Local Environmental Audit and Management System (LEAMS) methodology.
22	% of the vehicle fleet which uses alternative fuels, such as electricity	✓	3.6%	2.25%	5.5%	5%	6.7%	5%	7%	9%	The percentage of the Council vehicle fleet which uses alternative fuel such as electricity was 6.7% at the end of 2016/17 and exceeded the annual target of 5%. This is up from 5.5% in 2015/16.
23	Amount of CO_2 emitted by the public vehicle fleet	⚠	3,570	3,450	3,535	3,170	3,109	3,060	2,950	2,840	This indicator reflects the tonnes of CO2 emitted from Renfrewshire Council vehicle fleet based on the fuel usage with a slight reduction in the amount of CO2 emitted by the public fleet in 2015/16. Although there has been an increase in the number of electric vehicles in the Council fleet, these are small vehicles which do not significantly impact the overall amount of fuel used.
24	Reduce the amount of CO_2 emitted from public space lighting.	✓	7,778	6,980	6,482	6,720	5,191	6,451	3,200	3,000	There has been a significant reduction in CO2 emissions from public space lighting in 2016/17 due to the implementation of the LED replacement programme. This figure is likely to continue to show a significant improvement over the coming year.
25	% of street lighting lanterns in Renfrewshire which are LED	✓	0.3%	n/a	6.01%	5%	82%	50%	100%	Complete 2017/18	Renfrewshire's £11m LED street lighting investment programme has made significant progress on the delivery of LED

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											street light conversions. At the end of 2016/17 82% of street lights were now LED. The overall programme is on schedule to be completed by summer 2017.

Priority 1. A Better Future: Place
Local Outcome 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	On Target	2014		2015		2016		2017	2018	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
26	% of Household Waste Recycled (Calendar year data)	🛑	46.6%	52%	43.9%	52%	48.4%	55%	55%	55%	Renfrewshire's household waste recycling rate improved from 43.9% in 2015 to 48.4% in 2016. It has to be noted that the Council's recycling performance in 2015 was adversely impacted by a contractual issue which was subsequently addressed. Improvements in contractor performance and the introduction of the co-mingled food and garden waste collections have seen improvements in recycling performance in 2016.
27	% of Household waste collected which is landfilled (Calendar year data)	✓	31.49%	36%	31.96%	36%	24.2%	35%	34%	33%	The percentage of household waste which is landfilled has again achieved the target set. A strategic approach to encourage behavioural change to tackle contamination of recycling and to improve presentation levels of all recyclates has helped to reduce the amount of waste which is landfilled. In 2016, 24.2% of household waste was landfilled, 48.4% was recycled, and a further 27.4% was diverted from landfill to energy for waste.

Priority 2. A Better Future: People
Local Outcome 05: Reducing the Level and Impact of Poverty

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
28	% uptake of free school meals in primary and secondary schools	⚠	68.7%	71%	69.5%	72%	70%	73%	75%	75%	The percentage of pupils entitled and who took a free has shown an increase from 2015/16 but remains slightly below the target set.

Priority 3. A Better Council
Local Outcome 09: Supporting our Employees

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
29	% of CR managers in the 360 process with a completed 360 report	🛑	82%	100%	88%	100%	88%	100%	100%	100%	The 360 degree assessment process for all Community Resources managers is continually being progressed.
30	% of CR employees having completed IDPs (from MDP/MTIPD)	🛑	87%	100%	84%	100%	84%	100%	100%	100%	The MDP/MTIPD reviews have been ongoing across the service throughout the year with personal development plans being established for individuals and teams.
31	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications	🛑	43	50	49	50	39	50	50	50	During 2016/17, a total of 39 Community Resources' employees achieved an SVQ qualification.
32	Community Resources - Absence %	🛑	5.2%	4%	4.9%	4%	5.8%	4%	4%	4%	The annual absence rate for Community Resources has increased from 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
33	Grounds Maintenance - absence %	✓	3.3%	4%	3.7%	4%	3%	4%	4%	4%	Absence levels for grounds maintenance employees continue to remain within target. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
34	Street Cleansing - absence %	🛑	3.2%	4%	7.2%	4%	4.5%	4%	4%	4%	Absence levels for our street cleansing staff have improved during 2015/16. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
35	Catering Trading Operation - absence %	🛑	6.1%	4%	4.6%	4%	6.5%	4%	4%	4%	Absence levels for our catering staff have increased during 2016/17. We continue to

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											address employee absence through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
36	FM (Soft Services) - % absence of building cleaning staff	🛑	7.1%	4%	6.1%	4%	6.5%	4%	4%	4%	FM (Soft Services) employee absence has increased from 2015/16 but has again failed to meet the target set. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
37	Vehicle Maintenance Transport - absence %	✓	3%	4%	2.9%	4%	3.4%	4%	4%	4%	Absence levels of our vehicle maintenance staff have again achieved the target set during 2016/17. Absence is being addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
38	Refuse Collection - absence %	🛑	4.1%	4%	8.5%	4%	8.6%	4%	4%	4%	The absence levels of refuse collection employees showed a slight increase in 2016/17. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
39	Renfrewshire Community Safety Partnership - absence %	🛑	6.7%	4%	7%	4%	8.2%	4%	4%	4%	Absence levels for Community Safety staff showed an increase during 2016/17. Absence continues to be addressed through the Council's supporting attendance procedures and utilisation of the services of Occupational Health.
40	Roads Trading Operation - absence %	🛑	4.2%	4%	7.4%	4%	5.4%	4%	4%	4%	The Roads Trading Operation absence rate has improved from 7.4% in 2015/16 to 5.4% in 2016/17. Absence continues to be addressed through the council's Supporting Attendance policy.

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
41	Building Services' Trading Operation - % absence	⚠	4.8%	4.9%	4.5%	4.6%	4.3%	4%	4%	4%	The absence rates for Building Services Trading Operation has shown a slight improvement from 2015/16 and is within the target set. Absence continues to be addressed through the Council's supporting attendance procedures.

Priority 3. A Better Council
Local Outcome 10: Continuing to be a Well Run Council

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
42	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	⚠	97%	95%	94%	95%	94.1%	95%	95%	95%	In 2016/17 there was a total of 306 faults reported (154 urgent and 152 non urgent)- of these, 288 were completed within the target 48hr timescale.
43	% of reported street lighting faults which were repaired within the 7 day timescale	⚠	62.4%	95%	68.6%	95%	93%	95%	95%	95%	93% of reported street lighting faults which were repaired within the 7 day timescale at the end of 2016/17. This was slightly below the target of 95% and reflects the impact of the first quarter performance of 78.1% during the initial start-up months of the in house service.
44	Community Resources - Overtime as a % of total employee costs (cumulative)	⚠	New from 15/16		7.3%	8%	7.3%	7%	6%	5%	Overtime costs to the end of 2016/17 were 7.3% of total employee costs which, although just outside the target set is the same as 2015/16.
45	Cost of Maintenance per Kilometre of roads	📈	£10,940	n/a	£12,752	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											and is extracted from the LFR information from the Scottish Government website. The 2016/17 data is due to be published late in 2017.
46	% of adults satisfied with parks and open spaces	📈	84%	n/a	83%	n/a	Data not yet available	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey - Renfrewshire's ranking moved from 19th in 2014/15 to 23rd in 2015/16
47	Cost of parks and open spaces per 1,000 of the population	📈	£33,898	n/a	£21,041	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking moved from 17th in 2014/15 to 18th in 2015/16.
48	% of adults satisfied with refuse collection	📈	84%	n/a	85.3%	n/a	Data not yet available	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey- Renfrewshire's ranking moved from 19th in 2014/15 to 17th in 2015/16.
49	Net cost of waste collection per premise	📈	£53.06	n/a	£54.85	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking remained 11th in 2015/16.
50	Net cost of waste disposal per premise	📈	£83.61	n/a	£98.51	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											information from the Scottish Government website. Renfrewshire's ranking moved from 14th in 2014/15 to 18th in 2015/16.
51	% of adults satisfied with street cleaning	📈	70.67%	n/a	66%	n/a	Data not yet available	n/a	n/a	n/a	This is an indicator from the Local Government Benchmarking Framework extracted from the results of the Scottish Household Survey. Renfrewshire's ranking moved from 26th in 2014/15 to 30th in 2015/16.
52	Net cost of street cleaning per 1,000 of the population	📈	£13,258	n/a	£10,014	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 15th in 2014/15 to 6th in 2015/16.
53	Cost of Trading Standards per 1,000 of population	📈	£2,898	n/a	£2,624	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 1st in 2014/15 to 2nd in 2015/16.
54	Cost of Environmental Health per 1,000 of population	📈	£21,179	n/a	£10,661	n/a	Data not yet available	n/a	n/a	n/a	This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. Renfrewshire's ranking improved from 24th in 2014/15 to 4th in 2015/16.
55	Land Audit Management System - % of areas assessed as acceptable	✓	93.2%	90%	92.7%	90%	97%	90%	90%	90%	In 16/17, the percentage of areas which were assessed increased to

Code	Performance Indicator	On Target	2014/15		2015/16		2016/17		2017/18	2018/19	Explanation of Performance
			Value	Target	Value	Target	Value	Target	Target	Target	
											97%.
56	% of pothole repairs completed within timescales	✓	63%	80%	62%	80%	66%	66%	68%	70%	66% of pothole repairs completed within target at the end of 2016/17 meeting the target.
57	% of FOI requests completed within timescale by Community Resources	✓	99%	100%	100%	100%	100%	100%	100%	100%	During 2016/2017 the service dealt with 550 Information Governance Request (FOI / DP or EIR). All of these were responded to within the statutory timescale.
58	% of front line resolutions dealt with within timescale by Community Resources	🛑	80%	100%	87%	100%	84%	100%	100%	100%	The service responded to 4,911 front line resolutions request during 2016/17, with 84% (4,126) of these being responded to within 5 days.
59	% of complaint investigations completed within timescale by Community Resources	⚠	84%	100%	94%	100%	91%	100%	100%	100%	There were 33 complaints investigations dealt with during 2016/17. Of these 91% were responded to within timescale..
60	Building Services - % of overall housing repairs completed within target	✓	n/a	n/a	91%	95%	95%	95%	95%	95%	The year to date figure for repairs completed in target is 95% which meets the expectations set out at the beginning of the last financial year.

Appendix 2

Community Resources

Service Improvement Plan 2017–2020

Renfrewshire
Council

Community Resources Service Improvement Plan 2017-2020

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1. Introduction to the Service Improvement Plan

1.1 The Service Improvement Plan for Community Resources covers a 3 year period from 2017/18 to 2019/20. The plan outlines what the service intends to achieve based on the financial and employee resources likely to be available.

1.2 The plan notes the principal factors that will influence service need, development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and key tasks to achieve them is included in Section 8. A performance scorecard is included in Section 9 detailing the performance indicators which will be used to help measure progress towards achieving the priorities.

1.3 The major factors that this Service Improvement Plan will require to respond to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The plan sets out the likely impact that these issues will have on the service and our actions to address them.

1.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. The focus is on achieving a number of key outcomes, including:

- Driving physical and economic regeneration
- Building on our culture and heritage
- Reducing the level and impact of poverty
- Raising attainment and closing the attainment gap
- Supporting and sustaining people into employment
- Improving care, health and wellbeing
- Protecting the public
- Creating a sustainable Renfrewshire, including sustained performance in the cleanliness of streets across Renfrewshire

1.5 As part of the Community Resources strategic planning process, workshops were held during January and February 2017. Actions and initiatives identified during the workshops have been reflected in this plan or the relevant operational plans, as appropriate.

1.7 The key priorities for Community Resources are closely aligned to both the Council and Community Plans, and support all local work undertaken across partnerships to deliver on these priorities for Renfrewshire.

1.8 Service level workforce plans and financial plans are closely aligned to the Service Improvement Plan, and translate into team and individual development plans.

1.9 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy development context. In turn, the outcomes of the budget process shape the final content of Service Improvement Plan. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the full knowledge of how these will impact at a service level. Financial information and data should also be linked to outcomes and priorities.

2. What We Do

2.1 The principal role and purpose of Community Resources is to provide Public Protection (Community Safety & Regulatory Services in Renfrewshire, including Civil Contingency Services for Renfrewshire, East Renfrewshire, Inverclyde and West Dunbartonshire Council areas), Amenity Services (waste management and refuse collection), StreetScene (street cleansing, grounds maintenance) Land Services (parks, play areas & cemeteries), Transportation (vehicle maintenance, fleet management and social transport), Roads Services & Transportation Infrastructure, (road management & infrastructure management, road safety, transport strategy, flood prevention and structures & bridges) and Facilities Management (Hard Services including building services & street lighting repairs, repairs & maintenance and compliance and strategic monitoring of PPP contracts) (Soft Services including janitorial, cleaning, catering, caretaking and school crossing patrollers).

2.2 Community Resources' services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. The service contributes to the development of corporate policies and initiatives and the maintenance of effective working relationships with our partners and other organisations to deliver services throughout Renfrewshire. These services are delivered by approximately 1,800 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £68 million. These wide ranging and highly visible services are delivered at around 270 Council premises, to over 83,000 households and businesses with more than 800km of roads and transport structure being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These activities ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.

2.3 Community Resources also has an active role in supporting elected members and plays a key role within the five local area committees.

2.4 Community Resources has three main service areas/groupings:

2.4.1 Amenity Services: Waste, StreetScene & Land Services, Roads & Transportation, Fleet & Transportation, Infrastructure

The key responsibilities for Amenity Services include:

- The management and delivery of waste and recycling services, including kerbside collections and strategic waste management activities;
- Ensuring Renfrewshire's streets and town centres are clean, safe and welcoming;
- Maintaining roads, pavements, parks, play areas, open spaces and cemeteries across Renfrewshire;
- Managing and developing a road network to sustain economic growth across Renfrewshire;

- Maintaining the Council vehicle fleet (approximately 450 vehicles, both heavy and light fleet) and providing a social transport service to vulnerable clients (adults and children);
- Procuring the Council's vehicle replacement programme through the capital programme;
- Providing a transport infrastructure & network which delivers strategic and local connectivity in support of social and economic development;
- Flood prevention and the maintenance infrastructures, including bridges, rivers and water courses;
- Facilitating road safety programmes, cycling and green travel planning in partnership with schools, community groups and partners.
- Working in partnership with Strathclyde Partnership for Transport to support regional transport policy, including the maintenance of the local bus service and infrastructure across Renfrewshire.
- Working in partnership with Strathclyde Partnership for Transport (SPT) to meet the objectives of the Regional Transport Strategy outcomes and to enhance, develop and improve the local bus services and infrastructure across Renfrewshire.

2.4.2 Public Protection: Regulatory Services, Community Safety and Civil Contingencies.

The key responsibilities of Public Protection include:

- Protecting public health and promoting community safety;
- Providing effective regulatory services that support businesses, protect consumers, ensure public health and maintain food standards;
- Providing consumer protection and business advice through Trading Standards
- Providing occupational Health & Safety enforcement and food hygiene inspections in relevant work places to protect employees, workers and the general public across Renfrewshire;
- Implementation of the Council's contaminated land strategy and the maintenance of air quality across Renfrewshire;
- Providing environmental protection support to improve private sector housing standards and conditions in houses in multiple occupation;
- Supporting communities with the services provided by Renfrewshire Community Safety Partnership Hub, Integrated CCTV Control Room and daily tasking;
- Delivering StreetStuff diversionary programme across Renfrewshire;
- Working with Police Scotland and other key partners to combat serious organised crime, counter terrorism and tackle domestic abuse & hate crime;
- Delivering a comprehensive civil contingencies capability across the communities of Renfrewshire, Inverclyde, East Renfrewshire and West Dunbartonshire.

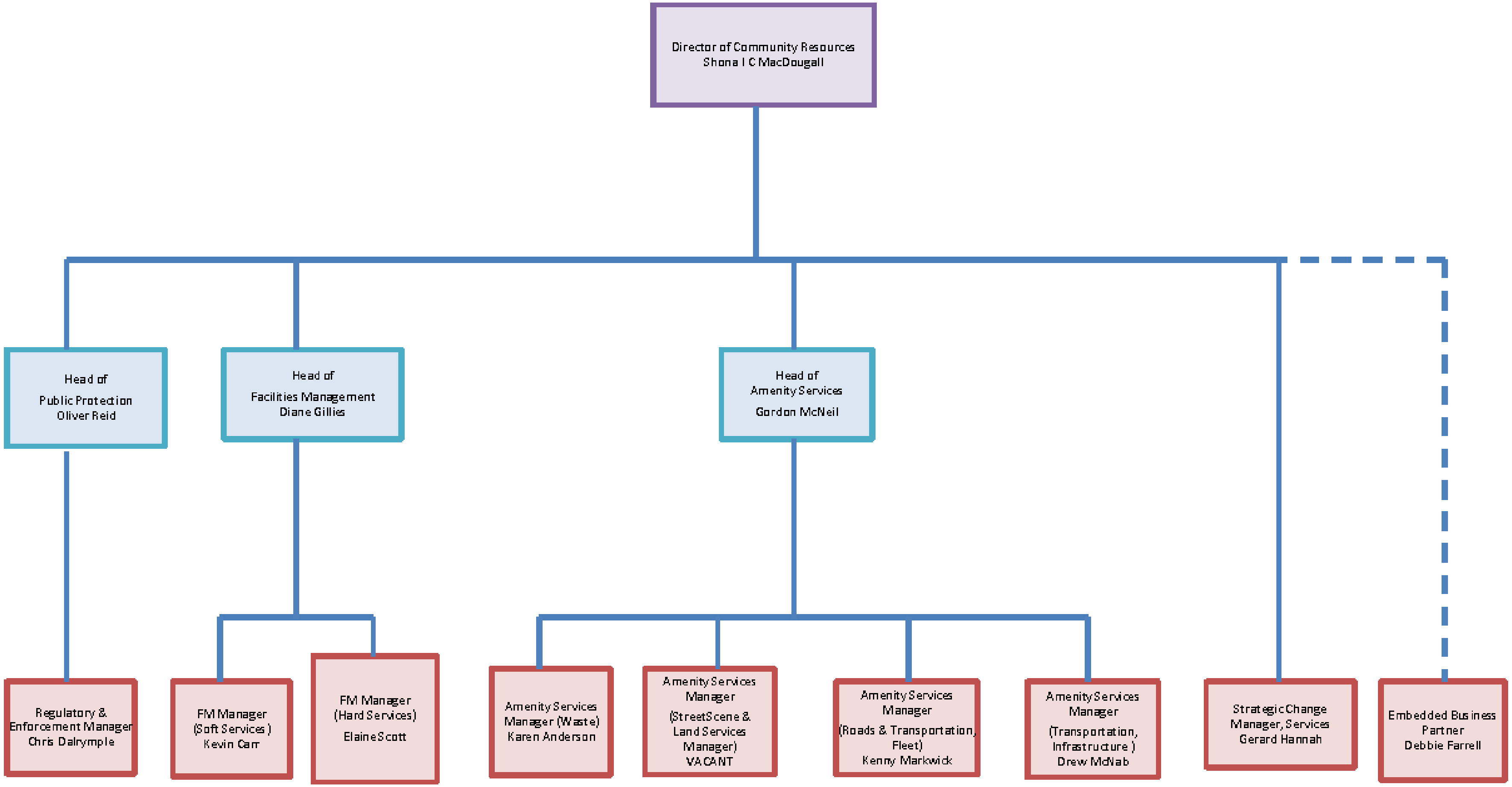
2.4.3 Facilities Management (Hard & Soft Services)

The key responsibilities of Facilities Management include:

- Providing soft facilities management services including janitorial; caretaking; cleaning; catering, housekeeping and school crossing patrol services at Council premises;

- The provision of healthy school meals in our nursery, primary, secondary and assisted special needs schools;
- Providing hard facilities management services, including delivery of repairs & maintenance service including ensuring compliance for all Council owned properties in Renfrewshire ie: Council housing; schools; public buildings, community halls / centres;
- Carrying out the repairs and maintenance function of street lighting;
- Responsibility for the provision of the commissionaire service and integrated hard & soft FM activities for Renfrewshire House;
- Strategic lead of the Schools' PPP contract;
- Carrying out the repairs and maintenance function for Renfrewshire Leisure (RL).

Community Resources
Senior Management Structure at April 2017
Directorate and Senior Managers



3. What we achieve

3.1 The key achievements of Community Resources for the year to 31 March 2017 are highlighted below:

3.2 Better Council Change Programme

- Implementing the Better Council Change Programme - to support delivery of revenue savings. This included: the review of facilities management (hard and soft FM), catering; transportation, fleet and roads infrastructure; and the rationalisation of depots.

3.3 Glasgow City Region/City Deal

- Community Resources contributes to the joint working in supporting the Glasgow and Clyde Valley City Deal to the £1.13bn Glasgow and Clyde Valley Infrastructure Fund – in particular roads, transportation & cycling aspects of the Renfrewshire projects.

3.4 Roads Investment Programme

- Annual capital investment is normally £3.239m per year. The Council approved a further £3.477m in 2017/18 to boost investment in the roads infrastructure. A total of £6.7m capital being invested in the roads & pathways infrastructure across Renfrewshire

3.5 Investment in Renfrewshire Parks of £2.25m

- 2 Flagship parks, Barshaw Park in Paisley & Robertson in Renfrew
- 5 Community parks

Upgrading and redevelopment of Knockhill Park following an award of £1.1m grant funding from the Big Lottery Fund (2015).

3.6 Depot Rationalisation/Infrastructure Investment of £2.5m

- Includes upgrading of Underwood Road depot to further rationalise moving from 3 depots (Underwood Road, Scotts Road & Clark Street) to one integrated Community Resource depot.

3.7 Tackling Poverty

- A budget of £6m was approved by Council in 2015 to support the Renfrewshire Tackling Poverty Strategy. The projects as specific to Community Resources:
- Morning Clubs were introduced in February 2016 in a total of 9 primary schools and one secondary school;
- Expanding Families First project by delivering free school meals during designated holiday periods;
- Enhanced Enforcement Activity within the private housing sector.

N.B: Initial £6m Council investment supplemented by further £1.5m in February 2017 for spend 2017/18, allowing StreetStuff, Morning Clubs and Landlord Registration to continue.

3.8 MARAC – Multi Agency Risk Assessment Conference for Domestic Abuse

Introduction of the MARAC, multi agency victim focused meeting to share information on the highest risk cases of domestic abuse. 103 cases have been referred so far and the process has been recognised as best practice and replicated in East Renfrewshire and Inverclyde. Since the establishment of the Renfrewshire MARAC there has been no homicide victim of domestic abuse in Renfrewshire.

3.9 Serious Organised Crime / Counter Corruption

An Organisational Vulnerability Assessment was carried out with the assistance of Police Scotland Counter Corruption Unit which identified over 50 improvement actions that could be taken to strengthen the Council and its core systems and protect against the threat posed by Serious Organised Crime. These are now being addressed through the Council's Integrity Group.

3.10 Counter Terrorism Strategy – CONTEST / Prevent

Working closely with Police Scotland, significant efforts have been put into developing consistent and appropriate response arrangements in the event that the UK terrorist threat level is increased to critical. This included the training and development of key staff and the development of an innovative Grey Space Community Tensions Group.

3.11 LED Street Lighting Investment Programme

- Renfrewshire's £11m LED Street Lighting investment programme will see 28,613 lights replaced, contributing to a total of 30,756 street lights converted to LEDs across Renfrewshire.
- Over 60% savings on energy/parts & labour costs will provide a £750k net saving per annum.

3.12 Street Lighting Repairs

- The Council's Street Lighting Maintenance and repair service was brought in-house in February, 2016 following which performance improved to 93% lamps repaired within target response time.

3.13 School Catering

- In 2014 the service implemented a more modern school catering service with the launch of a revised cafe style service.
- Supporting Council's Families First Programme, with the provision of over 61,000 free school meals to eligible children during school holidays.
- In 2015, provided Free School Meals to all P1-P3 pupils across Renfrewshire as part of the national policy, with over 1.6 million free meals now served each year.
- Achieved "Food for Life Served Here" Bronze Award for the primary school catering service, increasing the number of meals freshly prepared on site.

3.14 Community Safety Hub & Integrated Control Room

- The new Community Safety Hub & Integrated Control Room in Paisley opened in January 2016 with 49 digital CCTV cameras. This being a £1.5m investment by the Council.

Hub at a Glance:

- Daily Tasking undertaken each week day with Council Services and key partners and agencies, with over 6,000 referrals per year.
- CCTV now operating 24 hours per day.
- 49 digital CCTV cameras in operation in Paisley, Johnstone and Renfrew.

3.15 Purple Flag, Paisley Town Centre

- In January 2017 Paisley First were advised that their bid for Purple Flag status for Paisley Town Centre had been successful, this award will support the Paisley Town Centre Regeneration Strategy and the City of Culture 2021 Bid.
  Only three other locations in Scotland have attained Purple Flag Status so far, Dunfermline, Aberdeen and Perth.

3.16 Street Stuff

- Street Stuff is Renfrewshire's multi-award winning youth engagement and diversionary project which has helped reduce youth disorder in every area of Renfrewshire in which it operates.

- The roll out of an expanded Street Stuff diversionary programme. This also included the funding and provision of 2 additional Street Stuff buses.

StreetStuff at a Glance

- Over 43,700 attendances in the 2016/17 financial year.
- Trainees and coaches taken on via St Mirren to deliver programme.
- 5 activity buses available for use.
- Activities include football, dance, clubbercise and Street Stuff delivered in communities across Renfrewshire on 6 out of 7 days.
- Holiday camps provided, including the provision of healthy food.

3.17 Community Halls Investment Programme

- 6 Halls/Centres will be refurbished, investment of almost £3m, delivered in-house by Building Services. Project will complete September 2017.

3.18 Clyde Valley Residual Waste Treatment & Proposal

- Remains on target to be commissioned mid to end 2019 and fully operational for the start 2020.

3.19 Support for Events

- Providing operational support for events in Renfrewshire including: Fireworks display; The Spree; Sma' Shot Day; Hallowe'en Festival; Remembrance events; Christmas Lights switch-ons; Paisley 2021 Launch; and the historic Monte Carlo Rally.

3.20 Renfrew Flood Prevention Scheme

- The £10.3m Renfrew flood prevention scheme was completed in 2016 and protects vulnerable properties.

3.21 Additional Employment

Although faced with significant financial challenges in recent years, Community Resources has been able to continue to offer additional employment in a number of service areas as follows:

- Amenity Services-Waste-12 Posts.
- Facilities Management-Building Services-9 Posts.
- Facilities Management Soft Services-79 Posts.
- Provided training for young people as part of Project Search Initiative.

3.22 Vehicle Replacement Programme, £1.5m capital investment per Year

- Includes replacement of Council's heavy & light fleet (a fleet of over 450 vehicles).

4. Strategic Context

4.1 The service improvement plan takes account of key national reviews and policies which have clear implications for the future delivery of public services against a backdrop of increasing demand for services, demographic change and diminishing resources.

4.2 The main policy, economic, social and technological changes and challenges which will affect service delivery over the next three years are listed below. These have been prioritised to reflect the key issues which Community Resources will be focussing on in the first year of this Service Improvement Plan as well as the ongoing issues that will be taken forward over the full period of the plan.

4.3 **Understanding our Population** - The population of Renfrewshire is 175,930 and accounts for 3.2 per cent of the total population of Scotland. Renfrewshire's population as a whole is projected to remain stable, however, large scale housing development in areas like Bishopton is likely to impact on the waste collection and recycling service as well as the maintenance of the roads and street lighting infrastructure.

4.4 In the 2016 release of the Scottish Index of Multiple Deprivation Renfrewshire had a National share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) were in the top 20% most deprived datazones in Scotland. This has an impact on the demands for services delivered by Community Resources, in particular, the delivery of free school meals and morning clubs by Facilities Management and the diversionary programmes delivered by Street Stuff.

4.5 **Financial Climate** - The current economic climate in the UK means that the Council, in common with the wider public sector, continues to face a number of financial pressures and challenges in both the medium and long term. As a result Community Resources will continue in helping deliver, for the Council, significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, Community Resources will continue to review its services to help the Council manage this reduction in resources in ways that have the minimum adverse impact on the communities of Renfrewshire.

4.6 It is likely that changes in the political and national policy environment, arising from the European Union Referendum vote to leave the EU (or Brexit), will have potential implications for both the Council and Renfrewshire's communities and businesses. The full impact for Renfrewshire is likely to take several years to become fully apparent. This uncertainty will impact on the Council's financial outlook. It is also likely that there will be implications for the way Community Resources does business in terms of the European legislative framework of key environmental policies, e.g. Air Quality and Food Standards.

4.7 **The Community Empowerment (Scotland) Act and Review of Community Planning –** the 2015 Act helps to empower community bodies through supporting them in taking ownership or control of land and buildings, and by strengthening their voices in decisions about public services. This legislative change has implications for Community Resources as a result of the move towards community ownership and the rights of communities to apply to take over the ownership of land and buildings owned by Councils and other public bodies.

4.8 The Act also requires community planning partnerships to review and update planning and governance arrangements which maximise the potential benefits of the legislation. The Renfrewshire Community Planning Partnership is now required to prepare and publish a Local Outcomes Improvement Plan (LOIP) which sets out the local outcomes which the Community Planning Partnership will prioritise for improvement by October 2017. Community Resources will support the revised governance arrangements and locality planning requirements of the Act.

4.9 **Food Standards Scotland** - over the past year the new national body has set out its strategic vision for the delivery of food law enforcement in Scotland. There is a positive change in the vision which will have a greater focus on dietary health improvements as well as the traditional focus on food law enforcement.

4.10 **Scottish Environment Protection Agency (SEPA)** - SEPA has set out how they plan to use the powers given to them under the Regulatory Reform (Scotland) Act 2014 to help Scotland be one of the first countries to tackle the challenge of the over-use of the planet's natural resources. The regulatory strategy establishes a clear purpose for SEPA which seeks to support and create both social and economic benefits for

Scotland by devising and delivering environmental improvements. This is described in the statutory purpose:

4.11 Protect and improve the environment (environmental success) in ways that, as far as possible, create:

- Health and well-being benefits (social success); and
- Sustainable economic growth (economic success).

4.12 Implementation of this strategy will lead to benefits for communities, businesses and stakeholders including Renfrewshire Council. The principles adopted take on board the five principles of Better Regulation, as required by the Scottish Government, and align with the approach to regulation agreed by the Council.

4.13 **National Waste Strategy** – the Waste (Scotland) Regulations signify a landmark step-change in the way individuals and businesses in Scotland are expected to manage their waste. The regulations are designed to make the most of the fact that waste is a valuable resource which, when treated appropriately, holds the potential to significantly boost Scotland's economy and create green jobs. These regulations will have a significant impact on Renfrewshire's strategic waste strategy and service delivery over the next five years and will also impact on the Council's carbon strategy and targets.

4.14 **Building Safer, Greener Communities -** is a programme that seeks a flourishing, optimistic Scotland in which resilient communities, families and individuals live their lives safe from danger, disorder and harm. To address the two objectives of reducing the number of victims of crime and reducing the number of victims of unintentional harm, the Renfrewshire Community Safety partnership has developed a multi agency tasking approach to deliver sustainable long term improvements for local communities.

4.15 **Better Council Change Programme -** The Better Council Change Programme was established to ensure the Council could remain financially sustainable, whilst delivering on its strategic objectives. Community Resources has supported the strategic development and delivery of the transformation programme and will continue to deliver on the service changes it leads on as part of phases 1 and 2. In addition, the service will be actively involved in developing and delivering the next phase of the Council's future change programme which it is anticipated will require significant cross cutting transformational change.

4.16 **Risk Management** - The Council's “Risk Matters - the risk management policy and strategy” sets outs a new approach from 1st April 2017. As our risk management arrangements are well embedded, the Corporate Risk Register has two distinct risk strands; a Strategic Risk Register will contain details of the externally focused risks, and a Corporate Risk Register will contain details of the internally focused risks. Both of these top level risk registers are underpinned by service specific risk registers. In the development of this year's Service Improvement Plan the service has ensured that any corporate or strategic risks that Community Resources' is responsible for, and the actions to mitigate and monitor these risks, are included in the action plan.

5. Key Priorities

5.1 The current Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, which will also be refreshed, sets out an ambitious programme of work.

5.2 To deliver our Council and Community Planning priorities, Community Resources has focussed its work and activities to align with a range of key strategic priorities.

5.3 The Service Improvement Plan details how Community Resources will contribute to and deliver these key strategic priorities and outcomes. This section of the plan sets out what the service aims to achieve over the duration of the improvement plan and groups them under each Council Plan priority.

A Better Future: Place

Priority 1: Driving Physical and Economic Regeneration

5.4 **Economic Framework and Paisley Town Centre Action Plan** - Community Resources will contribute to the 10 strategic priorities of the Economic Framework with particular focus on the following two priorities:

- **Regenerating and investing in Paisley Town Centre** – The Paisley Town Centre Action Plan provides a framework for the future development of Paisley. The service will support the delivery of investment in the public realm, with particular focus on walking, cycling and civic space. The priority also seeks to connect Paisley to the wider Glasgow City Region through the implementation of a Renfrewshire Integrated Traffic Plan.

- **Strengthening the transport infrastructure –** a quality transport network is seen as vital for a growing and successful economy. The service will lead on the preparation of a new Transport Strategy for Renfrewshire. This will focus on: achieving a behavioural shift to more sustainable modes of transport; an improved road network; walking and cycling provision; and the development of an enhanced transport infrastructure.

5.5 **Glasgow and Clyde Valley City Deal –** the City Region Infrastructure Fund is a partnership with Councils across the conurbation to deliver £1.13bn of infrastructure investment to accelerate economic growth. Community Resources will assist with the delivery of strategic roads & transport schemes within the Renfrewshire projects.

5.6 **Roads Infrastructure –** Community Resources will seek to maintain and improve the strategic road and rail connections to the conurbation and to the wider motorway and rail network in order to sustain economic growth across Renfrewshire and link with the marketplace in the UK and beyond. We will also maintain our road network based on the most efficient whole life costs and delivery of the £6.7m roads and footpath investment programme during 2017/18.

Priority 2: Building on our Culture and Heritage

5.7 **Paisley 2021 City of Culture Bid –** Community Resources will contribute to the 10 year action plan being developed for the City of Culture Bid by leading on the public realm workstream. This will focus on working with stakeholders including the business and local communities to promote a clean, safe and welcoming Paisley. Consideration will be given to infrastructure transportation and service delivery requirements to support the scaled up events programme and increased visitor numbers that are expected.

Priority 3: Protecting the Public

5.8 **Public Protection** – the areas of focussed activities can be summarised as key service outcomes, namely:

- Provision of Public Space CCTV and Community Safety Partnership Hub (operating 24 hours a day) and part of a £1.5M investment in public safety within Renfrewshire.
- Supporting 150 high risk victims of domestic abuse and their families, including almost 200 children through the delivery of the Renfrewshire Multi Agency Risk Assessment Conference (MARAC).
- 100% of mediation agreements still successful 12 weeks after agreement.
- 82% of adults agree Renfrewshire is a safe place to live.
- Inspecting over 1,500 premises per year – for compliance health & safety and food safety legislation.
- Available 24 hours per day for Port Health / Public Health call outs to Glasgow Airport.
- Responding to 1,500 requests per year, from business & public, for trading standards assistance.
- Monitoring air quality at 46 locations throughout Renfrewshire.
- Supporting Civil Contingencies across Renfrewshire, East Renfrewshire, Inverclyde and West Dunbartonshire Council areas and developing their civil contingencies plans.
- Training of Civil Contingencies Officers and working with national and local ‘blue light’ services to improve the resilience of communities and businesses across Renfrewshire including Glasgow Airport, and other key business sites.

5.9 The activities of Public Protection will continue to focus on and progress:

- The development of a local serious organised crime strategy that includes private rented housing sector, human trafficking and cyber crime;
- Working with key partners to develop a local counter terrorism CONTEST strategy;
- Improving Organisational, Business and Community Resilience within Renfrewshire;
- Working with partners to protect and support vulnerable people and communities, keeping them from harm;
- Developing community interventions that build community resilience, improve safety and security and reduce victims of harm through improved intelligence sharing, partnership working and diversionary activities;
- Working with Police Scotland to address organisational vulnerabilities to serious organised crime and terrorism;

- Developing the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) to support high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire;
- Supporting businesses to develop in ways that are responsible and that support economic growth and town centre regeneration;
- Supporting Paisley First to maintain Purple Flag status and deliver similar standards of safety in all town centres;
- Delivering an Air Quality Action Plan for the 3 Air Quality Management Areas within Renfrewshire;
- Implementing changes to existing and new legislation including smoking in vehicles with children/misuse of blue badges.

5.10 **Renfrewshire Community Safety Partnership Hub Phase 2 –** In order to increase resilience and improve the Council's response to out of hours incidents, the out of hours response will increasingly be facilitated through the Community Safety Hub & Integrated CCTV Control Room. Work is continuing to build appropriate business cases to assess what other functions could be integrated and / or delivered through this facility.

Priority 4: Creating a Sustainable Renfrewshire

5.11 **Street Lighting Infrastructure -** The service is committed to completing the Street Lighting Investment Programme to replace conventional street lamps across Renfrewshire with more energy and cost efficient LED alternatives, which will be delivered by summer 2017.

5.12 **Clyde Valley Shared Service Residual Waste Project** – Working with partners in East Dunbartonshire, East Renfrewshire, North Ayrshire and North Lanarkshire Councils, Community Resources will deliver the shared service residual waste project to ensure compliance with the landfill ban to be introduced in January 2020 and to contribute to the National Zero Waste targets. A £700m, 25 year residual waste contract has been procured for the design, construction, financing and operation of facilities to treat waste, diverting over 90% Council's waste from landfill. This will be commissioned mid to end 2019 and fully operational by start 2020.

5.13 **Waste Strategy 2017 to 2022 –** the Waste Strategy 2017 to 2022 will set out Community Resources' holistic approach for improving waste services and increasing recycling across Renfrewshire. The Waste Strategy will take into account the legislative obligations for reducing waste being sent to landfill and will incorporate the new Scottish Household Recycling Charter and associated Code of Practice. The strategy will be a catalyst for the introduction of further sustainable waste collection service changes in Renfrewshire and will help to meet the future financial challenges faced by the Council.

A Better Future: People

Priority 5: Reducing the Level and Impact of Poverty

5.14 **Renfrewshire's Tackling Poverty Strategy –** In 2017/18 Community Resources will continue to deliver and lead on three workstreams funded as part of the further £1.5m investment in tackling poverty: StreetStuff; Morning Clubs and the Private Rented Housing Sector officer, each of which is having a positive impact on the experience of individuals and communities that are experiencing or vulnerable to poverty in Renfrewshire.

5.15 **Early Years Strategy (Families First) –** Families First is the Council's programme for Renfrewshire's families to help build a better future for our children. The programme draws upon the Early Years Framework and will boost the life chances of children by improving early education and supporting families to impact directly on a child's ability to learn and develop their potential. The key areas of the strategy which Community Resources helps deliver are:

- Free meals for the most vulnerable children in early years establishments;
- Morning clubs for our most vulnerable children; and
- Free school meals and activities during holiday periods.

Priority 7: Supporting and Sustaining People into Employment

5.16 **Invest in Renfrewshire and Regeneration** – Invest in Renfrewshire is a commitment bringing together Renfrewshire Council and the area's business community with the aim of reducing youth unemployment and growing the local economy. Community Resources will assist in the Council's significant investment in the scheme with the aim of creating more job opportunities for Renfrewshire's young people and actively preparing them for the world of work. The service will continue to be actively involved in the scheme through modern apprenticeships, graduate internships and the Project SEARCH initiative which helps young people with autism and learning disabilities move from education into employment.

Priority 8: Improving Care, Health and Wellbeing

5.17 **Sustainable Food Strategy –** Community Resources has led on the development, design, implementation and awareness raising of a Sustainable Food Strategy for Renfrewshire in partnership with Engage Renfrewshire and the local Health & Social Care Partnership. The aim of the strategy is to; tackle food poverty and improve access to healthy food, boost the local food sector; create employment opportunities, promote food growing, and community enterprise models around food.

A Better Council

Priority 9: Supporting our Employees

5.18 **Workforce Planning –** as part of the Council's Organisational Development Strategy, focussed work on the development of a Council Workforce Plan has progressed in 2016/17. This being to recognise and address the Council's "people" resource as a key asset. The Council's workforce plan will recognise the changing workforce profile of the last few years and the required workforce profile and skills required for future years. A workforce plan as specific to Community Resources has been developed and will be in place by mid 2017 – addressing age profiling, learning & development and skills development.

Priority 10: Continuing to be a Well Run Council

5.19 **Equalities -** Community Resources will actively promote equality and diversity mainstreaming through the work of its three main service area/groupings and will contribute to the development of the Council's six equality outcomes.

5.20 **Council's Best Value Report -** The Council, corporately, was subject to a Best Value Audit during the period October 2016 to April / May 2017. The Audit Report and associated Action Plan arising will require to be progressed 2017/18.

5.21 **Council Plan Refresh** – The current Council Plan, 'A Better Future, A Better Council' will be refreshed during 2017 and Community Resources will be actively involved in the development of the new plan.

5.22 **Information Technology** – Community Resources supports the implementation of the Enterprise Resource Planning System.

6. Continuous Improvement

Self-Evaluation Activities

6.1 Renfrewshire Council has a mature and well-developed approach to self-evaluation which has been in place corporately since 2008 and has been based on the Public Services Improvement Framework (PSIF). In addition, the Council also gathers intelligence as part of its self-evaluation activities through; the Public Services Panel, customer experience work, and its complaints handling data.

a. Community Resources has used the framework to help identify what is working well and what needs to improve within the service. PSIF has helped the service to drive employee involvement, particularly in terms of putting forward suggestions for improvements to services.

6.2 Self-assessment activities are also key elements of ISO, health and safety and Investors in People accreditations. Community Resources continues to demonstrate compliance with ISO9001 for quality management systems, while the catering service, in secondary schools and Council run care homes, operates to ISO22000 for Food Safety Management Systems.

6.3 The service has also contributed successfully to the Corporate Occupational Health and Safety accreditation, OHSAS18001. This demonstrates a commitment to comply with defined health and safety standards to safeguard employees and customers.

6.4 Building Services has continued to maintain its Investors in People Gold standard, demonstrating a clear commitment to business sustainability through strong leadership, support and improvement.

6.5 Building Services achieved the "Gold" Investors in Young People (IIYP) award in February 2017. Investors in Young People is a good practice framework that supports organisations to attract and recruit young people, provide support and development opportunities and retain the young people in employment.

6.6 For Renfrewshire Council's Best Value corporate assessment, in the summer of 2016, a new approach for self-evaluation was piloted with the CMT and Heads of Service. Community Resources will support the development of this new Council wide approach to self-evaluation during 2017/18.

Community engagement

6.7 Community Resources engage with communities through various groups and forums. Senior Managers attend Local Area Committees (LACs) to gather first hand customer insight. Information gathered through LACs informs strategies and policies driving LAC action plans and specific service improvements e.g. play area equipment, Renfrewshire Wardens and provision of waste and recycling facilities.

6.8 Partnership engagement with community councils across Renfrewshire provides an invaluable forum to understand what is important to the residents within various community groups.

6.9 Service specific consultations gather feedback from service users to determine future direction and service improvement activities. Consultations including Public Service Panel, service specific satisfaction surveys and residents meetings all provide platforms for community insight to be developed and monitored. Examples include:

- **Street Stuff** activities focus on engaging with young people in communities providing diversionary activities. Through engaging with youths who attend the Street Stuff programme has expanded to include additional activities and locations where the success of the programmes has gone from strength to strength. Street Stuff strives to improve community safety through reducing anti-social behaviour and tackling the poverty agenda to improve positive destinations for young people across Renfrewshire.
- **'Safe Kids'** engages primary 6 pupils in experienced learning of the dangers that anti-social behaviour can bring to their community, directly affecting the lives of their family and friends.
- **Stalled spaces** engage community groups to determine project based innovation in spaces unused or underused within town centre localities.

Workforce Planning

6.10 The Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during a climate of financial and resource constraints. A workforce plan as specific to Community Resources has been developed and will be in place by mid-2017 – addressing age profiling, learning & development and skills development.

6.11 The plan will take forward the following key objectives:

- **A Strategic Workforce** – to ensure the Community Resources workforce can deliver key services within budgetary and service constraints. A strategic service needs analysis will be undertaken to inform the opportunities and risks 1 year, 3 years and 5 years into the future.
- **A Flexible Workforce** – to ensure employees deployed to the right place with the right skills at the right time with the capacity and understanding to deliver generic working requirements across the service.
- **A Modernised Workforce** – to develop a sustainable long-term workforce plan for Community Resources that ensures that the workforce has the capacity, resilience and skills to align with the Council, service and team objectives. This includes

recruitment strategies, employer branding and the workforce motivators to promote Community Resources as a workplace of choice.

- **A Skilled Workforce** – to identify key skills, gaps and opportunities for improved flexibility within Community Resources. This will work towards improving the skill mix within these areas and to promote the service as an exemplar employer with a skills ready workforce.
- **A Developing Workforce** – to identify career pathways within Community Resources that support workforce supply, demand, retention, succession planning, flexibility and facilitate business continuity at all times, maximising the use of resources.
- **A Resilient Workforce** – to establish succession planning for key sections of Community Resources, which reflects workforce availability and demand and is aligned to service plan priorities with appropriate training to support.

Equalities

6.12 Every area of work within the council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.

6.13 The Council recognise that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. The Council has agreed that this is done through departmental Service Improvement Plans. This will allow actions to be monitored on a quarterly basis through Senior Leadership Teams and the Corporate Management Team.

6.14 The Council is committed to reporting progress to local equalities led community groups. It is recognised that circumstances for individuals and organisations can change over time and by establishing a clear reporting structure, the Council can demonstrate whether its equality actions and priorities are contributing to overall outcomes need and can be reviewed and amended accordingly.

6.15 Community Resources will actively promote equality and diversity mainstreaming through the work of its three main service area/groupings, through this Service Improvement Plan and through the relevant operational plans. Community Resources will contribute to the development of the Council's six equality outcomes listed below as follows:

Outcome 1: Public spaces improve access and promote dignity for disabled and older people – the service will build on the positive work it delivers through its roads and transportation services.

Outcome 2: Our staff and communities fully understand the causes and consequences of gender based violence and are equipped to respond - the service will continue to make a positive contribution to this outcome through the development of the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) which supports high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire.

Outcome 3: Equalities-led organisations are supported to become sustainable and influential partners – the service will continue to support this outcome through the lead role it plays in the Prevent agenda and Renfrewshire's Multi Agency counter terrorism CONTEST Group.

Outcome 4: Council services are responsive to the needs of equalities groups, with well-designed and flexible services – the service will continue to be responsive to equalities groups through the support it provides to groups like "Grey Space" and I Am Me.

Outcome 5: Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people – the service will seek to contribute to this outcome by playing an active role in employee network groups.

Outcome 6: Equalities implications are clearly and consistently considered in decision making – the service will carry out equality impact assessment, as appropriate, and raise awareness through development of case studies of the large projects it is undertaking.

7. Resource Analysis

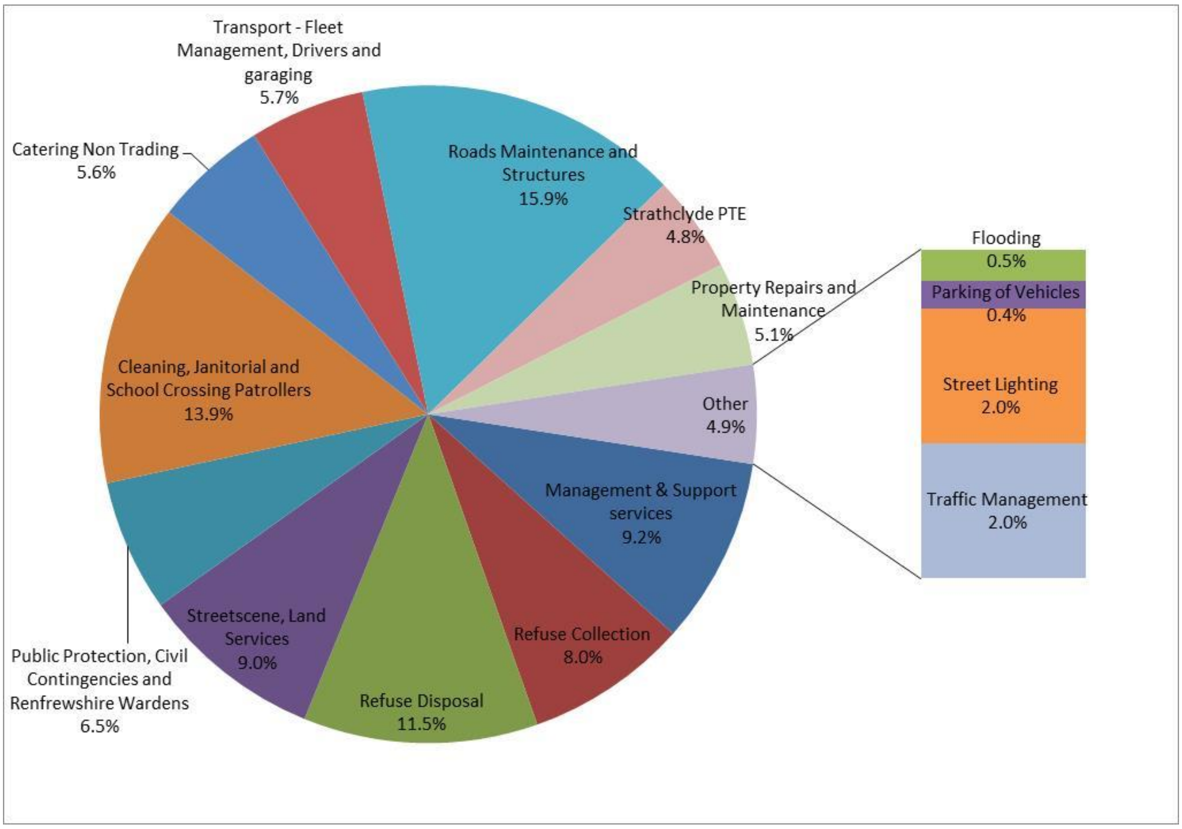
7.1 The table and chart below illustrates the Community Resources Revenue Estimates for 2017/18 across each service area.

Table 1: Gross Revenue Estimates 2017/18

Service Activity	Budgeted Gross Revenue Expenditure 2017/18	
	£000	%
Management & Support services	6,332	9.2%
Refuse Collection	5,507	8.0%
Refuse Disposal	7,941	11.5%
StreetScene	5,762	8.4%
Public Protection	1,469	2.1%
School Crossing Patrollers	654	1.0%
Cleaning and Janitorial	8,913	12.9%
Catering Non Trading	3,843	5.6%
Land Services	437	0.6%

Vehicle Maintenance and Transport	3,912	5.7%
Renfrewshire Wardens	2,777	4.0%
Flooding	324	0.5%
Parking of Vehicles	274	0.4%
Roads Maintenance	10,665	15.5%
Roads Structures	309	0.4%
Street Lighting	1,367	2.0%
Traffic Management	1,376	2.0%
Strathclyde PTE	3,288	4.8%
Civil Contingencies	223	0.3%
Property Repairs and Maintenance	3,497	5.1%
Total	**68,871**	**100.0%**

Chart 1: Gross Revenue Estimates 2017/18



7.2 The following table illustrates the Community Resources Revenue Estimates for 2017/18 in terms of the type of expenditure.

Table 2: Gross Revenue Estimates by type of expenditure 2017/18

	Gross Revenue Estimates 2017/18	
Area of Activity	**£000**	**%**
Employee Costs	24,277	35.2%
Property Costs	3,270	4.7%
Supplies and Services	3,459	5.0%
Contractors	17,777	25.8%
Transport and Plant	4,158	6.0%
Administrative Costs	3,847	5.6%
Payments to Other Bodies	4,242	6.2%
Capital Charges	7,840	11.4%
Total	**68,871**	**100.0%**

7.3 Resource Implications

The service issues to be addressed within the Community Resources Action Plan will be met from the agreed Revenue Estimates and from funding allocated through the Capital Investment Plan. The decisions made as part of the Revenue Estimates process for 2017/18 are included in the above tables.

7.4 The Capital Investment Programme for the period 2017/18 agreed by the Council on the 3 March 2017, and led by Community Resources includes:

Table 3: Capital Investment Programme 2017/18

Project Title	**Programme 2017/18 £000s**
Vehicle Replacement Programme	1,500
Roads and Footways Upgrade Programme	6,716
Bridge Assessment/Strengthening	500
LED Street Lighting Strategy and Lighting Columns Replacement	3,253
Community Halls and Facilities Improvement programme	2,000
Depots Improvements	2,243
Parks Improvements Programme	1,250
Waste Transfer Station	400
TOTAL	**17,862**

7.5 Asset Management

- It was agreed at the Council meeting on 16 February 2017 that an additional £3.477 million will be invested in the Roads and Footways upgrade programme, to boost investment in the roads infrastructure across Renfrewshire. This brings the total planned works to £6.716 million.

- It was agreed at the Council meeting in March 2016 that £2.25 million will be invested in a programme of improvement and redevelopment works within parks in Renfrewshire, spread over 2016/17 and 2017/18. The majority of the funding is earmarked for the redevelopment of Roberston Park in Renfrew and Barshaw Park in Paisley, with the remainder to be invested in 5 community parks within Renfrewshire.

- A review of depots is nearing completion to rationalise the number of depots from three to one, by accommodating services provided at Scotts Road and Clark Street depots within the Underwood Road depot.

- The Street Lighting Strategy is in the final stages of the replacement of conventional street lamps across Renfrewshire with more energy and cost effective LED alternatives.

8. Community Resources Action Plan 2017/18 – 2019/20

Community Resources Action Plan 2017/18 – 2019/20

Priority Area: Driving Physical and Economic Regeneration						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
01	Deliver and support actions to meet the Community Empowerment Act through community and partnership participation.	31 March 2020	Communities will be better engaged and involved in the development of their community assets.	Senior Leadership Team	Increased levels of community involvement Successful community asset transfers.	Renfrewshire Forum for Empowering Communities
02	Active involvement in the delivery of City Deal initiatives including: • a passenger transit link to Glasgow airport • investment in roads around Glasgow airport • a crossing of the Clyde at Renfrew	31 March 2020	Transport infrastructure is improved in Renfrewshire offering more diverse employment opportunities through improved connectivity	Head of Amenity Services	The three initiatives are delivered and their benefits in terms of employment and connectivity are maximised.	Jobs and the Economy
03	Support economic regeneration and improve job creation through the regeneration and revitalisation of town	31 March 2020	Better transport networks will be delivered and the public transport infrastructure will be improved.	Head of Amenity Services	Employment opportunities and economic activities are maximised.	Jobs and the Economy

	centres.					

Priority Area: Building on our Culture and Heritage

Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
04	Lead on the works to improve the public realm in support of Paisley's 2021 City of Culture bid.	31 March 2020	The action will lead to improvements in transport connectivity & better accessibility as well as achieving enhanced aesthetics in the public realm.	Senior Leadership Team	More efficient and effective delivery of transport and roads infrastructure. Uniformity of signage and street furniture is established.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public

Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
05	Fulfil the requirements of the Flood Risk Management Act by developing action plans to address flooding risk in Renfrewshire.	31 March 2020	Better awareness of flood risk areas. Identification of measures required to reduce flood risk.	Head of Amenity Services	Flood risk is minimised. Flood action plan studies are completed.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public

Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
06	Lead on the public protection agenda incorporating requirements from national legislation.	31 March 2020	Renfrewshire's residents, communities, workers and visitors will live/visit/work in a safer environment.	Head of Public Protection	By taking a lead role in protecting the public and keeping our communities safe we will raise awareness of the public protection agenda. In the short term there may be increases in key measures but in the long term these should fall. Indicators to measure success will be: • Percentage of adults who agree that Renfrewshire is a safe place to live • % of adults who agree with the statement "I am satisfied with my neighbourhood as a place to live" • Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service	A safer and stronger Renfrewshire
07	Develop and deliver phase 2 of the Renfrewshire Community Safety Partnership hub.	31 March 2020	Expansion of the Renfrewshire Community Safety Partnership hub will ensure it is manned and active 24 hours a day to ensure we can respond to residents of Renfrewshire.	Head of Public Protection	There will be increased resilience and improvements in the Council's response to out of hours incidents.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
08	Developing community interventions that build community resilience, improve safety and security and reduce victims of harm through improved intelligence sharing, partnership working and diversionary activities	31 March 2020	Deliver safer and stronger communities through provision of the Building Safer Communities programme. Tailored interventions to meet the needs of the targeted communities which will impact positively on: • Reducing the number of victims of crime and victims of unintentional harm; • Improving perceptions of safety and wellbeing	Head of Public Protection	Interventions will be successful in building capacity within communities to resolve issues affecting their areas. Surveys carried out in targeted communities will show improvement in success measures.	A safer and stronger Renfrewshire
09	Ensure all council services have robust and up to date business continuity arrangements in place.	31 March 2018	Services will be able to identify critical functions and the resources required to recover from disruptive events.	Head of Public Protection	The Council is able to demonstrate it can recover from a disruptive event in an efficient, effective manner.	A safer and stronger Renfrewshire
10	Develop and deliver a strategy for how the council will respond locally to the risks posed by serious organised crime.	31 March 2018	This will allow us to better understand Renfrewshire's potential risks in terms of serious and organised crime, and to identify resources to mitigate our areas of greatest vulnerability.	Head of Public Protection	There will be less identified areas of vulnerability as measured by Renfrewshire's Integrity Group risk matrix.	A safer and stronger Renfrewshire

Priority Area: Protecting the Public						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
11	Working with key partners to develop a local counter terrorism CONTEST strategy	31 March 2020	Officers and partners will be confident in understanding the risks posed by Terrorism and be aware of threat levels and current guidance.	Head of Public Protection	• Training for Officers and partners across key responder agencies. • Integration of the Prevent Strategy and guidance with key working practices and procedures. • Communication of threat levels and current best practice and national guidance.	A Safer and Stronger Renfrewshire
12	Developing the Renfrewshire Multi Agency Risk Assessment Conference (MARAC) to support high risk victims of domestic abuse and raise awareness of the issue in Renfrewshire	31 March 2020	Support the ongoing development of the MARAC process in Renfrewshire to ensure interventions are in place and effective for the highest risk victims of domestic abuse.	Head of Public Protection	Numbers of highest risk victims that suffer severe harm or homicide will remain at very low levels.	A Safer and Stronger Renfrewshire

Priority Area: Creating a sustainable Renfrewshire

Action Ref	What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Link to plans and strategies
13	Our council fleet, street lighting, public realm and floodlight strategy are managed to ensure that the Council's CO_2 emissions are minimised.	31 March 2020	Contribution made towards achieving the council's carbon management reduction targets.	Senior Leadership Team	Achievement of Council's carbon management reduction targets. Indicators to measure success will be: • % of the vehicle fleet which uses alternative fuels, such as electricity • Reduce the amount of CO_2 emitted from public space lighting. • Amount of CO_2 emitted by the public vehicle fleet	A greener Renfrewshire
14	Ensure a residual waste treatment and disposal facility is fully operational by 2019 as part of the Clyde Valley Waste Management solution, to ensure that all waste collected by partner authorities is diverted from landfill. Further explore opportunities for collaborative working for sustainability.	31 March 2020	Compliance with legislation on zero waste to landfill by 2021 with consequent positive environmental implications.	Head of Amenity Services	Compliance with landfill ban. Deliver on minimum tonnage targets. Compliance with thermal treatment guidelines.	A greener Renfrewshire

Priority Area: Creating a sustainable Renfrewshire						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
15	Deliver the requirements of the Scottish Household recycling charter and related service changes.	31 March 2019	Reduction in the amount of waste which is landfilled and positive impacts on recycling rates.	Head of Amenity Services	Implementation of Renfrewshire Waste Strategy. Delivery of charter compliant services. Indicators to measure success will be: • % of Household Waste Recycled • % of Household waste collected which is landfilled	A greener Renfrewshire/ Corporate Risk Register
16	Develop and implement long term sustainable leachate and surface water management plan for Linwood Moss.	31 March 2019	Reduction in leachate discharge for Linwood Moss in accordance with waste management licence.	Head of Amenity Services	Compliance with the Waste management licence condition. Discharge consents are achieved.	A greener Renfrewshire/ Corporate Risk Register
17	Finalise the delivery of the project to replace all street lighting in Renfrewshire with LEDs.	31 July 2017	The quality of street lighting is improved and our assets are managed efficiently and effectively in support of the Council's carbon management reduction targets.	Head of Amenity Services	On completion of project the level of carbon emitted from public space lighting will be reduced by 60% and electricity costs to the Council will be reduced by 60%. Indicators to measure success will be: • Reduce the amount of CO_2 emitted from public space lighting.	A greener Renfrewshire

Priority Area: Creating a sustainable Renfrewshire						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
18	Deliver a refreshed Air Quality Action Plan to improve air quality for Renfrewshire	30 September 2017	The Action Plan will develop measures to improve air quality. These will include actions to reduce fuel consumption & emissions and create improvements to traffic management.	Head of Public Protection	Work towards achieving the Scottish Government's ambition to have no air quality management areas by 2020. Indicators to measure success will be: • Air Quality – Annual average PM10 value across all continuous monitoring sites • Air quality – Annual average nitrogen dioxide value of all monitoring sites within AQMA(s)	A greener Renfrewshire

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
19	Contribute to the Tackling Poverty Action Plan through the Families First project by providing healthy hot meals during designated holiday periods.	31 March 2018	Healthy free school meals will be delivered during designated holiday periods.	Head of Facilities Management	Increase in the number of children receiving healthy meals.	Children and Young People

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
20	Contribute to the Tackling Poverty program by delivering morning clubs in targeted areas.	31 March 2018	Increase in the number of children provided with healthy meals.	Head of Facilities Management	Increases in the uptake numbers. Mainstream funding secured. Succession planning for existing resources delivered.	Children and Young People
21	Contribute to the Tackling Poverty Action Plan through the enhanced Street Stuff programme including activities and meals	31 March 2018	Support the continued reduction in antisocial behaviour and low level offending across Renfrewshire.	Head of Public Protection	Maintain the low levels of anti-social behaviour and offending. Indicators to measure success will be: • Increased participation at sessions/activities • Increase activities at community based programmes	Children and Young People
22	Contribute to the Tackling Poverty Action Plan through the provision of employment and training opportunities for identified groups of young people in Renfrewshire	30 September 2017	Improve opportunities for young people to improve their employability while helping to keep their communities safe.	Head of Public Protection	Trainees are provided with the experience and skills to secure future employment opportunities.	Children and Young People

Priority Area: Reducing the Level and impact of Poverty						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
23	Contribute to the Tackling Poverty Action Plan through enhanced enforcement activity in the private rented sector	31 Mar 18	Improve the standard of housing being provided through private landlords in Renfrewshire.	Head of Public Protection	Achieve improvements in the private rented housing sector. Indicators to measure success will be: • number of unregistered landlords investigated; • the number of RPNs issued; • the number of investigations into poor standard housing and enforcement action taken against landlords in this regard.	Safer & Stronger Renfrewshire

Priority Area: Supporting and Sustaining people into Employment						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
24	Actively participate in the Invest in Renfrewshire strategy to support young people into work	31 March 2018	Contribute to increasing employability and employment opportunities for young people in Renfrewshire.	Senior Leadership Team	Interns successfully placed in employment. Interns better equipped to successfully gain employment in internal and external opportunities.	Jobs and the Economy

Priority Area: Improving Care, Health and Wellbeing						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
25	Achieve Sustainable Food Cities Status	31 March 2018	Appropriate support will be provided to promote healthy eating and tackle food poverty. Working with partners across full food system.	Head of Facilities Management	Status achieved.	Community Care, Health and Wellbeing
26	Review, update and formally launch Renfrewshire's Sustainable Food Strategy	31 March 2018	Appropriate support will be provided to promote healthy eating and tackle food poverty Working with partners across full food system.	Head of Facilities Management	Awareness of healthy food is increased.	Community Care, Health and Wellbeing

Priority Area: Supporting our Employees						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
27	Provide our employees with the appropriate support to manage their attendance.	31 March 2017	Increased support offered to employees to achieve lower sickness absence levels and sickness absence costs.	Senior Leadership Team	Achieve absence management targets. Indicators to measure success will be: • Community Resources - Absence %	Linked to Council Plan
28	Ensure effective management arrangements are in place for overtime levels	31 March 2017	Overtime costs are reduced	Senior Leadership Team	Overtime cost reduction targets are achieved Indicators to measure success will be: • Community Resources - Overtime as a % of total employee costs (cumulative)	Linked to Council Plan
29	Implement the council's new Organisational Development Strategy	31 March 2020	Ensures all employees are equipped with the skills required to deliver our services.	Senior Leadership Team	Success measures from action plan are achieved.	Linked to Council Plan

<table>
<tr><th colspan="7">Priority Area: Supporting our Employees</th></tr>
<tr><th>Action Ref</th><th>What are we doing?</th><th>When will we do it by?</th><th>What difference will we make?</th><th>Who is leading this?</th><th>How will we know it’s been successful?</th><th>Link to plans and strategies</th></tr>
<tr><td>30</td><td>A strategic planning approach to future skills and service requirements will be implemented through the Community Resources Workforce Plan.</td><td>31 March 2020</td><td>Staff are developed and equipped with the skills and knowledge to fulfil their roles and responsibilities.
Key actions will include:
• Strategic Service Needs Analysis,
• Skill Needs Analysis including specialist skills,
• Learning & Development Plan, &
• Development of Careers Pathways</td><td>Senior Leadership Team</td><td>Success measures from action plan are achieved.</td><td>Linked to Council Plan/ Community Resources Workforce Plan</td></tr>
</table>

Priority Area: Continuing to be a Well Run Council						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
31	Manage the four trading operations of Roads Services; Catering; Vehicle Maintenance; and Building Services and achieve their financial and operational targets	31 March 2017	Financial targets are achieved and competitiveness is demonstrated	Head of Amenity Services and Head of FM Services	Achieve financial and performance targets.	Linked to Council Plan
32	Active participation in phase 3 of the Better Council Change Programme	31 March 2019	Supporting the Council to adopt a more cross cutting approach to transformational change	Senior Leadership Team	Deliver on the agreed efficiencies of the phase 3 programme.	Linked to Council Plan
33	Active participation in the delivery of the Enterprise Resource Planning system	31 March 2019	Supporting the Council to implement the Enterprise Resource Planning system	Senior Leadership Team	Savings being delivered, process efficiencies being delivered.	Linked to Council Plan
34	Develop customer engagement plans to involve our customers and actively seek their buy-in and support for service provision	31 March 2019	Communities are more engaged and actively involved in the delivery of services	Senior Leadership Team	Customer satisfaction with service delivery improves.	Linked to Council Plan
35	Develop a strategic approach to asset management.	31 March 2019	Our assets are managed efficiently and effectively: • Roads, infrastructure and fleet • parks, cemeteries and play areas	Head of Amenity Services	Asset management plans are developed.	Linked to Council Plan

Priority Area: Continuing to be a Well Run Council						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
36	Continue to progress the schools PPP contract and progress and finalise the benchmarking of cleaning and catering services during 2017/18.	31 March 2018	Improved service delivery arrangements are in place	Head of Facilities Management	Services are outcomes are delivered as specified. Completion of benchmarking.	Linked to Council Plan
37	Actively promote equality and diversity mainstreaming through its service activity	31 March 2018	Equality outcomes are mainstreamed and are embedded in service priorities	Senior Leadership Team	Achieving progress on the Council's equalities outcomes.	Linked to Council Plan
38	Review and maintain continuous improvement frameworks including: • quality assurance and self-evaluation; • actions arising from Best Value assurance report, • health and safety accreditations; and • staff and customer service national accreditations	31 March 2018	Areas of improvement for service delivery arrangements are identified	Senior Leadership Team	Compliance. Audit outcomes. Implementation of Audit Scotland recommendations through Community Resources actions.	Linked to Council Plan

Priority Area: Continuing to be a Well Run Council						
Action Ref	**What are we doing?**	**When will we do it by?**	**What difference will we make?**	**Who is leading this?**	**How will we know it's been successful?**	**Link to plans and strategies**
39	Carry out repairs and maintenance on Renfrewshire Council buildings and monitor actions through the Risk Register.	31 March 2019	Renfrewshire Council buildings are compliant with statutory responsibilities	Senior Leadership Team	Our assets are managed efficiently and effectively. Buildings are compliant with statutory responsibilities.	Linked to Council Plan/Corporate Risk Register

9. Community Resources Service Improvement Plan 2017-2020 Scorecard

	PI Status
🛑	Alert
⚠	Warning
✓	OK
?	Unknown
📈	Data Only

Priority 1. A Better Future: Place
Local Outcome 01: Driving Physical and Economic Regeneration

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
01	(Maintenance) Carriageway Condition: % of road network considered for treatment (v) Overall	Years	2015/16	34.8%	35%	⚠	35%	35%	35%
02	(Maintenance) Carriageway Condition:% of road network considered for treatment (i) A Class Roads	Years	2015/16	26.3%	25%	⚠	25%	25%	25%
03	(Maintenance) Carriageway Condition:% of road network considered for treatment (ii) B Class Roads	Years	2015/16	31.6%	25%	🛑	25%	25%	25%
04	(Maintenance) Carriageway Condition:% of road network considered for treatment (iii) C Class Roads	Years	2015/16	38.8%	35%	🛑	35%	35%	35%
05	(Maintenance) Carriageway Condition:% of road network considered for treatment (iv) Unclassified Roads	Years	2015/16	37.2%	36%	⚠	36%	36%	36%

Priority 1. A Better Future: Place
Local Outcome 03: Protecting the Public

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18 Annual Target	2018/19 Annual Target	2019/20 Annual Target
06	Percentage of adults who agree that Renfrewshire is a safe place to live.	Quarters	2016/17	82%	84%	✓	84%	85%	85%
07	% of adults who agree with the statement “I am satisfied with my neighbourhood as a place to live”.	Quarters	2016/17	81%	86%	⚠	87%	88%	88%
08	Number of incidents of anti-social behaviour reported to Renfrewshire Council Community Safety Service [3]	Quarters	2016/17	2,235	1,700	🛑	1,750	1,800	1,800
09	Domestic noise complaints - the average time (hours) between the time of the complaint and attendance on site	Quarters	2016/17	0.5	1	✓	1	1	1
10	Food Hygiene Information Scheme - % of premises which currently achieve a Pass rating	Quarters	2016/17	96%	97%	✓	97%	97%	97%
11	Trading Standards - consumer complaints completed within 14 days	Quarters	2016/17	89%	82%	✓	82%	82%	82%
12	Number of recorded attendances at Street Stuff activities	Quarters	2016/17	43,758	50,000[4]	⚠	45,000	25,000	25,000
13	Number of complaints regarding youth disorder	Quarters	2016/17	747	750	✓	740	740	740

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[3] The performance information in relation to complaints for youth disorder and antisocial behaviour has been reviewed and updated to reflect improved processes for analysis of the data held and ensure consistency in the analytical process.

[4] Please note that 50,000 target set for indicator, **Number of recorded attendances at Street Stuff activities,** reflects an 18 month target and not a 12 month target.

Priority 1. A Better Future: Place
Local Outcome 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
14	Air Quality – Annual average PM10 value across all continuous monitoring sites	Years	2015/16	13.8	18	✓	18	18	18
15	% of air quality monitoring sites within AQMA(s) which exceed nitrogen dioxide limits	Years	2015/16	0%	22%	⚠	22%	22%	22%
16	Air quality - average nitrogen dioxide value of all monitoring sites within AQMA(s	Years	2015/16	45	46	✓	44	43	42
17	Street Cleanliness Score - % of areas assessed as clean	Years	2015/16	88%	90%	⚠	90%	90%	90%
18	% of the vehicle fleet which uses alternative fuels, such as electricity	Years	2016/17	6.7%	5%	✓	7%	9%	11%
19	Amount of CO_2 emitted by the public vehicle fleet	Years	2016/17	3,109	3,060	⚠	2,950	2,840	2,730
20	Reduce the amount of CO_2 emitted from public space lighting.	Years	2016/17	5,191	6,451	✓	3,200	3,000	1,800
21	% of street lighting lanterns in Renfrewshire which are LED	Years	2016/17	82%	50%	?	100%	Programme complete 2017/18	

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017	2018	2019
							Annual Target	Annual Target	Annual Target
22	% of Household Waste Recycled (Calendar year data) **(LGBF/Council Plan)**	Quarters	2016	48.4%	55%	⚠	55%	55%	55%
23	% of Household waste collected which is landfilled (Calendar year data) **(Greener)**	Years	2016	24.2%	35%	✓	34%	33%	32%

Priority 2. A Better Future: People
Local Outcome 05: Reducing the Level and Impact of Poverty

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
24	% uptake of free school meals in primary and secondary schools	Quarters	2016/17	70%	73%	▲	75%	75%	75%

Priority 3. A Better Council
Local Outcome 09: Supporting our Employees

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
25	% of CR managers in the 360 process with a completed 360 report	Quarters	2016/17	88 %	100%	⬣	100%	100%	100%
26	% of CR employees having completed IDPs (from MDP/MTIPD)	Quarters	2016/17	84 %	100%	⬣	100%	100%	100%
27	Improve SVQ levels across the front line workforce - number of staff obtaining SVQ qualifications	Quarters	2016/17	39	50	▲	50	50	50
28	Community Resources - Absence %	Quarters	2016/17	5.8%	4%	⬣	4%	4%	4%

Priority 3. A Better Council
Local Outcome 10: Continuing to be a Well Run Council

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
29	(Traffic & Transportation) Traffic Light Failure % of Traffic Light Repairs completed within 48 hrs	Quarters	2016/17	94.1%	95%	▲	95%	95%	95%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On Target	2017/18	2018/19	2019/20
							Annual Target	Annual Target	Annual Target
30	% of reported street lighting faults which were repaired within the 7 day timescale	Quarters	2016/17	93%	95%	⚠	95%	95%	95%
31	Community Resources - Overtime as a % of total employee costs (cumulative)	Quarters	2016/17	7.3%	7%	✓	6%	5%	5%
32	Cost of Maintenance per Kilometre of roads	Years	2015/16	£12,752	n/a	📈	n/a	n/a	n/a
33	% of adults satisfied with parks and open spaces	Years	2015/16	83%	n/a	📈	n/a	n/a	n/a
34	Cost of parks and open spaces per 1,000 of the population	Years	2015/16	£21,041	n/a	📈	n/a	n/a	n/a
35	% of adults satisfied with refuse collection	Years	2015/16	85.3%	n/a	📈	n/a	n/a	n/a
36	Net cost of waste collection per premise	Years	2015/16	£54.85	n/a	📈	n/a	n/a	n/a
37	Net cost of waste disposal per premise	Years	2015/16	£98.51	n/a	📈	n/a	n/a	n/a
38	% of adults satisfied with street cleaning	Years	2015/16	66%	n/a	📈	n/a	n/a	n/a
39	Net cost of street cleaning per 1,000 of the population	Years	2015/16	£10,014	n/a	📈	n/a	n/a	n/a
40	Cost of Trading Standards per 1,000 of population	Years	2015/16	£2,624	n/a	📈	n/a	n/a	n/a
41	Cost of Environmental Health per 1,000 of population	Years	2015/16	£10,661	n/a	📈	n/a	n/a	n/a
42	Land Audit Management System - % of areas assessed as acceptable	Quarters	2016/17	97%	90%	✓	90%	90%	90%
43	% of pothole repairs completed within timescales	Quarters	2016/17	66%	66%	✓	68%	70%	72%
44	% of FOI requests completed within timescale by Community Resources	Quarters	2016/17	100%	100%	✓	100%	100%	100%
45	% of front line resolutions dealt with within timescale by Community Resources	Quarters	2016/17	84%	100%	🛑	100%	100%	100%
46	% of complaint investigations completed within timescale by Community Resources	Quarters	2016/16	91%	100%	🛑	100%	100%	100%
47	Building Services - % Overall Housing Repairs Completed Within Target	Quarters	2016/17	95%	95%	✓	95%	95%	95%

Director of Community Resources: Shona MacDougall
email: es@renfrewshire.gov.uk
www.renfrewshire.gov.uk

Renfrewshire
Council

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To: **FINANCE, RESOURCES AND CUSTOMER SERVICE POLICY BOARD**

On: **7 JUNE 2017**

Report by: **DIRECTOR OF COMMUNITY RESOURCES**

Heading: **OPERATIONAL PERFORMANCE REPORT: INTEGRATED FACILITIES MANAGEMENT (HARD & SOFT SERVICES)**

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1. Summary

1.1 This report provides an overview of key service activities over the last 3 periods of 2016/2017 (7 January 2017 to 31 March 2017). The report also highlights the annual performance position for 2016/2017 for performance indicators reported regularly throughout the year and taken from the 2016-2019 service improvement plan for Community Resources.

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2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board notes the operational performance update contained within this report.

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3. Background

3.1 Community Resources provides essential services to every household in Renfrewshire and works in partnership with the local community, other services and community planning partners to deliver key Council priorities and initiatives. A progress update on the main projects and activities delivered by Community Resources, together with key performance indicators is detailed below.

3.2 Integrated Facilities Management (Hard & Soft Services) operates within Community Resources and provides the following essential services throughout Renfrewshire Council:

Hard Services

Provides repairs and maintenance of public buildings, housing stock and Renfrewshire Leisure properties. The service also has the responsibility for the strategic management of the PPP property portfolio and compliance for the council. The service incorporates the operation of Building Services including repairs and maintenance of street lighting throughout Renfrewshire.

Soft Services

Provides janitorial, catering, caretaking, cleaning and School Crossing Patrollers and employs around 850 staff.

The school meals service provides free school meals to all P1-P3 school pupils across Refrewshire and serves a total of 1.5 million school meals annually.

Operational Updates

4. Facilities Management (Hard & Soft Services)

Soft Services

Partnership Working with West College Scotland

4.1 Facilities Management (Soft Services) has continued to work in partnership with West College Scotland on the provision of a bespoke Cooking Skills Development Course for catering staff. A second, 10 week programme, was completed in March 2017 providing a further 14 catering employees the opportunity to obtain a college qualification on a day release basis. This course is now sought after by our catering staff with a third programme commencing in April 2017.

4.2 As part of the partnership working with West College Scotland, a number of work experience placements continue to be provided to catering students from the Paisley Campus. The students have been gaining invaluable experience in a real kitchen environment enabling them to achieve completion of their module on Industrial Experience in the Hospitality Industry.

Tackling Poverty

4.3 Morning clubs continue to be delivered in 9 primary schools and 1 secondary school, providing pupils with a healthy breakfast and a programme of activities. At financial year end almost 70,000 breakfasts were served.

4.4 Families First Clubs operate throughout Renfrewshire during the spring holiday period providing activities and around 600 healthy meals per day to eligible pupils. Plans are already underway for the provision of this facility during the school summer break.

4.5 Facilities Management (Soft Services) continued to deliver healthy meals over the spring holiday period as part of the wider Street Stuff programme of activities.

Supporting Employment Opportunities

4.6 Facilities Management continues to support employability programmes through the Project Search programme trainees participating in workplace opportunities across the catering and janitorial service.

<u>Hard Services</u>

Street Lighting Repairs, Operational Performance

4.7 The Council's street lighting maintenance and repair service was brought in-house in February, 2016. Since then there has been significant improvement in performance in responding to dark lamps and carrying out repairs.

4.8 Prior to termination of the previous contract the contractor was not performing, which led to a considerable backlog of street lighting repairs. By year end 2016 most of this backlog had been removed and the overall percentage of street lighting repairs now being achieved within the timescales is 93% despite the inherited backlog at the beginning of the financial year.

4.9 Some street light repairs are more complex and are often related to power supplied, with the Council being reliant on Scottish Power to address power related repairs. On occasion, these types of repairs can take longer than the Council's target timescale for routine repairs. There are also instances where the Council has to undertake more complex cabling repairs often involving excavation works or the sourcing of specialist equipment. The Council has invested in recruitment and training of a civil engineering team dedicated and fully trained to carry out these more complex works.

Building Services and Workforce Development

4.10 Building Services achieved the “Gold” Investors in Young People (IIYP) award in February 2017. Investors in Young People is a good practice framework that supports organisations to attract and recruit young people, provide support and development opportunities and retain the young people in employment.

4.11 The award offers recognition to organisations who already achieve these goals and Building Services are only the 6th public sector company to have been credited with IIYP Gold. There are currently only 63 IIYP Gold clients in Scotland.

Building Services Community Engagement

4.12 In 2016/17 Building services completed two large nursery extensions at Glendee Primary School and Wallace Primary School to provide capacity for additional nursery places. The Glendee extension was a £300,000 project while the Wallace extension was £400,000. Both extensions were built on budget and the parents, pupils and staff of the schools are delighted with their new facilities. Building Services staff engaged with the children as much as possible to ensure they were involved throughout the process.

4.13 In November 2016 Building Services started a large and extensive refurbishment programme of 6 community centres across Renfrewshire. The works, valued at a total of £2.75 million, include roofing, new windows, rewiring, heating upgrades, new flooring, decoration and the modernisation of the toilet areas. To date 2 halls are complete and the other 4 are at various stages of refurbishments. These refurbishments will provide modern facilities for the communities they serve.

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5 Awards

5.1 Between September 2016 and March 2017 Community Resources successfully participated in several external audit exercises which have demonstrated conformance to standards set out by the accreditation body, British Standards Institution (BSi)

5.2 BSi assessed Community Resources' through the following audits:

- Quality Management System,
- Food Safety Management System, and
- Occupational Health and Safety Management.

5.3 All three audits received very positive continuing assessment reports which demonstrated the mature and well managed systems run across Community Resources.

6 Performance Update – Indicators and Targets

6.1 The table below summarises target and actual performance for key performance indicators and benchmarking targets under each of the key change themes for 2016/17 as relevant to this Policy Board.

Performance Indicators and Benchmarking Targets	**Target for 2016/17**	**Outturn 2016/17**	**Comments**
A Better Future – People			
% uptake of free school meals in primary and secondary schools	73%	70%	School meal uptake in 2016/17 is 70%. This is an increase on the previously reported uptake of 68.4%

Performance Indicators and Benchmarking Targets	**Target for 2016/17**	**Outturn 2016/17**	**Comments**
A Better Council			
% of front line resolutions dealt with within timescale by Community Resources	100%	84%	4,911 front line resolutions have been received in 2016/17, of which 4,126 (84%) were responded to within timescale.
% of complaint investigations dealt with within timescale by Community Resources	100%	91%	The service dealt with 33 complaint investigations in 2016/17, 30 (91%) of which were dealt with within the agreed timescale. This is an improvement on that reported to last Policy Board of 85%.
% of Freedom of Information requests completed within timescale by Community Resources	100%	100%	All FOIs were responded to on time, achieving the annual target. 550 FOI requests were received, 427 of which were departmental specific and the other 123 were cross-departmental.
% of reported street lighting faults which were attended within the 7 day timescale	95%	93%	93% of reported street lighting faults which were attended within the 7 day timescale at the end of 2016/17. This was slightly below the target of 95% and reflects the impact of the first quarter performance of 78.1% following very poor performance of the previous contractor prior to the initial start-up months of the in house service. The operational performance has improved continuously since the service was brought in house in February 2016.
Community Resources – Overtime as a % of total employee costs	7%	7.3%	In 2016/17 the level of overtime was slightly above target reflecting operational requirements, emergency responses and some areas of additional service provision during Council events.

Performance Indicators and Benchmarking Targets	**Target for 2016/17**	**Outturn 2016/17**	**Comments**
Community Resources – Absenteeism	4%	5.8%	The absence level for 2016/17 was 5.8% compared to the target of 4%. . The absence level of 5.8% is due to a number of long term absences, with the overall absence rate consisting of :- - 73.1% long-term absences - 26.9% short-term absences. Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.
Building Cleaning and Janitorial - Sickness Absence	4%	6.5%	Absence levels for building cleaning and janitorial employees was 6.5% in 2016/17, an increase from 5.9% in period 10. This was made up of:- - 78.0% long term absences - 22.0% short term absences Absence continues to be addressed through the Council's supporting attendance procedures and the utilisation of occupational health.
Developing our workforce – number of SVQ qualifications achieved by our frontline workforce	50	39	39 employees have successfully completed SVQ awards in 2016/17. Following early retirement of the SVQ Co-ordinator, the service has not met its annual target of 50 employees being trained.

Performance Indicators and Benchmarking Targets	**Target for 2016/17**	**Outturn 2016/17**	**Comments**
% of Community Resources employees having completed IDPs (from MDP/MTIPD)	100%	84%	The percentage of Community Resources employees who have completed an IDP in 2016/17 was 84%. There are 1,573 employees in the IDP programme with 1,323 having a completed IDP. The MDP/MTIPD process is ongoing across the service with personal development plans being established for individuals and teams. The process will continue throughout the year and take cognisance of the council's Organisational Development programme.
Building Services - % of overall repairs completed within target	95%	95%	95% of overall repairs were completed within target at the end of 2016/17.

Implications of the Report

1. **Financial** – None.

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

3. **Community Planning**

   Children and Young People – the Catering Service promotes the uptake of healthy and nutritious school meals.

   Community Care, Health & Well-being – the service encourages a healthy and active lifestyle.

   Empowering our Communities – Community Resources is actively working with community groups to encourage participation to help improve local communities.

Greener - Promoting and encouraging waste minimisation through reducing, reusing and recycling and greener fleet

Jobs and the Economy – the service is actively involved in the Invest in Renfrewshire scheme to support and facilitate economic growth.

Safer and Stronger – providing street lighting maintenance service for the residents of Renfrewshire to maintain effective public space lighting

4. **Legal** – None.

5. **Property/Assets** – None.

6. **Information Technology** – None.

7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for 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.

List of Background Papers: None

Author: Shona MacDougall, Director of Community Resources
e-mail: shona.i.macdougall@renfrewshire.gcsx.gov.uk

Renfrewshire
Council

TO:	**FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD**
ON:	**7 JUNE 2017**
REPORT BY:	**DIRECTOR OF COMMUNITY RESOURCES**
HEADING:	**COMMUNITY RESOURCES ANNUAL HEALTH & SAFETY PLAN 2017/18**

1. Summary

1.1 The Council's Health & Safety Policy and Plan requires that all Services produce an annual Health & Safety Plan. The Plan for Community Resources is attached at Appendix 1 and reviews the Health & Safety performance of Community Resources in the previous financial year 2016/17 and sets out the future objectives in an Action Plan for the current financial year, 2017 to 2018.

1.2 Prior to 2016/17, the Health & Safety plans were produced on a calendar year basis in order to complement the corporate Health & Safety committee meeting cycle. This approach was revised for 2016 to 2017 where the plan was set out in financial years to replicate the existing arrangements for all other service and operational plans and will continue in this manner.

1.3 Community Resources has continued to enhance the arrangements in place for the management of Health & Safety and will look to ensure continuous improvement in relation to Health & Safety performance.

1.4 BS OHSAS (Occupational Health and Safety Assessment Series) 2007 is an internationally applied British Standards for occupational health and safety management systems. By complying with this management system, this allows Community Resources to put in place policies, procedures and controls for employees in line with internationally recognised best practice.

2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board approves the Community Resources Health & Safety Plan for 2016/17 and the Action Plan for 2017/18.

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3. Background

3.1 Community Resources services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. The service has a gross expenditure budget of approximately £68 million and has approximately 1800 employees.

3.2 The activities delivered include the safeguarding of public health, protection of the environment and improving communities, whilst ensuring the Health & Safety of our employees is of paramount importance.

3.3 The BS OHSAS 18001:2007 registration has been embedded within the Service and successfully retained in 2016/17. The retention of this registration reflects a strong commitment to ensuring robust, health, safety and welfare management arrangements are in place throughout Community Resources.

3.4 The actions outlined in the Action Plan for 2017 to 2018 will be monitored on Covalent, the Council's performance management system and regular performance updates will be submitted to the Community Resources Senior Leadership Team to ensure key actions are implemented.

Implications of the Report

1. **Financial** - none.

2. **HR & Organisational Development** - The report supports the Council's commitment to the health, safety and well being of employees.

3. **Community Planning**

Community Care, Health & Well-being – Facilitating the health, safety and well being of our employees by ensuring that appropriate policies and procedures are developed and adhered to, and that all legal requirements for health and safety are fulfilled.

Jobs and the Economy – The Council recognises employees as its most valuable asset and provides training and support for employees to ensure the organisation is viewed as a valued employer in the area.

4. **Legal** - The service will continue to comply with current Health & Safety legislation.

5. **Property/Assets** – Community Resources is currently rationalising and modernising their depots with work having commenced on upgrading Underwood Road in May 2017; supporting welfare and safety enhancement for employees

6. **Information Technology –** Community Resources will continue to use the Corporate ICT Systems for recording and monitoring Health & Safety.

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 -** The report supports and demonstrates Community Resources commitment to ensuring effective Health & Safety management.

9. **Procurement** – None

10. **Risk** - The report supports the overarching management of risk within Renfrewshire Council.

11. **Privacy Impact** - None.

List of Background Papers - None

Author Chris Dalrymple, Regulation and Enforcement Manager,
0141 618 4609, chris.dalrymple@renfrewshire.gcsx.gov.uk

APPENDIX 1

COMMUNITY RESOURCES

ANNUAL HEALTH AND SAFETY REPORT

2016/17

1.0 Introduction

1.1 The Council's Health & Safety Policy and Plan requires that all Services produce an annual Health & Safety Plan. The Plan reviews the Health & Safety performance of the Service in the previous calendar year, 2016/17. Prior to 2016/17, the plan set out the action plan for the current calendar year, however in order to bring the Health & Safety Plan in to line with other service and operational plans the action plan will be for the current financial year 2017 to 2018. The action plan monitors the performance against key performance indicators in 2016/17 and allows target setting for performance in 2017 to 2018.

1.2 The principal role and purpose of Community Resources is to provide Public Protection (Community Safety & Regulatory Services in Renfrewshire, including Civil Contingency Services for Renfrewshire, East Renfrewshire, Inverclyde and West Dunbartonshire Council areas), Amenity Services (waste management and refuse collection), StreetScene (street cleansing, grounds maintenance) Land Services (parks, play areas & cemeteries), Transportation (vehicle maintenance, fleet management and social transport), Roads Services & Transportation Infrastructure, (road management & infrastructure management, road safety, transport strategy, flood prevention and structures & bridges) and Facilities Management (Hard Services including building services & street lighting repairs, repairs & maintenance and compliance and strategic monitoring of PPP contracts) (Soft Services including janitorial, cleaning, catering, caretaking and school crossing patrollers).

1.3 Community Resources' services are provided directly to the public of Renfrewshire, to other services within the Council and to community partners. The service contributes to the development of corporate policies and initiatives and the maintenance of effective working relationships with our partners and other organisations to deliver services throughout Renfrewshire. These services are delivered by approximately 1,800 employees employed on a full-time or part-time basis, with a gross expenditure budget of approximately £68 million. These wide ranging and highly visible services are delivered at around 270 Council premises, to over 83,000 households and businesses with more than 800km of roads and transport structures being maintained across Renfrewshire. Community Resources also provides statutory enforcement and related advisory/educational activities. These activities ensure the safeguarding of public health, and the protection of the environment, consumers, workers and local communities within Renfrewshire.

1.4 The BS OHSAS 18001:2007 registration has been embedded within the Service and successfully retained in 2016/17. The retention of this registration reflects a strong commitment to ensuring robust, health, safety and welfare management arrangements are in place throughout Community Resources.

2.0 Management of Health and Safety within the Service

Broad Context of Health and Safety Policy

2.1 The Director of Community Resources has overall responsibility for the application of Community Resources Health & Safety Policy. The Senior Leadership Team (SLT) of Community Resources also takes a lead and active role in the monitoring and application of the integrated "Quality and Health & Safety" management system. The role of Community Resources Health & Safety Coordinator is carried out by the Improvement and Development Manager.

2.2 The Health & Safety Policy continues to reflect and provide a guidance framework for the management of Health & Safety in Community Resources.

2.3 The objective of Community Resources is to ensure that health, safety and welfare is an integral part of its business and all service areas continually seek to develop a positive culture and attitude amongst its staff to achieve this.

2.4 The integrated "Quality, Health & Safety" management system has been further developed as part of the continuous improvement of our management system to reflect structure changes, service improvements and enhanced service delivery arrangements.

2.5 Continued review of the "Quality, Health & Safety" system will be carried out during 2017 to 2018 in order to take account of the structural changes required to reflect the significant changes which have occurred within the service in recent times.

3.0 Organisation for Implementing Health & Safety Management

Health & Safety Committee

3.1 Community Resources is represented on the Corporate Health & Safety Committee and seeks to play a positive part in the quarterly meetings of the Committee. A programme of meetings of the Community Resources Health & Safety Committee are arranged to match the quarterly meeting cycle of the Corporate Health & Safety Committee.

3.2 The Community Resources Health & Safety Committee will continue to keep the Health & Safety Policy up to date and assuring its relevance to, and implementation by, all employees. The committee meets quarterly and comprises Community Resources Senior Managers together with a representative from the Health and Safety Unit of Finance & Resources and Trade Union representatives.

3.3 The Community Resources Health & Safety Committee provides a forum for discussion and sharing of ideas in the development of the Quality, Health & Safety Management system. The group has been instrumental in the successful retention of BS OHSAS 18001:2007 registration. In addition to the quarterly meetings outlined above, the planning group meet regularly to ensure that a Health & Safety culture continues to be embedded in Community Resources.

3.4 The meetings are chaired by the Regulatory and Enforcement Manager and consider:

(a) Accidents - statistics, trends, investigations and other information to identify causes and provide so far as is practicable for their prevention;

(b) Workplace inspections (internal) and audits (Corporate and external);

(c) The planning, performance management and review of our approach to Health & Safety;

(d) The monitoring and implementation of the Health & Safety action plan;

(e) The identification, assessment and recording of risks;

(f) Actions arising from the deliberations of the corporate Health & Safety committee;

(g) Actions arising from the corporate and service Risk Management and planning arrangements; and

(h) New developments in Health & Safety arising from legislation and Government and Council policy.

Consultation Mechanisms

3.5 Information on Health & Safety issues is communicated to employees using various internal channels such as strategic meetings, operations meetings, trade union meetings, workload reviews, performance reviews, tool box talks, e-mail, notice boards and plasma screens.

3.6 The joint Community Resources Health & Safety Committee provides a forum for the exchange of views and consultations on Health & Safety issues between management and Trade Unions representing employees who work within Community Resources. This ensures that information is exchanged and disseminated to all employees. The communication with employee groups is essential and allows for better awareness and practice of Health & Safety; the management of risk; the prevention of accidents and ill health, and the maintenance of safe working practices.

3.7 This is complemented by joint working arrangements which have been introduced for employee and Trade Union consultation. Fortnightly meetings take place with Senior Managers and Trade Union representatives where key Health & Safety issues may be discussed.

3.8 Separate service subgroup meetings also take place involving Union and staff representatives to discuss and resolve specific service related concerns, including Health & Safety issues.

4.0 Planning and Setting Standards

Setting of Health and Safety Objectives

4.1 The Community Resources Health & Safety Committee reviews and assesses a number of matters, including:

- Developments in the regulation of health and safety in the workplace and in working practices,
- The identification of areas of work where there is a need for improvement that may entail the implementation of works or investment in equipment, and
- The need for training and raising awareness in relation to health & safety.

4.2 The Q-pulse management system assists with monitoring of Health & Safety performance. In addition, the Action Plan contained in the annual plan is monitored on Covalent, the Council's performance management system.

Training

4.3 Training is considered to be integral to the approach to Health & Safety within Community Resources. In 2016/17, there has been extensive training provided in relation to Health & Safety, a summary of which is attached at Appendix A. In particular there has been training in the following areas:

- 55 employees attended training in manual handling and postural awareness, Refresher Manual handling training has been planned for Community Resources in 2017.

- Over 150 employees have attended a range of Health & Safety toolbox talks, in relation to COSHH, Risk Assessment and Safe Working Practices.

- 121 employees received training in Driver Certificate of Professional Competence Driver Risk. 147 employees received Driver Handling and Overloading training.

4.4 All training is recorded in Q-pulse, with Service Managers having access to the system to allow performance monitoring of training programmes that have been developed.

5.0 Measuring Performance

5.1 The action plan from the current annual Health & Safety plan is monitored on Covalent, the Council's performance management system and quarterly reports are produced to monitor performance against the key performance indicators detailed in the plan.

5.2 There was sustained good performance against the key performance indicators in the plan throughout 2016/17. The performance report is detailed together with the action plan at Appendix B.

Active Monitoring

5.3 Community Resources successfully retained the BS OHSAS 18001:2007 registration during 2016/17 with the service being externally audited in line with the Council wide auditing programme by BSI, the Council's external assessor.

5.4 There were two audit visits during 2016/17 covering service areas throughout Community Resources and a total of two non conformances were raised.

- 1303303N1 – No refresher training has been completed by an employee re tree felling.

- 1395297N4 – The system for controlling documents and records is not fully effective.

5.5 Only one non conformance 1395297N4 remains open. The justification for the auditor leaving the non conformance open was:

- "This process for documentary information e.g. statutory inspections is now being carried out by the one department. An overview of the new system was explained and demonstrated via the CAMIS electronic system, it was evident that significant works has been carried out, however, this is not completed at the present time during the assessment. Advised that the system will be going live from 1st April 2017. This non conformance will be followed up at the next assessment visit".

5.6 Community Resources will require to demonstrate that adequate actions have been taken to close this non conformance or it could potentially affect the re-certification audit due to take place in September 2017.

5.7 The next re-certification audit it due to take place in September 2017. The final part of the certification cycle is the most comprehensive re-certification audit at the conclusion of the third year surveillance year. Based on the visit, there will be a recommendation made on certification renewal (for another 3 year cycle), together with any adjustment required to the ongoing surveillance plan, based on observed trends throughout the certification cycle.

5.8 In addition to external audits, internal workplace inspections are carried out by relevant Community Resources management/supervisory staff, however, these were not comprehensively undertaken for all areas of service during 2016/17. The internal workplace inspections form has been updated and will be re-instated in 2017/18. Corporate Health & Safety workplace audits have also been carried out across all areas covered by Community Resources service during 2016/17.

5.9 The Health & Safety Committee met during 2016/17 facilitating the monitoring of health and safety performance throughout the year to ensure there is regular and focussed monitoring of the key Health & Safety activities within Community Resources.

5.10 Accident statistics were reported and analysed at the committee and planning groups with subsequent accident prevention programmes being devised.

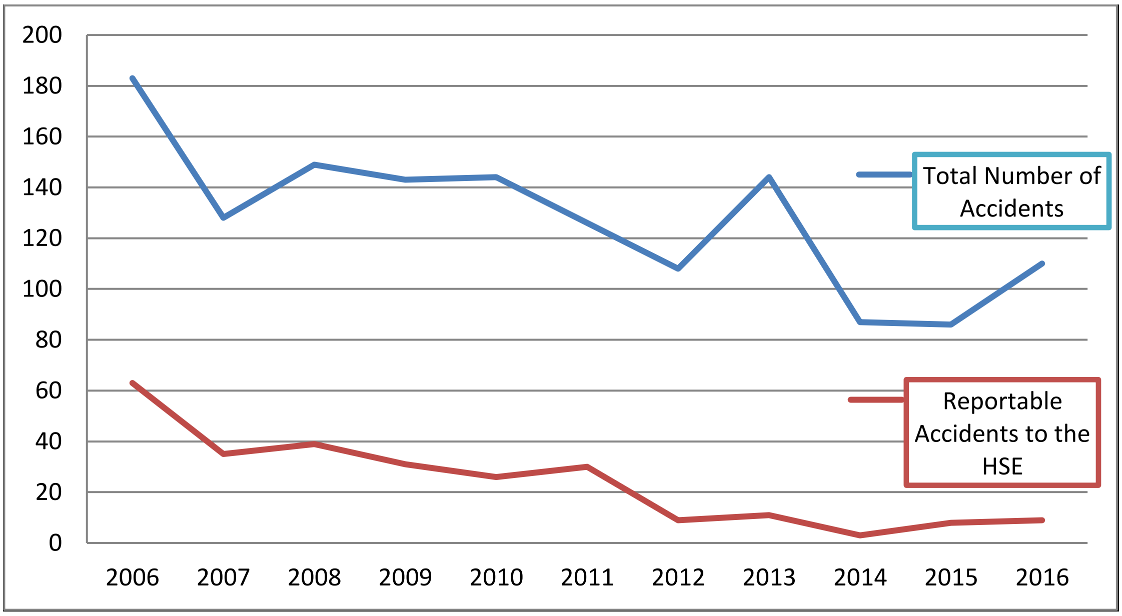
Reactive Monitoring

5.11 The number of accidents that have occurred in recent years is detailed in the following graph and table:

Table 1: Table detailing number of accidents in Community Resources

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Number of Accidents	183	128	149	143	144	126	108	114	87	86	110
Reportable Accidents to the HSE	63	35	39	31	26	30	9	11	3	8	9

Figure 1: Number of accidents in Community Resources



5.12 There has been an increase in the number of accidents, incidents and occurrences of violence and aggression reported in 2016/17, compared to 2015/16. 88% of all accidents, incidents and occurrences of violence and aggression were recorded as minor accidents or incidents. 9% of accidents were recorded as RIDDOR reportable, 4 being reported as “over 7 days” and 5 being reported as “major injuries”. The other 3% were reported as first aid, near miss or major injury not reportable. There does not seem to be any clear definitive reason or pattern for the increase in accidents in 2016/17. Accident trends over 2017/18 will be monitored very closely by the Health and Safety Co-ordinators and quarterly through the Community Resources Health and Safety Committee meeting to determine if any actions need to be taken to ensure the safety of our employees and members of the public.

5.13 Accident trends have been analysed in 2016/17 and the breakdown of figures for each type of accident and service area is provided in the charts below:

Chart 1: No of accidents in each service area in 2016/7

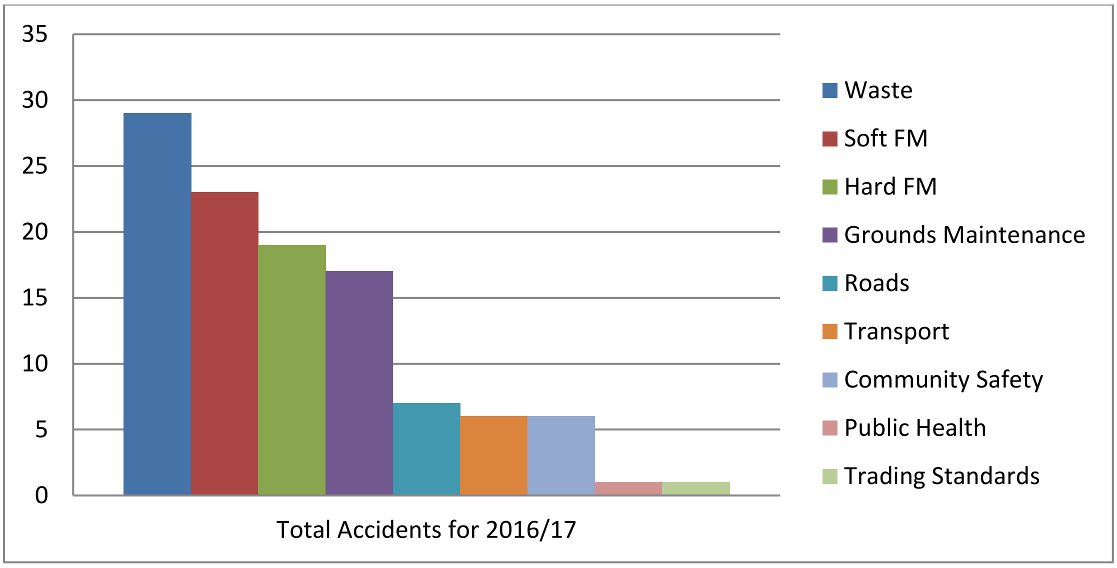
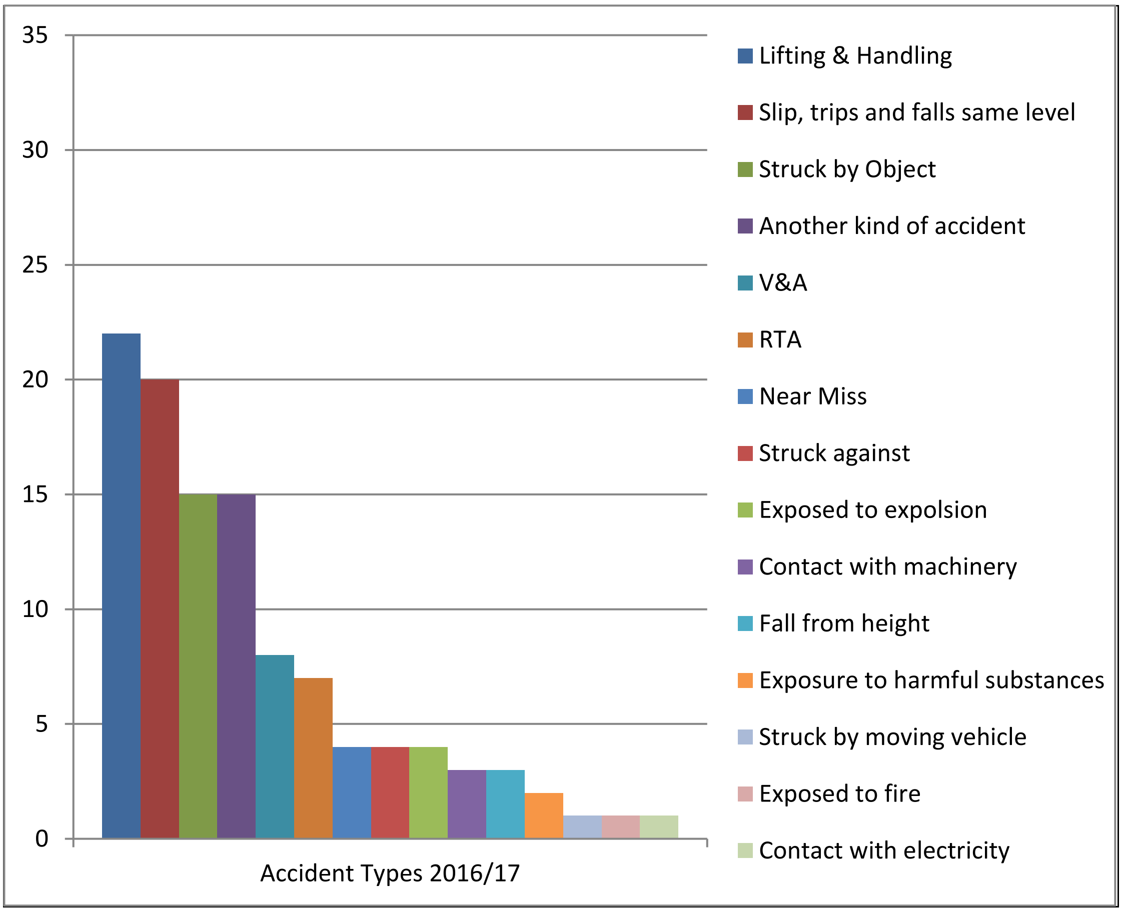


Chart 2: Total number of each type of accident in Community Resources in 2016/7



5.14 The analysis of the accident figures identified that both lifting and handling and slips, trips and falls from same level were the most significant type of accident across Community Resources in 2016/17. Manual Handling training is due for renewal in some service areas and this will be a priority for 2017/18 to ensure that the number of accidents involving lifting and handling reduces.

5.15 The following areas were identified as the most significant types of accident across Community Resources and details are provided into what preventative steps have been taken to reduce the number of accidents in these areas:

- Manual Handling – 20% of all accidents in Community Resources in 2016/17 were attributed to lifting and handling injuries. This is a 3% increase from 2015. Whilst due to the nature of the services delivered this will always be a significant factor in accident reporting, it is positive that only a small number of employees have been affected and with a focus on delivering refresher manual handling training in 2017/18 this will hopefully reduce the number of lifting and handling accidents in the future.

- Slip/Trips – Slip/Trips accounted for 18% of accidents in Community Resources in 2016/7. Incident reviews are carried out after each accident and any required training or awareness is provided. All employees are provided with the correct Personal Protective Equipment (PPE) to carry out their tasks.

Accident Reporting and Investigation

5.16 Community Resources has fully implemented use of the Corporate Accident/Incident Recording Database (AIRD) with local arrangements in place to accommodate staff within Soft FM services who do not have access to a PC. Support is provided to Service Managers in recording and investigating accidents as required.

5.17 Training is available in the use of the AIRD database for Supervisors and Managers who are using the system for the first time and checklists have been developed to assist with this. Where issues have been identified in relation to specific accident forms, these have been taken up with the Service Managers responsible to ensure the accident forms are completed accurately and effectively.

Health and Safety Executive Intervention

5.18 Following a personal visit to a Renfrewshire Council Household Waste Recycling Centre, an HSE Officer witnessed practices in relation to the compactor that were noted to be of concern. From this visit and a subsequent follow up visit, an action plan was drafted by both Corporate Health and Safety and Community Resources to allow Amenity Services (Waste) to undertake actions and ensure all work in relation to compactors was carried out using safe working practices.

6. Review of Health and Safety Management

6.1 The Community Resources Health and Safety Committee will continue to review Health & Safety management issues across the service.

6.2 A review of the Quality and Health and Safety management system will be carried out in 2017/18 to reflect the operational and structural changes required by the departmental and Council reviews.

6.3 Supporting attendance is a key priority for Community Resources. Arrangements are in place to utilise the services of the Council’s Occupational Health provider. The main elements of the service utilised by Community Resources have been:

- Early intervention programme,
- Employee counselling service,
- Treating employees referred to the service,
- Physiotherapy, and
- Cognitive behavioural therapy for employees.

6.4 Service managers are provided with regular updates providing the number of employees who did not attend occupational health appointments. The updates are distributed by the Health & Safety co-ordinator to ensure service managers are able to monitor the use of this valuable resource and to maximise attendance at appointments.

APPENDIX A

Provision of Training for 01 April 2016 to 31 March 2017

Appropriate health and safety training courses, or bespoke courses	Q1	Q2	Q3	Q4
Elementary Food Hygiene	15	15	3	0
First Aid at Work – 2 Day Refresher	3	1	7	0
Manual Handling in Industry	39	0	65	12
Cross Contamination Toolbox	26	0	0	12
Cleaning Chemical (COSHH)	0	0	16	0
Personal Hygiene (toolbox talk)	12	0	0	0
Manual Handling and Postural Awareness	27	0	0	0
Accident/Incident Reporting Tool Box Talk	14	0	0	12
DCPC – Law CRS 5850/383	51	45	0	0
DCPC – Fire Fighting & First Aid	4	1	2	0
DCPC – Manual Handling	5	3	1	0
DCPC –Digital Tachograph	1	4	2	0
DCPC – Realities of Transport	10	0	2	0
DCPC – PCV Roles	13	0	23	0
Fire Prevention Toolbox	0	0	0	0
Driving Assessment Cat C	0	5	0	2
Driving Assessment Cat C1	0	0	0	1
Induction Seasonal Staff	42	4	0	36
Violence and Aggression Tool box talk	0	0	0	0
Food Safety Management	0	0	0	12
Isuzu 7.5T Easy Shift Training	0	0	0	0
Reverse Assessment and Bin Lift Training	5	18	0	31
Driver Handling NS Overloading Training	9	17	0	0
Vehicle Tail Lift Training (Transport)	0	0	0	0
CSCS Operative Health and Safety Training	0	0	0	0
Driver Assessment Cat B	24	9	12	5
Chainsaw Safe Working Practices Toolbox	0	8	0	0
Electrical Safety	0	0	0	0
Play Area Risk Rating Toolbox	4	0	0	0
Health and Safety Update	0	0	0	0
Water Jetting	0	8	7	0
Lift Truck Operator Training				
City & Guilds Level 2 Principles of Safe Handling				
TBT Safe Systems of Work (book issued)				
Risk Assessment / Safe Working Practices	0	0	0	15
Fire Panel Training				
Dogs That Fight and Bite Training				
Working at Heights	0	0	35	26
Ladder Safety	0	0	0	9
Asbestos Awareness	0	0	0	21

Operator Licence	0	0	0	47
COTS Safe use of Shoring	0	0	0	3
COTS Sit astride ATV	0	0	0	2
Terrorism Awareness	0	0	0	19
Hate Crime	0	0	0	19
Site Awareness	0	0	0	1
Competence for Individual Gas Fitter Operatives	0	0	10	0
Cable Avoidance	0	0	10	0
Roads Construction Reinstatement	0	0	10	0
Roads Construction Health & safety at work	0	0	10	0
HWRC Enforcement	0	0	23	0
Gas Safety @ HWRC	0	0	17	0
Wood Chipper	0	0	11	0
Mask face fitting	10	1	2	0
Basic Tree Climbing	0	0	1	0
CCTV	0	24	1	0
Intruder Alarm	0	0	1	0
Quad Bike	0	0	2	0
Legionella Update	0	0	6	0
Static Boom	4	4	4	0
Explosives Update	0	0	1	0
Health Protection Information Management	0	0	1	0
Food Law Code of Practice	0	0	1	0
Equipment Training	0	8	102	4
Incident Review	0	26	0	0
Driver Hours	0	6	0	0
BPec Domestic Gas	1	0	0	0
PASMA	6	0	0	0
Medicals (Drivers)	34	0	0	0
Glasgow FAI	6	0	0	0

Community Resources Health and Safety Plan 2016-2017

Health and Safety Objective
01: Managing non-conformities resulting from internal audits and BS OHSAS 18001:2007 audits

Related PI Code	Description	Performance	Value	Target	Status	Latest Note
CR.SERV.05a	% of health and safety audits due to be carried out by Community Resources, undertaken on schedule (both internal and 3rd party)	2014/15	100%	100%	🛑	100% of external audits were carried out on schedule and 75% of internal audits were completed based on risk assessment.
		2015/16	100%	100%		
		2016/17	75%	100%		
		2017/18				

Related PI Code	Description	Performance	Value	Target	Status	Latest Note
CR.SERV.05b	% of actions, resulting from Health and Safety audits, carried out on schedule (including Community Resources audits, BSI audits and Corporate H&S	2014/15	90%	90%	✓	All actions that were raised through audits were completed.
		2015/16	100%	100%		
		2016/17	100%	100%		
		2017/18				

	audits)			

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.01.01	Continue to ensure BS OHSAS 18001:2007 standard is retained by Community Resources	31 March 2017	100%	✓	This is an on-going action, assessed by external auditors every 6 months.

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.01.02	Undertake a programme of internal audits and workplace inspections and ensure non-conformances and areas for improvement identified are resolved within appropriate timescales	31 March 2017	75%	✓	100% of external audits were complete on schedule, 75% of internal audits were complete based on risk assessment.

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.01.03	Ensure Community Resources is prepared for the transition from OHSAS18001:2007 to ISO45001:2018	31 March 2021	50%	●	There has been a delay in BSi issuing the ISO45001:2016 standard and this will not come into place until 2017/18. Community Resources will be prepared to transition over when it comes into place. There will then be a 3 year period to allow implementation.

Health and Safety Objective
02: Monitor and review risk assessment programmes

Related PI Code	Description	Performance			Status	Latest Note
			Value	Target		
CR.SERV.11	% of Community Resources risk assessments reviewed, as scheduled	2014/15	93%	90%	🟥	A full risk assessment review has taken place and a new format for risk assessments has been developed. This review has resulted in a delay in reviewing some risk assessments which will now take place in the next few months.
		2015/16	95%	95%		
		2016/17	80%	96%		
		2017/18				

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.02.01	Continue to improve health and safety by working with services to develop, improve and implement risk assessments and safe working practices	31 March 2017	100%	✓	Health and Safety Reps continue to work with all Services in Community Resources to by implementing risk assessments and safe working practices.

Health and Safety Objective
03: Secure a reduction in the number of accidents in the workplace and the resulting days lost due to accidents

Related PI Code	Description	Performance	Status	Latest Note
CR.SERV.05c	Number of recorded workplace accidents for Community Resources' employees (RIDDOR, Major and Minor)	Value 2014/15: 87 2015/16: 86 2016/17: 110 2017/18:	📈	The trend for accidents in 2016 increased slightly from 2015. The accident trends over 2017 will be monitored very closely by the Health and Safety Co-ordinators and quarterly through the Community Resources Health and Safety Committee meeting to determine if any actions need to be taken to ensure the safety of our employees and members of the public.

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.03.01	Monitor and review the number of workplace accidents to deliver a downward trend in the number of accidents	31-Mar-2017	100%	✓	The trend for accidents in 2016 increased slightly from 2015. The accident trends over 2017 will be monitored very closely by the Health and Safety Co-ordinators and quarterly through the

					Community Resources Health and Safety Committee meeting to determine if any actions need to be taken to ensure the safety of our employees and members of the public.

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.03.02	Monitor post action recommendations and ensure they are robust and fully completed for RIDDOR and major accidents	31-Mar-2017	100%	✓	All RIDDOR reportable accidents and recommendations are checked to ensure completed. The Community Resources H&S Committee will look to continue to strengthen this in 2017 by ensuring all Managers and Supervisors follow up actions.

Health and Safety Objective
04: Ensure health and safety training is appropriately delivered and recorded

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.04.0 1	Monitor new working practices, legislation changes, internal and external accident trends and provide training for employees on specific activities to ensure safe working practices are followed	31-Mar-2017	75%	●	A non conformance was highlighted during external audit regarding refresher training for staff and this has now been rectified. This work is on-going to ensure Community Resources is aware of new working practices, changes in legislation and reviewing accident trends.

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.16.04.0 2	Ensure employees receive health and safety induction training	31-Mar-2017	100%	✓	All new employees receive Health and Safety induction training. In 2017, H&S Coordinators will dip sample to ensure new staff have received H&S induction training.

Health and Safety Objective
05: Undertake a health and safety inspection programme

Related Action Code	Related Action Description	Due Date	Progress	Status	Latest Note
CR.HS.15.05.01	Monitor the implementation of the annual corporate health and safety inspection programme for Community Resources	31-Mar-2017	100%	✓	Progress will be monitored at quarterly Community Resources Health & Safety meetings with Corporate Health & Safety management, service managers and trade union reps.

Renfrewshire Council

To: **FINANCE, RESOURCES AND CUSTOMER SERVICES POLICY BOARD**

On: **7 JUNE 2017**

Report by: **DIRECTOR OF COMMUNITY RESOURCES**

Heading: **ATRIUM CAFE – CHARGING**

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1. Summary

1.1 This report requests authority to adapt the pricing of goods sold at the Atrium cafe within Renfrewshire House. The goods will be priced in response to the cost of market conditions, including food costs.

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2. Recommendations

2.1 It is recommended that the Finance, Resources and Customer Services Policy Board delegates authority to the Director of Community Resources to increase or decrease pricing at the Atrium cafe in Renfrewshire House in line with Appendix 1 attached.

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3. Background

3.1 The Atrium cafe underwent a refurbishment and expansion in August 2014. The cafe was developed further in August 2015 with significant investment in new equipment, an enhanced menu and daily specials. Additional staffing resources were allocated to facilitate new operational hours.

3.2 Plans are currently underway for further development of the service, including a second till point at the main serving area, the introduction of card and contactless payments as well as Apple Pay/ Android Pay and a pre ordering system for lunches.

3.3 The pricing structure of food and beverages has remained unchanged for a number of years. During this time food costs have fluctuated substantially over the same period with more significant increases over the last year. This report requests authority to increase or decrease pricing at the Atrium in response to the market and prevailing food costs at any time, as determined by changes in these conditions.

3.4 Authority to change prices will allow the service to continue and change in response to customer needs, whilst also providing value for money food and drinks to employees and visitors at Renfrewshire House.

Implications of the Report

1. **Financial** – the authority requested in this report will allow the cost of food and beverages at the Atrium to vary in response to the market and the cost of provisions at any time.

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

3. **Community Planning**

   Children and Young People – The Catering Service promotes the uptake of healthy and nutritious meals and offers work experience for young people through the Project Search initiative

   Community Care, Health & Well-being – The Catering Service minimises food waste to help reduce the environmental impact of food waste disposal

   Empowering our Communities – Community Resources is actively promoting the “Do your bit” strategy with the local community to encourage participation.

   Greener - The Catering Service complies with the Council’s food waste disposal strategy to minimise the environmental impact of food waste

   Jobs and the Economy – the Catering Service is actively involved in the Invest in Renfrewshire scheme

   Safer and Stronger - safe working practices are in place for the delivery of our services. The Catering Service food safety management system within the Atrium is ISO 22000:2005 registered

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, as 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

List of Background Papers: N/A

Author: Kevin Carr, Senior Facilities Manager (Soft Services)
Tel: 0141 618 7567
e-mail: kevin.carr@renfrewshire.gov.uk

Appendix 1

The table below sets out current and proposed prices.

Item	Current price	Proposed price
Soup	£0.95 - £1.35	£1.10 - £1.45
Coffee	£1.20 - £1.60	£1.40 - £1.80
Tea	£0.70 - £1.00	£0.90 - £1.20
Sandwiches	£1.40 - £2.30	£1.55 - £2.40
Croissants and baguettes	£1.70 - £3.00	£1.90 - £3.20
Flatbreads	£2.20 - £3.00	£2.40 - £3.20
Salads	£1.45 - £2.30	£1.90 - £2.50
Pasta	£2.00 - £2.30	£2.20 - £2.50
Specials	£2.00 - £3.00	£2.20 - £3.30
Baked potatoes	£2.20 - £3.00	£2.40 - £3.30

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 07 June 2017

Joint Report

By

Chief Executive and the Director of Finance and Resources

Contract Authorisation Report

Reinstatement of Natural / Grass Sports Pitches at the King George V Playing Fields, Renfrew

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1. Summary

1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award the Contract for the Reinstatement of Natural / Grass Sports Pitches at the King George V Playing Fields.

1.2 The recommendation to award the Contract follows a procurement exercise which was conducted in accordance with the Council's Standing Orders Relating to Contracts and the below EU Threshold Open Procedure for Works.

1.3 A contract strategy was approved by the Head of Property Services and the Strategic Commercial and Procurement Manager in March 2017.

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2. Recommendations

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

a. the Head of Corporate Governance to award the Contract for Reinstatement of Natural / Grass Sports Pitches at the King George V Playing Fields to Fairways Sportsgrounds Limited.

b. the Contract Sum of £476,589.80 excluding VAT; and.

c. Note the date for Possession of Site of Monday 17 July 2017 (or as confirmed in the Council's Letter of Acceptance) with completion of the Contract by 15 December 2017.

3. Background

3.1 The Council on behalf of Renfrewshire Leisure Limited has committed £5million of capital investment for the refurbishment of sports grounds throughout the Renfrewshire area.

3.2 The Councils department of Finance and Resources, Property Services sought bids from suitably qualified and experienced companies to undertake a contract for the Reinstatement of Natural / Grass Sports Pitches at the King George V Playing Fields, Broadloan, Renfrew, PA4 0SA.

3.3 The programme of construction works will be for a total period of twelve (12) weeks split in to two six (6) week periods. There shall be an estimated ten (10) week interval between the two construction periods to allow for natural grass cultivation however this timescale is wholly dependent on growing / weather conditions. The estimated completion date is Friday 15 December 2017.

3.4 A contract notice was published on the Public Contract Scotland advertising portal on Friday 10 February 2017 with the tender documentation available for downloading from the Public Contract Scotland – Tender website. During the tendering period eight (8) companies expressed an interest in the contract. By the closing date set for return of electronic tenders, 12 noon on Friday 03 March 2017, three (3) companies had submitted a response.

All three tender submissions were evaluated against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from Corporate Procurement Unit, Corporate risk and Corporate Health & Safety.

3.5 All three submissions confirmed compliance with the minimum criteria of the ESPD and were evaluated against a set of award criteria which were based on 60% Technical (Quality) and 40% Commercial (Price).

3.6 The scores relative to the award criteria of the tenderers are noted below:

	Technical (60%)	**Commercial (40%)**	**Total (100%)**
Fairways Sportsgrounds Ltd	46.45	35.44	**81.89**
Souters Sports Ltd	33.90	40.00	**73.90**
Sportsmasters UK Ltd	36.55	33.75	**70.30**

3.7 The evaluation of tender submissions received identified that the submission by Fairways Sportsgrounds Ltd was the most economically advantageous tender.

3.8 Community Benefits were requested as part of the procurement process and Fairways Sportsgrounds Ltd advised within their tender submission that the following Community Benefits would be available:

Community Benefit Description	No of People / Activity
Work Experience Placements (16 + years of age)	2
Further Education Visits	2
School Visits	2

Implications of the Report

1. Financial

The financial status of Fairways Sportsgrounds Ltd was assessed on Monday 06 March 2017 by undertaking a Dun and Bradstreet evaluation and it confirmed that the company satisfied the Council's requirements in relation to financial stability.

2. HR & Organisational Development

No TUPE implications have arisen or are anticipated.

3. Community Planning

The community benefits submitted under this contract are listed within section 3.8 of this report.

4. Legal

The procurement of this contract has been conducted as an open tender in accordance with the Council's Standing Orders relating to Contracts for a contract below the EU threshold for Works Contracts

5. Property Assets

In carrying out the work involved within the contract, the natural / grass sports pitches at the King George V Playing Fields will be upgraded providing the community with improved sports facilities.

6. Corporate Services

None

7. Information Technology

None

8. **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.

9. **Health & Safety**

There are no health and safety implications associated with award of the contract.

10. **Procurement**

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

11. **Risk**

Fairways Sportsgrounds Ltd insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding risk.

12. **Privacy Impact**

No Privacy Impact Assessment requirements were identified within this procurement.

List of background papers

(a) Capital Investment Programme 2014/15 – 2015/16 (Dated February 2014)
(b) Sports Pitches, Playing Fields and Pavilions Strategy (Dated November 2014)
(c) Budget Motion – Item 2 (Dated March 2016)

Author: *Euan Walker, Senior Procurement Specialist, Corporate Procurement Unit, Tel. 0141 618 7791.*

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 07 June 2017

Joint Report

By

Chief Executive and the Director of Finance and Resources

Rewire of St Anne's and St Catherine's Primary Schools

1. Summary

1.1. The purpose of this report is to request the Finance, Resources and Customer Services Policy Board to authorise the Head of Corporate Governance to enter into a SBCC Standard Building Contract without Quantities for Rewiring of St Catherine's and St Anne's Primary Schools.

1.2. The recommendation to award the contract follows a procurement exercise which was conducted in accordance with the Council's Standing Orders Relating to Contracts and the below EU Threshold Open Procedure for works.

1.3. A contract strategy was agreed with Property Services and the Strategic Commercial Category Manager in March 2017.

2. Recommendations

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

a. the Head of Corporate Governance to award the contract for St Catherine's and St Anne's Primary Schools Rewire to Arthur McKay & Co Limited.

b. the Contract Sum for the works of £676,179.82 excluding VAT.

c. the Contract will commence on 17 June 2012 or the date stated in the Letter of Acceptance and the Date of Possession will be 1st July 2017. The Completion Date will be fifteen (15) weeks from the Date of Possession.

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3. Background

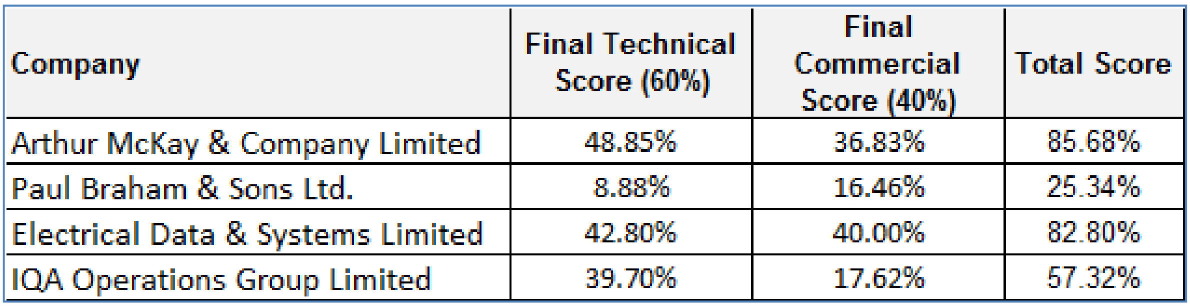
3.1 A central requirement of Property Services is to ensure that Council properties, facilities and assets are properly maintained in a manner that complies with statutory legislation. Renfrewshire Council estate has a vast number of properties, including school buildings, which have been subject to a variety of maintenance regimes, upgrades and alterations etc.

3.2 St Catherine's and St Anne's Primary Schools have been identified as requiring rewiring to bring their infrastructure up to date. It is the intention to standardise the condition the schools wiring to provide a low maintenance environment and to upgrade the properties to meet current regulatory standards.

3.3 A Contract notice was published on the Public Contract Scotland advertising portal on 6th March 2017 with the tender documentation available for downloading from the Public Contract Scotland – Tender website. During the tendering period Fourteen (14) companies expressed an interest in the contract. By the closing date set for return of electronic tenders, 7th April 2017, four (4) companies submitted a response.

3.4 All four tender submissions were assessed against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from Corporate Procurement.

3.5 All four submissions complied with the minimum criteria of the ESPD and were evaluated against a set of award criteria which were based on a price / quality ratio of 40%/60%.



Company	Final Technical Score (60%)	Final Commercial Score (40%)	Total Score
Arthur McKay & Company Limited	48.85%	36.83%	85.68%
Paul Braham & Sons Ltd.	8.88%	16.46%	25.34%
Electrical Data & Systems Limited	42.80%	40.00%	82.80%
IQA Operations Group Limited	39.70%	17.62%	57.32%

3.6 It is recommended that the tender is awarded to Arthur McKay & Co Limited, who submitted the most economically advantageous tender.

3.7 Community Benefits were requested as part of this Contract and Arthur McKay & Co Limited has committed the following Community Benefits:

Description	Quantity
Work experience placement graduate.	3

Implications of the Report

1. **Financial**

   The financial status of Arthur McKay & Co Limited was assessed by undertaking a Dun and Bradstreet evaluation and it confirmed that the company satisfied the Council's requirements in relation to financial stability.

2. **HR & Organisational Development**

   No TUPE implications have arisen or are anticipated.

3. **Community Planning**

   The community benefits submitted under this contract are listed within section 3.7 of this report.

4. **Legal**

   The procurement of this contract has been conducted as an open tender in accordance with the Council's Standing Orders relating to Contracts for a contract below the EU threshold for Works Contracts

5. **Property Assets**

   In carrying out the work involved within the contract the electrical installation at the Primary Schools will be improved.

6. **Corporate Services**

   None

7. **Information Technology**

   None

8. **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.

9. **Health & Safety**

   There are no health and safety implications associated with award of the contract.

10. **Procurement**

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

11. **Risk**

Arthur McKay & Co Limited insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding risk.

12. **Privacy Impact**

No Privacy Impact Assessment requirements were identified within this procurement.

List of background papers

None

Author: *David Taggart, Strategic Commercial Category Manager, Corporate Procurement Unit,*

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 7 June 2017

Report by:

Joint Report

By

The Chief Executive and Director of Development and Housing Services

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Heading:

Contract Authorisation Report

MTC for District Heating Maintenance

RC/OC/226/17

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1. Summary

1.1 The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a SBCC Measured Term Contract (MTC) for Use in Scotland (MTC/Scot), 2011 Edition, for the District Heating Maintenance of seven sheltered housing complexes.

1.2 A Contract Strategy was approved by the Strategic Commercial Category Manager and the Housing Asset and Investment Manager on the 14 March 2017.

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2. Recommendations

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

2.1.1 Authorise the Head of Corporate Governance to award the contract for the MTC for District Heating Maintenance, RC/OC/226/17, to Advanced Energy Management Services Limited.

2.1.2 Note that the ceiling value of the contract is £198,000, excluding VAT, over the initial three year term. If the option to extend the contract for the full two years is taken up, it is anticipated that the overall spend during the extended contract period should not exceed £150,000 , giving a total contract value over the 3+1+1 years of £348,000 excluding VAT.

2.1.3 The Contract will commence on 3 July 2017, or the date confirmed in the Letter of Acceptance.

3. Background

3.1 The Measured Term Contract for District Heating Maintenance providing planned preventative maintenance and reactive maintenance for seven sheltered housing complexes, covering between 14 and 34 flats in each complex, will support Development and Housing Service in delivering its obligations to maintain the central boiler plant at these properties.

3.2 The contract was tendered in accordance with the above EU Threshold Open Procedure (Services) and the Council's Standing Orders Relating to Contracts.

3.3 A contract notice was published on the Public Contracts Scotland advertising portal on 20 March 2017. Sixteen suppliers expressed an interest in the tender and four tenders were received by the deadline for submissions of 12 noon on 21 April 2017.

3.4 To ensure that tenderers comply with the minimum requirements of the tender, tenderers were asked to complete the European Single Procurement Document (ESPD) in accordance with statutory requirements.

3.5 Responses were assessed by representatives from Corporate Procurement, Corporate Risk, Corporate Health & Safety and Property Services. Advanced Energy Management Services Limited met the specified turnover requirement of £135,000 for the last 2 years but did not meet the required Dunn and Bradstreet failure score of 20 or above. Further financial appraisal was undertaken and based on further assement, Advanced Energy Management Services Limited were taken forward in the tender process

3.6 All were then evaluated against a set of award criteria which was based on a price / quality ratio of 70% / 30%.

3.7 The scores relative to the award criteria of each tenderer are as follows:

Company	**Price Score (70%)**	**Quality Score**		**Total Score (%)**	**Ranking**
		Technical (20%)	**Community Benefits (10%)**		
Advanced Energy Management Services Limited	70	10	6.45	86.45	1
Richard Irvin and Sons Ltd	32.60	15	8.20	55.80	2
BAM FM Ltd	31.06	15	3.90	49.96	3
City Technical Services (UK) Ltd	18.70	20	9.15	47.85	4

3.8 It is recommended that the contract be awarded to Advanced Energy Management Services Limited who, based on the evaluation, have provided the most economically advantageous tender.

3.9 As part of the services carried out under this contract will be on a reactive basis a confirmed budget cannot be determined at this stage, however, the maximum spend for the initial three year term is £198,000 for both planned preventative maintenance and reactive repairs. If the option to extend the contract for the full two years is taken up, it is anticipated that the overall spend during the extended contract period should not exceed £150,000. The cost in respect of this contract is being met by the Housing Revenue Account.

3.10 Community benefits were sought as part of this procurement exercise and Advanced Energy Management Services Limited has committed to the delivery of the following community benefits during the delivery of this contract:

Description	**Quantity**
Work Experience Placements (16+ years)	1
Further Education Visits	5
School Visit	1
Supply chain Briefings with SMEs	4
Mentoring/business support for a third sector organisation	1

Non financial support for a Community Project Business Mentoring for an SME	3

Implications of the Report

1. **Financial**
   The financial stability of Advanced Energy Management Services Limited has been assessed in line with Clause 25 of Renfrewshire Council's Contract Standing Orders Technical and Financial Checks and also after discussion with the Service and further financial appraisal, it has been agreed that the financial risk to the Council is minimal.

2. **HR & Organisational Development**
   N/A

3. **Community Planning**
   Advanced Energy Management Services Limited has committed to deliver a number of community benefits for each of the contracts as detailed in section 3.10 of this report.

4. **Legal**
   The tendering procedures for the establishment of this contract were in accordance with Renfrewshire Council's Standing Orders Relating to Contracts for above EU Threshold Services contracts and Public Contracts (Scotland) Regulations 2015.

5. **Property Assets**
   In carrying out the maintenance and repair of the central boiler plant at seven sheltered housing complexes, the council is meeting their requirement to ensure that their housing stock is of an appropriate standard, which is one of the objectives of Planning and Housing Services as outlined in Development and Housing Service Improvement Plan 2016/17- 2018/19.

6. **Information Technology**
   N/A

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

8. **Health & Safety**

Advanced Energy Management Services Limited’s health and safety submission was evaluated by Corporate Health and Safety and met the Council’s minimum requirements regarding health and safety.

9. **Procurement**

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

10. **Risk**

Advanced Energy Management Services Limited’s insurances have been assessed and evaluated to confirm that they have met the minimum requirements regarding insurable risk.

11. **Privacy Impact**

N/A

List of background papers

(1) None

Author: David Taggart, Strategic & Commercial Category Manager, 0141 618 6905

To: Finance, Resources and Customer Services Policy Board

On: 07 June 2017

Joint Report

By

Chief Executive and the Director of Finance and Resources

Boiler Replacement at Auchenlodment, Houston and Our Lady of Peace Primary Schools

1. Summary

1.1. The purpose of this report is to request the Finance and Resources and Customer Services Board to authorise the Head of Corporate Governance to enter into a SBCC Standard Building Contract without Quantities for Boiler Replacement at Auchenlodment, Houston and Our Lady of Peace Primary Schools.

1.2. The recommendation to award the contract follows a procurement exercise which was conducted in accordance with the Council's Standing Orders Relating to Contracts and the below EU Threshold Open Procedure for works.

1.3. A contract strategy was agreed with Property Services and the Strategic Commercial Category Manager in April 2017.

---

2. Recommendations

2.1. It is recommended that the Finance and Resources and Customer Services Board authorise:

a. the Head of Corporate Governance to award the contract for Boiler Replacement at Auchenlodment, Houston and Our Lady of Peace Primary Schools to Truedeal Building Services Limited.

b. the Contract Sum for the works is £335,919.00 excluding VAT.

c. the Contract will commence on 17 June 2017 or the date stated in the Letter of Acceptance and the Date of Possession will be 1st July 2017. The Completion Date will be six (6) weeks from the Date of Possession.

---

3. Background

3.1. A central requirement of Property Services is to ensure that Council properties, facilities and assets are properly maintained in a manner that complies with statutory legislation. Renfrewshire Council estate has a vast number of properties, including school buildings, which have been subject to a variety of maintenance regimes, upgrades and alterations etc.

3.2. Auchenlodment, Houston and Our Lady of Peace Primary Schools have been identified as requiring new boilers to provide a low maintenance environment and to upgrade the properties to meet current regulatory standards.

3.3. A Contract notice was published on the Public Contract Scotland advertising portal on 24th April 2017 with the tender documentation available for downloading from the Public Contract Scotland – Tender website. During the tendering period Sixteen (16) companies expressed an interest in the contract. By the closing date set for return of electronic tenders, 8th May 2017, five (5) companies submitted a response.

3.4. All five tender submissions were assessed against a pre-determined set of criteria in the form of the European Single Procurement Document (ESPD) by representatives from Corporate Procurement.

3.5. All five submissions complied with the minimum requirements of the ESPD and were evaluated against a set of award criteria which were based on a price / quality ratio of 80%/20%.

3.6. The scores relative to the award criteria of the tenderers are noted below:

Company	**Final Technical Score (20%)**	**Final Commercial Score (80%)**	**Total Score**
Truedeal Building Services Limited	13.95%	80.00%	93.95%
James Ramsay (Glasgow) Ltd	9.75%	78.69%	88.44%
ECG Building Maintenance	13.43%	73.85%	87.27%
Advanced Energy Management Services Limited	5.60%	77.36%	82.96%
Arthur McKay and Co. Limited	15.30%	61.49%	76.79%

3.7. It is recommended that the tender is awarded to Truedeal Building Services Limited, who submitted the most economically advantageous tender.

3.8. Community Benefits were requested as part of this Contract and Truedeal Building Services Limited has committed the following Community Benefits:

Description	**Quantity**
Non financial support for a Community Project	2
Further Education Visits	1
School Visits	1

Implications of the Report

1. **Financial**

The financial status of Truedeal Building Services Limited was assessed by undertaking a Dun and Bradstreet evaluation and it confirmed that the company satisfied the Council's requirements in relation to financial stability.

2. **HR & Organisational Development**

No TUPE implications have arisen or are anticipated.

3. **Community Planning**

The community benefits submitted under this contract are listed within section 3.8 of this report.

4. **Legal**

The procurement of this contract has been conducted as an open tender in accordance with the Council's Standing Orders relating to Contracts for a contract below the EU threshold for Works Contracts

5. **Property Assets**

In carrying out the work involved within the contract the Hot water and Heating Systems of the Primary Schools will be improved.

6. **Corporate Services**

None

7. **Information Technology**

None

8. **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.

9. **Health & Safety**

There are no health and safety implications associated with award of the contract.

10. **Procurement**

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

11. **Risk**

Truedeal Building Services Limited insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding risk.

12. **Privacy Impact**

No Privacy Impact Assessment requirements were identified within this procurement.

List of background papers

None

Author: *David Taggart, Strategic Commercial Category Manager, Corporate Procurement Unit,*

Renfrewshire
Council

To: Finance, Resources and Customer Services Policy Board

On: 07 June 2017

Joint Report

By

Chief Executive and the Director of Community Resources

Contract Authorisation Report

Contract Authorisation: 2017 Pre Patching of Road Surfaces in Advance of Surface Treatment (Contract 2) - RC/OC/280/17

1. Summary

1.1. The purpose of this report is to seek the approval of the Finance, Resources and Customer Services Policy Board to award a contract for the Pre Patching of Road Surfaces in Advance of Surface Treatment.

1.2 The recommendation to award the contract follows a procurement exercise which was conducted in accordance with the Council's Standing Orders Relating to Contracts and the below EU Threshold Open Procedure for Works.

1.3 Authority to undertake pre patching works was approved by the Roads Capital Works Project Board on 17 March 2017. A Contract Strategy was prepared by Corporate Procurement for all 2017/18 Capital Roads Resurfacing Works and was approved by the Director of Community Resources and Strategic Commercial and Procurement Manager.

2. Recommendations

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

a. The contract for Pre Patching of Road Surfaces in Advance of Surface Treatment to Newlay Civil Engineering Ltd.

b. At the Contract Sum of £223,056.75 excluding VAT. Plus 10% contingency for any unforeseen works.

c. The starting date is anticipated to be Monday 17 July 2017 however this shall be confirmed in the Council's Letter of Acceptance .The completion date being 12 weeks from the confirmed starting date.

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3. Background

3.1 Community Resources are responsible for the management and maintenance of all roads, excluding trunk roads, within the Council's boundaries.

Capital investment was announced at the Council budget meeting on 16 February 2017, announcing the largest single investment for maintenance of Renfrewshire's road network with £6.7million for key routes to keep Renfrewshire's economy moving freeing up extra resource for residential roads for 2017/2018.

This contract includes the pre patching (pot hole repair) of road surfaces in advance of further road surface treatment.

3.2 A contract notice was published on the Public Contract Scotland advertising portal on Wednesday 29 March 2017 with the tender documentation available for downloading from the Public Contract Scotland – Tender website. During the tendering period thirteen (13) companies expressed an interest in the contract. By the closing date set for return of electronic tenders of Wednesday 19 April 2017, six (6) companies submitted a response.

3.3 The six tender submissions were initially evaluated against a set of predefined bid selection criteria in the form of the European Single Procurement Document (ESPD) by representatives from Corporate Procurement Unit, Corporate risk and Corporate Health & Safety.

3.4 Five (5) Tenderers confirmed compliance with the minimum criteria of the ESPD and were then evaluated against a set of award criteria which was based on 30% Technical (Quality) and 70% Commercial (Price).

3.5 The scores relative to the award criteria of the tenderers are noted below:

	Quality (30%)	Price (70%)	Total (100%)
Newlay Civil Engineering Ltd	25.40	70.00	95.40
Mac Asphalt Ltd	28.00	57.03	85.03
MacLay Civil Engineering Ltd	24.95	54.07	79.02
Finco Contracts Ltd	20.25	56.90	77.15
Hillhouse Quarry Group Ltd	21.30	26.67	47.97

3.6 The evaluation of tender submissions received identified that the submission by Newlay Civil Engineering Ltd was the most economically advantageous.

3.7 A capital budget of £300,000 was made available for this project. Based on the costs submitted by Newlay Civil Engineering Ltd, this represents a non-cashable saving of £76,943 for the contract.

3.8 Community Benefits were requested as part of the procurement process and Newlay Civil Engineering Ltd, advised within their tender submission that the following Community Benefits would be available:

Community Benefit Description	No of People / Activity
New Entrant Job Opportunity – Minimum 12 Weeks	1
School Visits	1
Meet the Buyer Event	1
Non-Financial Support for a Community Project (May include volunteering for a minimum of 3 days)	1

Implications of the Report

1. Financial

The financial status of Newlay Civil Engineering Ltd was assessed by undertaking a Dun and Bradstreet evaluation and it confirmed that the company satisfied the Council's requirements in relation to financial stability.

2. HR & Organisational Development

No TUPE implications have arisen or are anticipated.

3. Community Planning

The community benefits submitted under this contract are listed within section 3.8 of this report.

4. Legal

The procurement of this contract has been conducted in accordance with the Council's Standing Orders relating to Contracts and Procurement Reform (Scotland) Act 2014 using the open tender procedure.

5. Property Assets

In carrying out the work involved within the contract, it shall prepare the road network for surface treatment works that will ultimately improve council maintained roads and transport infrastructure.

6. Corporate Services

None

7. Information Technology

None

8. 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.

9. Health & Safety

There are no health and safety implications associated with award of the contract.

10. Procurement

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

11. Risk

Newlay Civil Engineering Ltd insurances have been assessed and evaluated to confirm they meet the minimum requirements regarding risk.

12. Privacy Impact

No Privacy Impact Assessment requirements were identified within this procurement.

List of background papers

(a) None

Author: *Laura Gillan, Assistant Strategic Commercial Category Manager, Corporate Procurement Unit, Tel. 0141 618 7464*

Renfrewshire Council

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

On: **7 June 2017**

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

Heading: **APPLICATION TO THE RENFREWSHIRE COUNCIL CITIZENS FUND**

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1. Summary

1.1 This report contains information in relation to one application for funding from the Renfrewshire Council Citizens Fund that has been recommended for approval by the Johnstone & the Villages Local Area Committee (LAC).

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2. Recommendation

2.1 That consideration be given to the recommended award to Kilbarchan Improvement Project (KIPCo) as detailed in Section 3 below.

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3. Background

3.1 The broad purpose of the citizens funds is to promote the welfare of individuals who are in need by reason of age, ill-health, disability, financial hardship or other disadvantage and to foster good citizenship and community wellbeing and regeneration by giving financial assistance by way of grant to those living or working in the area to further voluntary activity or to contribute to the regeneration of the community in the area.

3.2 Funds were made available to all five LACs with further restrictions being included within the purpose of the funding available to the Johnstone & the Villages LAC insofar as awards would be available to Lochwinnoch and Kilbarchan based projects only. This restriction reflects the nature of the bequests amalgamated into the Citizens Fund for that LAC area. Only limited funds ringfenced for Kilbarchan based projects remain.

3.3 At the meeting of the Johnstone & the Villages LAC held on 16 February 2017 the following project was recommended for an award as follows:-

3.3.1 **Kilbarchan Improvement Project (KIPCo)**

KIPCo applied for funding to replace old and obsolete strip-lighting (105 Flourescent tubes) throughout the Old Library building with LED lights thus reducing electricity consumption. The funding would also assist towards the cost of repairing and damage to the plasterwork caused by the replacement programme as required and paint ceilings and walls. **The LAC recommended an award of £1,580.37 from the Renfrewshire Council Citizens Fund.**

Implications of this report

1. Financial Implications

The awards will be met from existing resources within the Renfrewshire Council Citizens Fund.

2. HR and Organisational Development Implications

None.

3. Community Plan/Council Plan Implications

Empowering our Communities	The awards of funding will strengthen the social and cultural fabric of the local community

4. Legal Implications

Compliance with the Council's Condition of Grants

5. Property/Assets Implications

None.

6. Information Technology Implications

None.

7. Equality and Human Rights Implications

(a) The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because membership of both groups is open to all members of the community. 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.

List of Background Papers

None

Author:
Dave Low,
Senior Committee Services Officer (LACs)
0141 618 7105
david.low@renfrewshire.gcsx.gov.uk

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

On: **7 June, 2017**

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

Heading: **Civic Hospitality**

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1. Summary

1.1 The following requests for civic hospitality have been received for the financial year 2017/18.

a) The Royal Regiment of Scotland had been working in conjunction with Renfrewshire Council to hold a service to mark the unveiling of a commemorative stone to recognise the 100th anniversary of 2nd Lieutenant (Acting Captain) Arthur Henderson being Renfrewshire's first recipient of the Victoria Cross during WW1. Following consultation with the Provost, the Director of Finance & Resources made the necessary arrangements to host a civic reception in Paisley Abbey in the form of tea, coffee and biscuits for approximately 40 people at a cost of £100. The Board is asked to homologate the action taken.

b) Correspondence was received from Renfrewshire's twin town of Gladsaxe to request a study visit by five family therapists from Gladsaxe Family and Youth Centre to Paisley, with a particular emphasis of looking at Renfrewshire Council's approach to prioritise and implement interventions for vulnerable children and their families.

Following consultation with the Provost, the Director of Finance & Resources made the necessary arrangements to host an evening meal for approximately 15 people at a cost of £400 at Ingliston Equestrian Centre to coincide with the visit from Gladsaxe. The Board is asked to homologate the action taken.

c) The Paisley & District Battalion of the Boys' Brigade has asked the Council to provide a civic reception to mark the presentation of the Queen's Badge Certificates and Duke of Edinburgh Gold Award Certificates in September 2017. The Council has supported this event in previous years.

It is proposed that the Council provide a civic reception at the cost of approximately £1500, and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements to provide appropriate civic hospitality.

d) A letter has been received from the Lord-Lieutenant's office advising that there is a British Empire Medal recipient, within Renfrewshire and requesting an accompanying civic reception at an official ceremony to mark the occasion.

It is proposed that the Board agree to provide civic hospitality in July 2017 for approximately 20 at a cost of £400 and that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

e) An email has been received from the University of West of Scotland (Paisley Campus) to request civic hospitality in the form of a drinks reception to welcome the international visitors arriving in Renfrewshire for the University's Higher Education Teaching and Learning Conference.

It is proposed that the Board agree to provide civic hospitality in the form of a drinks reception in Paisley Abbey on Wednesday 28th June for approximately 200 people at the cost of £700 and that the Director of Finance & Resources in consultation with the Provost make the necessary arrangements.

f) A letter has been received from The Glennifer Singers to request civic hospitality in Paisley Town Hall to celebrate their 50th anniversary.

It is proposed that the Board agree to provide civic hospitality in the form of an buffet meal in Paisley Town Hall on Thursday 28th September 2017 for approximately 100 people at the cost of approximately £1750 and that the Director of Finance & Resources in consultation with the Provosst make the necessary arrangements.

1.2 The budget provision for 2017/18 for Civic Hospitality (including international Links) is £46,460. Should the above be agreed the remaining balance would be approximately £38,910

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2. Recommendations

2.1 That the Board agrees to: (a) provide civic hospitality to Paisley & District Battalion of the Boys' Brigade, Renfrewshire's BEM recipient, the University of West of Scotland and The Glennifer Singers and (b) that it be delegated to the Director of Finance & Resources in consultation with the Provost to make the necessary arrangements.

2.2 That the Board homologate the action taken in respect of the civic receptions for Renfrewshire first Victoria Cross recipient in WW1 and the Gladsaxe Study Visit.

Implications of the Report

1. **Financial –** The costs of the request from civic hospitality will be met from the current budget
2. **HR & Organisational Development** - None
3. **Community Planning –** Civic receptions provide recognition of the contributions made by individuals and organisations to the fabric of life in Renfrewshire.
4. **Legal** - none.
5. **Property/Assets -** none.
6. **Information Technology –** none
7. **Equality & Human Rights**

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

8. **Health & Safety -** none
9. **Procurement -** none
10. **Risk –** none
11. **Privacy Impact -** none.

List of Background Papers

(a) Background Paper 1 – Correspondence by email in relation to the Gladsaxe Study Visit
(b) Background Paper 2 – Correspondence by email from The Paisley & District Battalion of the Boys' Brigade
(c) Background Paper 3 – Correspondence by the Lord-Lieutenant's office in relation to the BEM recipient.
(d) Background Paper 4 – Correspondence by email from the University of West of Scotland .
(e) Background Paper 5 – Correspondence from The Glennifer Singers.

The foregoing background papers will be retained within Finance & Resources for inspection by the public for the prescribed period of four years from the date of the meeting. The contact officer within the service is Donna Gallagher, Member Services Officer (Telephone – 0141 618 6794, e-mail – donna.gallagher-pt@renfrewshire.gov.uk

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Author: Donna Gallagher – Member Services Officer. Tel: 0141 618 6794
E-mail donna.gallagher-pt@renfrewshire.gov.uk