

## Notice of Meeting and Agenda

### Finance, Resources and Customer Services Policy Board

Date	Time	Venue
Wednesday, 03 February 2021	14:00	Microsoft Teams - virtual meeting,

KENNETH GRAHAM  
Head of Corporate Governance

#### Membership

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

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

#### Recording of Meeting

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

## **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.

## **Minutes**

- |          |  |               |
|----------|--|---------------|
| <b>1</b> | <b>Joint Consultative Board (Non-teaching)</b>   | <b>5 - 8</b>  |
|          | Minute of the meeting of the Joint Consultative Board (Non-teaching) held on 11 November 2020. |               |
| <b>2</b> | <b>Investment Review Board</b>   | <b>9 - 12</b> |
|          | Minute of the Investment Review Board meeting held on 18 November 2020.                        |               |

## **Finance**

- |          |   |                |
|----------|---|----------------|
| <b>3</b> | <b>Revenue &amp; Capital Budget Monitoring Report as at 13 November 2020</b>                    | <b>13 - 26</b> |
|          | Report by the Director of Finance & Resources.  |                |
| <b>4</b> | <b>Revenue &amp; Capital Budget Monitoring Report - Council Overview as at 13 November 2020</b> | <b>27 - 40</b> |
|          | Report by the Director of Finance & Resources.  |                |
| <b>5</b> | <b>Council Tax: Write Off</b>   | <b>41 - 46</b> |
|          | Report by the Director of Finance & Resources.  |                |
| <b>6</b> | <b>Non-domestic Rates: Write Off</b>  | <b>47 - 52</b> |
|          | Report by the Director of Finance & Resources.  |                |
| <b>7</b> | <b>Housing Benefit Overpayments: Write Off</b>  | <b>53 - 56</b> |
|          | Report by the Director of Finance & Resources.  |                |
| <b>8</b> | <b>Paisley and Renfrew Common Good Fund Budgets 2021/22</b>                                     | <b>57 - 62</b> |
|          | Report by the Director of Finance & Resources.  |                |

## **Performance**

- |           |   |                  |
|-----------|---|------------------|
| <b>9</b>  | <b>Finance &amp; Resources Service Update and Performance Scorecard for 2020/21</b><br>Report by the Director of Finance & Resources. | <b>63 - 80</b>   |
| <b>10</b> | <b>Chief Executive's Service Update and Performance Scorecard for 2020/21</b><br>Report by the Chief Executive.                       | <b>81 - 102</b>  |
| <b>11</b> | <b>Facilities Management Service Update</b><br>Report by the Director of Environment & Infrastructure.                                | <b>103 - 118</b> |

### **Consultation**

- |           |   |                  |
|-----------|---|------------------|
| <b>12</b> | <b>Consultation on the Review of the Councillors' Code of Conduct</b><br>Report by the Director of Finance & Resources. | <b>119 - 128</b> |
|-----------|---|------------------|

### **Building Services**

- |           |   |                  |
|-----------|---|------------------|
| <b>13</b> | <b>Building Services Craft Payment Rates and Harmonising Holiday Entitlement</b><br>Director of Environment & Infrastructure. | <b>129 - 134</b> |
|-----------|---|------------------|



## Minute of Meeting

### Joint Consultative Board (Non-Teaching)

Date	Time	Venue
Wednesday, 11 November 2020	15:00	Microsoft Teams Platform,

#### Present

Representing Renfrewshire Council Management - Councillors T Begg, J Harte, J McNaughtan, J Paterson and A Steel.

Representing Trade Unions – M Ferguson, S Hicks, K Kernachan and M McIntyre (UNISON); and J O'Connell and R Stewart (Unite).

#### In Attendance

G McKinlay, Head of Schools (Children's Services); A Bennett, Housing Services Manager (Communities, Housing & Planning Services); D Gillies, Head of Facilities Management and L Rennie, Operations Manager (both Environment & Infrastructure); L Neary, Head of Transformation HR & OD, R Cree, OD & Workforce Planning Manager, S Fanning, Principal HR & OD Adviser, G Dickie, Partnering & Commissioning Manager, D Pole, End User Technician, M Conaghan, Legal & Democratic Services Manager and R Devine and T Slater, both Senior Committee Services Officers (all Finance & Resources); and L Kilicaslan and L Cameron (both Renfrewshire Health & Social Care Partnership).

#### RECORDING

Prior to the commencement of the meeting members were reminded that this meeting would be recorded and that the recording would be available to watch on the Council's website.

#### Appointment of Chairperson

It was proposed and agreed that M Ferguson, UNISON, chair the meeting.

**DECIDED:** That M Ferguson, UNISON, chair the meeting.

## **Declarations of Interest**

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

### **1 Developments in Health, Safety and Wellbeing**

There was submitted a report by the Director of Finance & Resources relative to activity undertaken in relation to health, safety and wellbeing issues since the previous meeting of the JCB Non-Teaching.

The report focussed on actions and activities undertaken to support the Council's response and recovery plans. Furthermore, it was highlighted that the Health & Safety team had been an integral part of the Council's emergency management team providing guidance as documents had been released by the UK and Scottish Governments, the NHS and Health Protection Scotland. It was noted that consultation and collaboration had been undertaken with the trade unions to ensure the health and wellbeing of those involved in activities. The support and collaboration of the trade unions in tackling the challenging situation was acknowledged by members of the Board. During discussion the UNISON representatives indicated that arrangements were in place to distribute, to their members at individual workplaces that were operating, Covid-19 Care packs, comprising face coverings, hand sanitiser and hi-vis armbands.

The report also detailed guidance and policies that had been reviewed and/or issued, outlined the support provided to front line services in the delivery of emergency and prioritised work and to employees with underlying health conditions to ensure a safe return to work. Updates were also provided in respect of activity undertaken relative to the evaluation of contractors' health and safety documentation, submitted as part of the procurement process, Freedom of Information enquiries, supporting employees, via the employee counselling service, throughout the different phases of the pandemic, the dissemination of guidance and communications to employees and the review of arrangements for Renfrewshire House.

It was also highlighted that an essential element of the workload for the Health & Safety team had been undertaking site visits and the inspection of all high schools, primary schools, early learning centres and nurseries. It was highlighted that although scheduled meetings of the Corporate Health and Safety Committee had been suspended due to the pandemic weekly meetings with the trade unions continued to take place.

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

### **2 Details of Grievances**

There was submitted a report by the Director of Finance & Resources relative to the number of grievances received.

The report provided information on grievances at both the informal and formal stages. The report indicated that there was a total of 11 grievances as at November 2020. Members noted that the number of overall grievances remained the same from the previous report in August, although some had been resolved while other new

grievances had been lodged.

It was noted that relationship issues between employees had been identified as a trend when analysing reasons for grievances. Early intervention was used to resolve workplace grievances and trained mediators were available to help resolve matters if required.

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

### **3 Care at Home - Staff Rest Break Facilities and Uniform Provision (Update)**

There was submitted a report by the Operations Manager Care at Home, Renfrewshire Health & Social Care Partnership relative to activity undertaken in response to Covid-19 and specifically the issues raised at the previous meeting in connection with provision of staff break facilities and additional uniforms.

The report stated that historically, home care workers had accessed community amenities for rest breaks throughout their working day with no formal provision of such facilities. A network of resources was available via RHSCP care homes, Extra Care and Sheltered Housing provisions. Due to lockdown measures, there was no access for non-essential visitors to these facilities resulting in them being unavailable for home care worker use. RHSCP had consequently explored alternative resources for rest break facilities to support staff whilst in the community and as a result Renfrew Day Centre, Montrose Day Centre and Johnstone Day Centre had been identified for use based on their availability, proximity, accessibility, infection control and cleaning arrangements. It was noted that these facilities could be accessed by home care workers between 8am and 9pm, seven days per week, for formal breaks and comfort breaks. In addition to the core facilities identified, three further facilities, Ralston Community Centre, Elderslie Village Hall and Hunterhill Community Centre, had been developed and also been made available.

It was highlighted that Care at Home services was working closely with the Council's Communities, Housing & Planning Services to utilise space within Rowan Court Housing Development for staff rest breaks in the longer term. The facility at Rowan Court would support employees in the the Lochfield area of Paisley, however renovation works required to be undertaken to the premises and these works had been commissioned. In the longer term, the resources currently identified would continue to be available for use by home care workers together with re-establishment of the resources previously available via Care Homes, Extra Care and Sheltered Housing developments when restrictions permitted.

The report advised that RHSCP operated Care at Home services was undergoing a review which addressed both the service delivery model and the supporting operational and management structure as part of the Older People Service Review Programme. As part of this review, Care at Home services was currently working towards an implementation of a Scheduling and Monitoring system which supported ensuring that planned breaks were in place for all staff and that resources were accessible within proximity of their working location. The target for this phase of work to be completed was June 2021. In addition, the report intimated that Care at Home services had been working with their designated uniform supplier to ensure that appropriate levels of uniforms were readily available for staff. Further stock requests had also been placed. It was noted that distribution of torches to home care workers

was also underway and a supply of snow grips was on order and would be issued to staff in due course.

During discussion the improvements regarding the supply of additional uniforms were acknowledged and it was agreed that the use of the break facilities by the Care at Home staff would continue to be monitored by the service going forward.

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

#### **4 Agency Workers**

There was submitted a report by the Director of Finance & Resources relative to the number of agency staff employed within the Council and Renfrewshire Health & Social Care Partnership as at September 2020 and detailing the capacity and Services in which they were engaged. The report advised that as at September 2020, 151 agency workers were employed across all Services, overall a reduction of seven agency workers from the previous report. It was noted that the use of agency workers had varied on a week to week basis during the pandemic. The Board acknowledged the commitment of the Health & Social Care workforce in undertaking additional effort in instances where the use of agency staff could potentially have increased the possibility of contamination.

In response to an enquiry the OD & Workforce Planning Manager indicated that details of the numbers of posts previously filled by agency workers which had subsequently secured employment with the Council would be provided to Unite.

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

#### **5 Timetable of Meetings 2021**

There was submitted a report by the Director of Finance & Resources relative to the proposed timetable of meetings for 2021.

The report advised that the current constitution of the JCB stipulated the frequency of meetings of the Board, currently requiring the Board to meet no less than four times per year. Following discussion with representatives of the management side and the trade union representatives it was proposed that the meetings of the JCB be held on 31 March, 2 June, 1 September and 10 November 2021. It was agreed that all future meetings of the JCB Non-Teaching start at 3pm or at the conclusion of the meetings of the Finance, Resources & Customer Services Policy Board held immediately beforehand.

**DECIDED:**

(a) That the proposed timetable of JCB Non-Teaching meeting dates for 2021, as detailed in the report, be approved; and

(b) That it be noted that all future meetings of the JCB Non-Teaching would start at 3pm or at the conclusion of the meetings of the Finance, Resources & Customer Services Policy Board held immediately beforehand.



## Minute of Meeting

### Investment Review Board

Date	Time	Venue
Wednesday, 18 November 2020	11:00	Teams Meeting,

#### Present

Councillor Iain Nicolson, Councillor Jim Sharkey, Councillor John Shaw

#### Chair

Councillor Shaw, Convener, presided.

#### In Attendance

A MacArthur, Head of Finance, T Slater, Senior Committee Services Officer and P Shiach, Committee Services Officer (all Finance & Resources).

#### Also in Attendance

D Millar, Senior Investment Analyst, Hymans Robertson LLP.

#### Apology

Councillor Paterson.

#### Declarations of Interest

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

## 1 Minute of Previous Meeting

There was submitted the Minute of the meeting of the Investment Review Board held on 20 November 2019.

**DECIDED:** That the Minute be approved, subject to an amendment to item 3, paragraph 1 which should read “fair value” and not “fir value”.

## 2 Review of Statement of Investment Principles

There was submitted a report by the Director of Finance & Resources relative to the Review of Investment Principles in relation to the Paisley and Renfrew Common Good Funds.

The report indicated that the Council had arranged for the investments of the Paisley and Renfrew Common Good Funds to be managed by Aberdeen Standard Capital Limited and had agreed with the manager a number of principles which governed decisions regarding these investments. These principles covered a range of issues such as what benchmark should be employed against which to assess the manager’s performance, and any restrictions which the manager required to observe when choosing sectors or classes of asset in which to invest. The requirements were formalised in a Statement of Investment Principles document, which was reviewed periodically to ensure that the principles contained therein remained appropriate to the requirements of the Common Good Funds.

The report advised that the Statement of Investment Principles had last been reviewed in November 2019 and was due for review. It was proposed that no changes be made to the existing Statement.

The Head of Finance referred to discussions which had taken place at the last meeting in relation to a potential amendment to the Investment Principles to reflect the decision of the Council to support Climate Emergency measures. He indicated that an appendix had been added to Statement on a suggested route for the Board making any changes to the Principles. Any decisions in this regard would require to be taken in the full understanding by the Board of what the potential investment return and investment strategy implications may be.

The Head of Finance and the Senior Investment Analyst, Hymans Robertson LLP were then heard in answer to questions from members on the report.

**DECIDED:**

- (a) That the Statement of Investment Principles attached to this report be approved;
- (b) That the attached “pathway” briefing note prepared by Aberdeen Standard Capital Limited, be approved; and
- (c) That it be noted that any proposed change to the investing approach would require to be considered and agreed at a subsequent Investment Review Board meeting, and that such a change in approach would require to be reflected in an updated Statement of Investment Principles to be approved by Members.

## **Recording of Dissent**

Councillor Sharkey, being the mover of an amendment, which failed to find a seconder asked that his dissent be recorded in terms of Standing Order 24.

### **3 Paisley and Renfrew Common Good Funds: review of investment and income performance**

There was submitted a report by the Director of Finance & Resources relative to the performance of the Paisley and Renfrew Common Good Funds during the six-months to 30 September 2020. A performance review by Hymans Robertson LLP was attached as an appendix to the report.

The Senior Investment Analyst advised that there had been a significant fall in the markets during Quarter 1 as a result of the coronavirus pandemic. However there had been a significant recovery during the last 6 months. Equities were performing well, particularly overseas equities, and corporate bonds had recovered and were outperforming gilts.

The Senior Investment Analyst indicated that the value of the Paisley Common Good Fund had increased slightly from £3.939m on 31 March 2020 to £4.399m on 30 September 2020. During the same period, the Renfrew Common Good Fund assets had risen from £13.313m to £14.869m. Both portfolios had met their income targets although estimated income had decreased slightly, reflective of the economic climate. He indicated that the asset allocation had not changed significantly in the last 12 months, and that the portfolios had performed well, outperforming the benchmark during challenging economic conditions. In addition, the Senior Investment Analyst provided information on the performance of the markets from 30 September to 18 November, which indicated continuing recovery.

The Senior Investment Analyst was then heard in answer to questions from members on the report.

The Head of Finance then provided a presentation on behalf of the Investment Manager relative to the performance of the Paisley and Renfrew Common Good Fund investments. The presentation included information in relation to investment guidelines for Common Good Funds; long-term performance of the Funds; asset contribution to Common Good Funds; and investment restrictions.

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

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

It was noted that the next meeting of the Investment Review Board was scheduled for Wednesday 9 June 2021 at 11am.

**DECIDED:** That the information be noted.




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

**On:** 03 February 2021

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

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**Heading:** Revenue and Capital Budget Monitoring as at 13 November 2020

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## 1. Summary of Financial Position

- 1.1. The projected Revenue outturn at 31 March 2021 for Finance, Resources and Customer Services is an underspend position of £4.589m (4.7%) against the revised budget for the year. This position results from the fact that additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets.
- 1.2. The projected Capital outturn at 31 March 2021 for Finance, Resources and Customer Services is a break-even position.
- 1.3. This is summarised over the relevant services in the table below and further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.

<b>Table 1: Revenue</b>						
<b>Division</b>	<b>Revised Annual Budget</b>	<b>Projected Outturn Core</b>	<b>Projected Outturn COVID-19</b>	<b>Total Projected Outturn</b>	<b>Budget Variance (Adv)/Fav</b>	<b>Budget Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
Finance and Resources	35,908	35,519	1,660	<b>37,179</b>	(1,271)	3.5%
Environment and Infrastructure	15,928	14,736	4,022	<b>18,758</b>	(2,830)	17.8%
Miscellaneous	46,429	46,429	(8,690)	<b>37,739</b>	8,690	-18.7%

<b>Table 2: Capital</b>						
<b>Division</b>	<b>Revised Annual Budget £000</b>	<b>Projected Outturn Core £000</b>	<b>Projected Outturn COVID-19 £000</b>	<b>Total Projected Outturn £000</b>	<b>Budget Variance £000</b>	<b>Budget Variance %</b>
Finance, Resources and Customer Services, including Environment and Infrastructure	£5,997	£5,997	£0	<b>£5,997</b>	£0	0.0%

## **2. Recommendations**

Members are requested to:

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

## **3. Revenue**

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £4.589m (4.7% of total budget) for services reporting to the Finance, Resources and Customer Services Policy Board. This position results from the fact that additional government funding related to the COVID-19 pandemic is currently held within central Miscellaneous budgets and has not been allocated to departments. Detailed division service reports can be also be found here, along with an explanation of each significant projected variance.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this Board.
- 3.3. The main reason for the projected outturn position is indicated below the tables showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).

#### 4. Revenue Budget Adjustments

- Members are requested to note from Appendix 1 that budget adjustments totalling £3.578m have been processed since the last report. These related mainly to budget increases in the Miscellaneous Service, as follows:
  - £1.599m COVID-19 funding from the Scottish Government to be paid as a redetermination of the General Revenue Grant;
  - £1.240m of COVID-19 related Council Tax Reduction funding;
  - £0.599m of COVID-19 related Education Recovery funding yet to be allocated to services.

#### 5. Capital

- 5.1. The Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9<sup>th</sup> March 2020.
- 5.2. The Capital Monitoring report at Appendix 2 indicates adjustments in the approved capital programme for Finance, Resources and Customer Services for the year of £0.614m mainly as result of changes to cash flow timings.
- 5.3. Further detail, including reasons for significant variances, can be found at Appendix 2.

#### 6. Capital Budget Adjustments

- 6.1. Since the last report, budget changes in totalling £0.614m have arisen which reflect the following:
  - Budget reprofiled from 2020/21 to 2021/22 (£0.614m):
    - ICT Infrastructure & Renewal (£0.426m) due to changes in timing of expected delivery and installation dates.
    - Lifecycle Capital Maintenance (£0.188m) largely due to changes in timing of boiler replacement work as a result of the ongoing Covid-19 pandemic.

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#### Implications of this report

- 1. **Financial** – The projected budget outturn position for Finance, Resources and Customer Services' Revenue budget is an underspend of £4.589m. Income and expenditure will continue to be monitored closely for the rest of the financial year and, as far as possible, steps will be taken to mitigate any overspend.

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

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

**2. HR and Organisational Development**

None directly arising from this report.

**3. Community/Council Planning**

None directly arising from this report.

**4. Legal**

None directly arising from this report.

**5. Property/Assets**

The Capital expenditure in this board will result in lifecycle maintenance improvements to existing properties and replacement of ICT assets and infrastructure.

**6. Information Technology**

None directly arising from this report.

**7. Equality and Human Rights**

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

**8. Health and Safety**

None directly arising from this report.

**9. Procurement**

None directly arising from this report.

**10. Risk**

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

**11. Privacy Impact**

None directly arising from this report.



- 12. Cosla Policy Position**  
N/a.
- 13. Climate Risk**  
None directly arising from this report.
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### **List of Background Papers**

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

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

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

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**Authors:** Christine McCourt / Kevin Festorazzi / Geoff Borland



RENFREWSHIRE COUNCIL  
REVENUE BUDGET MONITORING STATEMENT 2020/21  
1st April 2020 to 13th November 2020

POLICY BOARD : FINANCE, RESOURCES & CUSTOMER SERVICES

Objective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources	35,898	10	35,908	35,519	1,660	37,179	(1,271)	(3.5%)	(1,271)	0
Environment and Infrastructure	15,882	46	15,928	14,736	4,022	18,758	(2,830)	(17.8%)	(2,757)	(74)
Miscellaneous	42,907	3,522	46,429	46,429	(8,690)	37,739	8,690	18.7%	4,842	3,848
<b>NET EXPENDITURE</b>	<b>94,687</b>	<b>3,578</b>	<b>98,265</b>	<b>96,684</b>	<b>(3,008)</b>	<b>93,676</b>	<b>4,589</b>	<b>4.7%</b>	<b>814</b>	<b>3,774</b>

Subjective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	77,758	59	77,817	77,091	1,309	78,400	(583)	(0.7%)	(518)	(67)
Premises Related	9,159	(34)	9,125	9,465	0	9,465	(340)	(3.7%)	(172)	(169)
Transport Related	816	0	816	1,175	79	1,254	(438)	(53.7%)	(418)	(21)
Supplies and Services	24,923	3,419	28,342	28,167	(7,366)	20,801	7,541	26.6%	3,695	3,846
Third Party Payments	2,002	0	2,002	2,004	0	2,004	(2)	(0.1%)	(2)	0
Transfer Payments	63,773	22	63,795	53,309	0	53,309	10,486	16.4%	8,078	2,408
Support Services	2,480	128	2,608	2,923	0	2,923	(315)	(12.1%)	(193)	(122)
Depreciation and Impairment Losses	13,196	0	13,196	13,196	0	13,196	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>194,107</b>	<b>3,594</b>	<b>197,701</b>	<b>187,331</b>	<b>(5,978)</b>	<b>181,353</b>	<b>16,348</b>	<b>8.3%</b>	<b>10,470</b>	<b>5,877</b>
Income	(99,420)	(16)	(99,436)	(90,646)	2,970	(87,676)	(11,760)	(11.8%)	(9,657)	(2,103)
<b>NET EXPENDITURE</b>	<b>94,687</b>	<b>3,578</b>	<b>98,265</b>	<b>96,684</b>	<b>(3,008)</b>	<b>93,676</b>	<b>4,589</b>	<b>4.7%</b>	<b>814</b>	<b>3,774</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Objective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Finance and Resources Directorate	(785)	18	(767)	-776	0	(776)	9	1.2%	22	(13)
Corporate Governance	2,982	(26)	2,956	2,764	192	2,956	0	0.0%	(184)	184
Finance Services	3,403	(21)	3,382	3,391	0	3,391	(9)	(0.3%)	(22)	13
ICT Services	9,354	1	9,355	9,773	160	9,933	(578)	(6.2%)	(425)	(153)
HR, OD and Workforce Strategy	2,515	0	2,515	2,778	0	2,778	(263)	(10.5%)	(261)	(2)
Customer and Business Services	14,654	47	14,701	14,123	830	14,953	(252)	(1.7%)	(278)	26
Housing Benefits	1,778	0	1,778	1,773	0	1,773	5	0.3%	4	1
Property Services	649	(10)	639	407	381	788	(149)	(23.3%)	(156)	7
Social care (non-delegated)	743	0	743	804	0	804	(61)	(8.2%)	2	(63)
Change Fund	19	0	19	(78)	97	19	0	0.0%	0	0
Finance projects	(1)	1	0	0	0	0	0	0.0%	0	0
Audit Services	587	0	587	560	0	560	27	4.6%	27	0
<b>NET EXPENDITURE</b>	<b>35,898</b>	<b>10</b>	<b>35,908</b>	<b>35,519</b>	<b>1,660</b>	<b>37,179</b>	<b>(1,271)</b>	<b>(3.5%)</b>	<b>(1,271)</b>	<b>0</b>

Objective Heading	Key Reasons for Significant Projected Variances
Corporate Governance	COVID-19 overspend arises from loss of income within Licensing and Registration services; the projection for this has increased since Period 3
ICT Services	Anticipated overspend within Business World team owing to overlap of software contract re-tender exercise this year; COVID-19 overspend arises from increased kit and data requirements over the period of lockdown. Projection has increased owing to staffing underspends no longer expected to be
HR, OD and Workforce Strategy	Projected overspend largely relates to temporary staff costs in the Project Management Unit
Customer and Business Services	COVID-19 overspend arises from loss of income from statutory additions and Water Direct, mitigated by savings in postage and printing costs
Property Services	COVID-19 overspend arises from loss of income within the Technical Unit (fees from capital projects) and from commercial rents, mitigated by savings in external consultant costs

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Subjective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	32,978	31	33,009	33,391	80	33,471	(462)	(1.4%)	(456)	(6)
Premises Related	2,085	0	2,085	2,228	0	2,228	(143)	(6.9%)	(63)	(80)
Transport Related	81	1	82	66	0	66	16	19.5%	1	15
Supplies and Services	8,219	31	8,250	8,535	203	8,738	(488)	(5.9%)	(408)	(80)
Third Party Payments	1,637	0	1,637	1,639	0	1,639	(2)	(0.1%)	(2)	0
Transfer Payments	63,605	(3)	63,602	53,029	0	53,029	10,573	16.6%	8,149	2,424
Support Services	627	(31)	596	519	0	519	77	12.9%	98	(21)
<b>GROSS EXPENDITURE</b>	<b>109,232</b>	<b>29</b>	<b>109,261</b>	<b>99,407</b>	<b>283</b>	<b>99,690</b>	<b>9,571</b>	<b>34.7%</b>	<b>7,319</b>	<b>2,252</b>
Income	(73,334)	(19)	(73,353)	(63,888)	1,377	(62,511)	(10,842)	(14.8%)	(8,590)	(2,252)
<b>NET EXPENDITURE</b>	<b>35,898</b>	<b>10</b>	<b>35,908</b>	<b>35,519</b>	<b>1,660</b>	<b>37,179</b>	<b>(1,271)</b>	<b>(3.5%)</b>	<b>(1,271)</b>	<b>0</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Subjective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	32,978	31	33,009	33,391	80	33,471	(462)	(1.4%)	(456)	(6)
Premises Related	2,085	0	2,085	2,228	0	2,228	(143)	(6.9%)	(63)	(80)
Transport Related	81	1	82	66	0	66	16	19.5%	1	15
Supplies and Services	8,219	31	8,250	8,535	203	8,738	(488)	(5.9%)	(408)	(80)
Third Party Payments	1,637	0	1,637	1,639	0	1,639	(2)	(0.1%)	(2)	0
Transfer Payments	63,605	(3)	63,602	53,029	0	53,029	10,573	16.6%	8,149	2,424
Support Services	627	(31)	596	519	0	519	77	12.9%	98	(21)
<b>GROSS EXPENDITURE</b>	<b>109,232</b>	<b>29</b>	<b>109,261</b>	<b>99,407</b>	<b>283</b>	<b>99,690</b>	<b>9,571</b>	<b>34.7%</b>	<b>7,319</b>	<b>2,252</b>
Income	(73,334)	(19)	(73,353)	(63,888)	1,377	(62,511)	(10,842)	(14.8%)	(8,590)	(2,252)
<b>NET EXPENDITURE</b>	<b>35,898</b>	<b>10</b>	<b>35,908</b>	<b>35,519</b>	<b>1,660</b>	<b>37,179</b>	<b>(1,271)</b>	<b>(3.5%)</b>	<b>(1,271)</b>	<b>0</b>

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Objective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Building Services	(338)	0	(338)	-338	482	144	(482)	142.7%	(501)	19
Street Lighting Maintenance Work	373	0	373	517	0	517	(144)	(38.6%)	(150)	6
Public Building Repairs	3,496	54	3,550	3,550	0	3,550	(0)	(0.0%)	0	(1)
Cleaning And Janitorial Services	7,126	(6)	7,120	6,440	850	7,290	(170)	(2.4%)	(31)	(139)
Catering	4,563	(2)	4,561	3,965	2,690	6,655	(2,094)	(45.9%)	(2,144)	50
School Crossing Patrols	662	0	662	602		602	60	9.0%	70	(10)
<b>NET EXPENDITURE</b>	<b>15,882</b>	<b>46</b>	<b>15,928</b>	<b>14,736</b>	<b>4,022</b>	<b>18,758</b>	<b>(2,830)</b>	<b>(17.8%)</b>	<b>(2,757)</b>	<b>(74)</b>

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

RENFREWSHIRE COUNCIL  
REVENUE BUDGET MONITORING STATEMENT 2020/21  
1st April 2020 to 13th November 2020

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

Subjective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	18,680	54	18,734	17,625	1,229	18,854	(120)	(0.6%)	(62)	(59)
Premises Related	3,220	(36)	3,184	3,383	0	3,383	(199)	(6.3%)	(109)	(91)
Transport Related	734	0	734	1,109	79	1,188	(454)	(61.9%)	(419)	(36)
Supplies and Services	5,467	(50)	5,417	4,957	1,121	6,078	(661)	(12.2%)	(739)	78
Third Party Payments	0	0	0	0	0	0	0	0.0%	0	0
Transfer Payments	1	0	1	89	0	89	(88)	(8795.9%)	(71)	(17)
Support Services	546	160	706	1,097	0	1,097	(391)	(55.3%)	(291)	(100)
Depreciation and Impairment Losses	0	0	0	0	0	0	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>28,648</b>	<b>128</b>	<b>28,776</b>	<b>28,261</b>	<b>2,429</b>	<b>30,690</b>	<b>(1,914)</b>	<b>(6.7%)</b>	<b>(1,691)</b>	<b>(223)</b>
Income	(12,766)	(82)	(12,848)	(13,524)	1,593	(11,931)	(917)	(7.1%)	(1,067)	149
<b>NET EXPENDITURE</b>	<b>15,882</b>	<b>46</b>	<b>15,928</b>	<b>14,736</b>	<b>4,022</b>	<b>18,758</b>	<b>(2,830)</b>	<b>(17.8%)</b>	<b>(2,757)</b>	<b>(74)</b>



**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Subjective Summary	Revised Annual Budget at Period 6	Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID- 19	Total Projected Outturn	Budget Variance (Adverse) / Favourable		Previous Projected Outturn Variance	Movement (Adverse) / Favourable
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	26,102	(27)	26,075	26,075	0	26,075	0	0.0%	0	0
Premises Related	3,854	0	3,854	3,854	0	3,854	0	0.0%	0	0
Transport Related	0	0	0	0	0	0	0	0.0%	0	0
Supplies and Services	11,237	3,438	14,675	14,675	(8,690)	5,985	8,690	59.2%	4,742	3,948
Third Party Payments	365	0	365	365	0	365	0	0.0%	0	0
Transfer Payments	166	25	191	191	0	191	0	0.0%	0	0
Support Services	1,307	0	1,307	1,307	0	1,307	0	0.0%	0	0
Depreciation and Impairment Losses	13,196	0	13,196	13,196	0	13,196	0	0.0%	0	0
<b>GROSS EXPENDITURE</b>	<b>56,227</b>	<b>3,436</b>	<b>59,663</b>	<b>59,663</b>	<b>(8,690)</b>	<b>50,973</b>	<b>8,690</b>	<b>14.6%</b>	<b>4,742</b>	<b>3,948</b>
Income	(13,320)	86	(13,234)	(13,234)	0	(13,234)	0	0.0%	0	0
<b>NET EXPENDITURE</b>	<b>42,907</b>	<b>3,522</b>	<b>46,429</b>	<b>46,429</b>	<b>(8,690)</b>	<b>37,739</b>	<b>8,690</b>	<b>18.7%</b>	<b>4,742</b>	<b>3,948</b>

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

**RENFREWSHIRE COUNCIL**  
**CAPITAL BUDGET MONITORING STATEMENT 2020/2021**  
**1st April 2020 to 13th November 2020**

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

Project Title	Current Year 2020/21							Full Programme - All years			
	Prior Years Expenditure to 31/03/2020*	Approved Budget 2020/21	Budget Adjustments 2020/21	Revised Budget 2020/21	Projected Outturn 2020/21	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31 March 2025	Projected Outturn to 31 March 2025	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000	£000	%	£000	£000	£000	%
<b>CORPORATE PROJECTS</b>											
ICT Infrastructure Maint & Renewal Programme	0	1,231	93	1,324	1,324	0	0%	3,525	3,525	0	0%
Strategic Asset Management Fund	0	645	(645)	0	0	0	0%	0	0	0	0%
Energy Efficiency Programme	0	402	(402)	0	0	0	0%	147	147	0	0%
Lifecycle Capital Maintenance (LCM) Fund	0	5,157	(2,409)	2,748	2,748	0	0%	9,290	9,290	0	0%
Digital Infrastructure Provision	435	1,200	0	1,200	1,200	0	0%	1,935	1,935	0	0%
Community Empowerment Fund	74	351	(8)	343	343	0	0%	951	951	0	0%
Greenspaces and Parks	193	396	(14)	382	382	0	0%	1,016	1,016	0	0%
Villages Improvement Fund	0	0	0	0	0	0	0%	150	150	0	0%
<b>TOTAL</b>	<b>702</b>	<b>9,382</b>	<b>(3,385)</b>	<b>5,997</b>	<b>5,997</b>	<b>0</b>	<b>0%</b>	<b>17,014</b>	<b>17,014</b>	<b>0</b>	<b>0%</b>

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




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

**On:** 3 February 2021

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

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**Heading:** Revenue and Capital Budget Monitoring – Council Overview as at 13 November 2020

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## **1. Summary of Financial Position**

- 1.1. The projected Revenue outturn at 31 March 2021 for all services is an overspend position of £2.762m, which represents 0.1% against the revised budget for the year.
- 1.2. The projected Capital outturn at 31 March 2021 for all services is an Underspend position of £0.100m, which represents 0.1% against the revised budget for the year.
- 1.3. This is split between General Fund Services and the Housing Revenue Account (HRA) in the table below, with further analysis is provided in the Appendices.
- 1.4. For the financial year 2020/21, the projected outturn position is split into Core (or business as usual) and COVID-19 related variances to help readers understand the impact of the pandemic on service finances.
- 1.5. Included in the Projected Outturn relating to COVID-19, but not detailed in the service figures in the appendices is a potential under-recovery in Council Tax income of £3.0m arising from the economic impact of the pandemic. This figure represents 3-4% of budgeted council tax income in the year. It is anticipated as the full economic impact of the pandemic becomes clear, particularly in relation to increased levels of unemployment driving significant increases in Council Tax reduction levels, delayed new house build completions as well as lower cash collection levels that council tax income will reduce..

This forecast will continue to be kept under close review and will be updated as the year progresses, and greater clarity emerges on the developing impact on Council Tax income, particularly from the new restrictions in place from January 2021.

<b>Table 1: Revenue</b>						
<b>Division</b>	<b>Revised Annual Budget</b>	<b>Projected Outturn Core</b>	<b>Projected Outturn COVID-19</b>	<b>Total Projected Outturn</b>	<b>Budget Variance (Adv)/Fav</b>	<b>Budget Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
General Fund Services	453,122	451,545	3,996	<b>455,542</b>	(2,420)	(0.5%)
Housing Revenue Account	0	(617)	969	<b>342</b>	(342)	0.0%

<b>Table 2: Capital</b>						
<b>Division</b>	<b>Revised Annual Budget</b>	<b>Projected Outturn Core</b>	<b>Projected Outturn COVID-19</b>	<b>Total Projected Outturn</b>	<b>Budget Variance (Adv)/Fav</b>	<b>Budget Variance</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>%</b>
General Fund Services	57,537	57,537	0	<b>55,437</b>	100	0.1%
Housing Revenue Account	13,323	13,323	0	<b>13,323</b>	0	0.0%

## 2. Recommendations

Members are requested to:

- 2.1. Note the projected Revenue outturn position detailed in Table 1 above, considering that the forecast position is based on best estimates and confirmed government support at this point in time. The forecasts do not as yet incorporate the potential impact of the further restriction in place from January, nor the potential costs associated with Council support to any mass vaccination programme, therefore forecasts are likely to be subject to considerable fluctuation as the full service implications and associated costs of the pandemic become clear; and
- 2.2. Note the projected Capital outturn position detailed in Table 2 above.

### **3. Revenue Monitoring**

- 3.1. The Revenue Budget Monitoring report at Appendix 1 identifies a projected annual underspend of £0.238m (0.1% of total budget) for all Services. Details for all services can be also be found here, along with an explanation of significant projected variances.
- 3.2. The projected outturn is based on information currently available and assumptions made by service budget holders. Any changes to these projections will be detailed in future reports to this Board. It is further anticipated that a report to Council in March will outline in further detail the financial position at that point, along with proposed actions the Council will require to undertake to address the unprecedented financial challenges it faces in the current and future years.
- 3.3. The main reasons for the projected outturn position are indicated in the appendix showing both the subjective analysis (what the budget is spent on) and the objective analysis (which division is spending the budget).
- 3.4. The most significant areas to bring to member's attention relate to the projected impact of the COVID19 on both Renfrewshire Leisure and the HSCP.
  - RL remain heavily impacted by the national and local restrictions implemented by the Scottish Government in response to the COVID crisis. It is anticipated that over the remainder of 2020/21 RL will continue to experience operational restrictions with resulting reduced revenue generation. It is forecast that over the course of 2020/21 the Council could be required to provide RL with up to an additional £2.3m of financial support (reduced from the previous estimate of £4.3m predominantly due to income secured from the job retention scheme) and this is reflected within the reported figures. RL continues to try and mitigate this position.
  - Within adult services managed by Renfrewshire HSCP, the service has been required to take unprecedented measures in response to the coronavirus pandemic, including substantial levels of support to external care providers in order to ensure their ongoing financial sustainability. As at period 8, the service estimates that costs of £9.8m will be incurred specifically in relation to COVID-19 by the end of the financial year, with approximately £6.2m of this cost being related to financial sustainability payments to private adult and elderly care providers. The Scottish Government has provided confirmation that all reasonable additional costs associated specifically with the crisis will be fully funded and funding is flowing to HSCP's on this basis.

In this context, additional costs specifically relating to the COVID response is not therefore included within this report on the clear expectation of these costs being funded directly by the Scottish Government. Outwith COVID19 specific costs, the service is forecasting a £1.971m underspend on core service provision primarily due to vacancies across a range of service areas. The outturn year end underspend will be incorporated into IJB reserves and this forecasted year end position will be taken into account in the financial planning arrangements for 2021/22 operating between the Council and the HSCP.

#### **4. Capital Monitoring**

- 4.1. The General Services Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9<sup>th</sup> March 2020. For General Fund Services the approved capital spend for 2020/21 is £57.537m.
- 4.2. The Capital Monitoring report at Appendix 2 indicates a projected underspend against the approved capital programme for General Fund Services for the year of £0.100m. This arises in the Education and Children's Services area, owing to delays in construction due to the COVID-19 pandemic.
- 4.3. The HRA Capital Investment Programme 2020/21 to 2024/25 was approved by the Council on 9<sup>th</sup> March 2020. For the HRA the approved capital spend for 2020/21 is £13.323m.
- 4.4. The Capital Monitoring report at Appendix 3 indicates a breakeven position in the approved capital programme for the HRA for the year.
- 4.5. Further detail, including reasons for significant variances, can be found at Appendix 3.

#### **5. Capital Overview**

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

	<b>Approved Plan £m</b>	<b>Forecast Expenditure</b>
Non-Housing	95.186	57.537
Housing	30.215	13.323
<b>Total</b>	<b>125.401</b>	<b>70.860</b>

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

	<b>Approved CFR to 31 March 2021 £m</b>	<b>Projected CFR to 31 March 2021 £m</b>
Non-Housing	277	274
Housing	115	115
<b>Total</b>	<b>392</b>	<b>389</b>

## 6. Housing Services Programme

- 6.1. The programme approved by Council on 9<sup>th</sup> March 2020 totalled £30.215m. The programme currently stands at £13.323m, a reduction of £16.892m resulting from the net effect of budget brought forward from 2019/20 of £2.950m and projects re-profiled from 2020/21 to 2021/22 of £19.842m. The projects re-profiled into 2021/22 mainly relate to external improvements to existing properties and new build projects delayed by the COVID-19 pandemic.
- 6.2. Capital expenditure to 13th November 2020 totals £3.677m and represents 28% of the available resources and compares with 64% for the equivalent time in 2019/20 as a result of the limited activity able to happen in the first quarter of 2020/21.
- 6.3. Capital income totalling £0.318m has been received to 13th November 2020. This represents 24% of the total anticipated income and compares with 95% for the equivalent period in 2019/20. The difference is a result of the timing of receipt of Scottish Government grant for Council House New Build.
- 6.4. The projected outturn position, after the budget changes, is for the Housing Services Programme to break even.

However, inflationary impacts of delay to work and estimates of costs complying with new guidelines, such as social distancing sites, are still ongoing and may result in this being revised at a future date.

## **7. Non-Housing Services Programme**

- 7.1. The programme approved by Council on 9<sup>th</sup> March 2020 totalled £95.186m. The current programme totals £57.537m, a decrease of £37.649m resulting from the net effect of budget increases of £4.055m, mainly from increases to Town Centre Capital Fund and Strathclyde Passenger Transport grant. Net budget brought forward to 2019/20 from 2020/21 of £0.814m and projects re-profiled from 2020/21 to 2021/22 of £40.890m. The projects re-profiled into 2021/22 centre around City Deal and the Paisley Town Centre and Infrastructure Projects due to delays caused by COVID-19 restrictions.
- 7.2. Capital expenditure to 13th November 2020 totals £20.979m and represents 36% of the available resources and compares with 51% for the equivalent time in 2019/20. As with HRA in point 6.2, this is largely a result of limited activity in quarter 1 of 2020-21.
- 7.3. Capital income totalling £16.393m has been received to 13th November 2020. This represents 55% of the total anticipated income and compares with 79% for the equivalent period in 2019/20. The difference is due to cash flow differences in the timing of receipt of capital grants.
- 7.4. The projected out-turn position, after the budget changes, is for an underspend of £0.100m within Education and Children related to the SEMP projects. However, as in 6.4, the full impact of the COVID-19 on capital costs has not been determined with increased costs through inflation and compliance expected to increase the risk of overspends within the capital programme.

## **8. Private Sector Housing Grant Programme**

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



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## Implications of this report

1. **Financial** – The projected budget outturn position for General Fund Services Revenue budget is an overspend of £2.420m and for the HRA Revenue budget is an overspend of £0.342m. Income and expenditure will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate any overspend.

The projected outturn position for General Fund Services Capital budget is an underspend of £0.100m and for the HRA Capital budget is breakeven. The Capital programme will continue to be monitored closely for the rest of the financial year and, where necessary, steps will be taken to mitigate any overspend.

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

2. **HR and Organisational Development**

None directly arising from this report.

3. **Community/Council Planning**

None directly arising from this report.

4. **Legal**

None directly arising from this report.

5. **Property/Assets**

None directly arising from this report.

6. **Information Technology**

None directly arising from this report.

7. **Equality and Human Rights**

The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because for example it is for noting only.

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

**8. Health and Safety**

None directly arising from this report.

**9. Procurement**

None directly arising from this report.

**10. Risk**

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

**11. Privacy Impact**

None directly arising from this report.

**12. Cosla Policy Position**

N/a.

**13. Climate Risk**

None directly arising from this report.

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**List of Background Papers**

Revenue Budget and Council Tax Policy Board report. Council 9<sup>th</sup> March 2020

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

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

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**Authors:** Kevin Festorazzi / Lisa Dickie

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Policy Board	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Communities, Housing and Planning Services	13,074	39	13,113	13,053	749	13,802	(689)	(5.3%)	(536)	(153)
Education and Children's Services	216,611	66	216,677	215,113	2,980	218,093	(1,416)	(0.7%)	(1,848)	431
Infrastructure, Land and Environment	31,138	(49)	31,089	30,318	2,595	32,913	(1,824)	(5.9%)	(2,901)	1,077
Finance, Resources and Customer Services	94,687	3,578	98,265	96,684	(3,009)	93,676	4,589	4.7%	814	3,774
Adult Services	72,259	0	72,259	70,288	0	70,288	1,971	2.7%	1,758	213
Chief Executive's Service	21,297	7	21,304	21,674	1,680	23,354	(2,050)	(9.6%)	(4,002)	1,952
Communities, Housing & Planning Services (Paisley Legacy)	415	0	415	415	0	415	0	0.0%	0	0
<b>GENERAL SERVICES NET EXPENDITURE</b>	<b>449,481</b>	<b>3,640</b>	<b>453,122</b>	<b>447,545</b>	<b>4,996</b>	<b>452,541</b>	<b>580</b>	<b>0.1%</b>	<b>(6,714)</b>	<b>7,294</b>
Housing Revenue Account (HRA)	0	0	0	(617)	959	342	(342)	0.0%	412	(754)
<b>NET EXPENDITURE</b>	<b>449,481</b>	<b>3,640</b>	<b>453,122</b>	<b>446,928</b>	<b>5,955</b>	<b>452,883</b>	<b>238</b>	<b>0.1%</b>	<b>(6,302)</b>	<b>6,540</b>

Policy Board	Key Reasons for Significant Projected Variance
Communities, Housing and Planning Services	<p>The projected year end overspend is £0.689m in Planning and Housing this is principally due to additional costs due to COVID-19. These additional costs relate to staff overtime to keep critical services within Homeless functions in operation. Supplies and services are also projected to overspend re additional bed and breakfast/ short stay facilities required to house Homeless people and meet service demands and responsibilities. Planning Fees and Building Standard fees remain online at period 8 however It should be noted that there is a risk that these services will under-recover between now and the end of the financial year end. Public Protection is projecting a year end overspend of £98k and this is after incurring £316k of COVID-19 related expenditure and income under-recoveries for services such as community learning and pest control. The overspend due to COVID-19 is being partially offset by underspends in employee costs due to vacancies and underspends in property maintenance/cleaning costs.</p>
Education and Children's Services	<p>The projected year-end overspend is £1.416m; this is due to Primary School overspends in staffing, partly due to retention of temporary teachers and provision of childcare hubs during lockdown period and additional property costs; and Secondary School overspend in staffing, partly due to retention of temporary teachers and additional property costs. Projected overspends within Children and Families lie mainly in Residential Schools due to placements being greater than budgeted and higher Residential Accommodation staffing costs. This has been offset with an underspend in the 1140 Early Years expansion programme, due to delays in recruiting staff as a result of COVID-19.</p>
Infrastructure, Land and Environment	<p>The projected year-end overspend is £1.824m. Parking charges were suspended from March 2020, and reintroduced during August. The forecast position has therefore improved slightly due to this, albeit at a much lower level than previous years. Due to the pandemic it is forecast that this reduction in parking income will continue to the end of the financial year. A significant increase in household waste for both residual and recycling tonnages, resulted in a forecast increase in the costs of disposal. Tonnages presented at kerbside now appear to be dropping and this combined with more up to date data has resulted in the forecast overspend being lower than previously expected, but this could be affected by the additional restrictions in place from January. In addition there is an expected loss of income from both scrap metal and textile contracts. This is partially offset by a reduction in the tonnages processed through the HWRC's due to closure at the start of the financial year due to the pandemic. Increased employee costs of shielding, absence and adherence to social distancing measures are partially offset by a reduction in employee costs for core service delivery. In order to adhere to social distancing measures, additional vehicle support is required for each collection vehicle, resulting in additional transport costs of approximately £0.240m for the year. There has also been a significant increase in household waste for both residual and recycling tonnages, resulting in forecast increase in cost of disposal. It is now forecast that SPT will manage the current financial year without the need for additional financial support from Councils due to the pandemic. This is due to a significant use of reserves as a one off measure to manage the current year budget, however SPT are likely to continue to face financial pressures next financial year, which may result in increased requisition requirements for the Council.</p>

Policy Board	Key Reasons for Significant Projected Variance
Finance, Resources and Customer Services	The projected year-end underspend of £4.079m results from £10.6m of additional COVID-19 funding from the Scottish Government that has not been allocated to other services. Increased employee costs are due to the delivery of the food insecurity packages across Renfrewshire. Due to restrictions on construction work there is a loss of productivity and therefore lower income within property services. Measures are being put in place to try and minimise the effect of this for the remainder of the year. Overspend relating to COVID-19 arises from loss of income within Licensing and Registration services; the projection for this has increased since Period 6, along with an increase in IT equipment for home working. The COVID-19 projection also includes an overspend of £0.500m in Free School Meals and an under-recovery in savings of £0.850m due to the pause in R4R arising from the pandemic. An under-recovery in investment income of £0.600m is also anticipated. Within facilities management, the pressure due to the pandemic includes a loss of income from school meals and costs of food insecurity packages delivered to residents across Renfrewshire.
Adult Services	The projected year-end underspend of £1.971m is predominantly due to Physical Disability and Learning Disability pressures on the Adult placement budget, reflecting the impact of increasing demand and SDS, offset by underspends in employee costs due to vacancies and under-occupancy in care homes due to COVID-19. This forecast position is exclusive of the very significant costs of the COVID-19 response which is assumed will be fully funded by the Scottish Government.
Chief Executives	The projected year-end overspend of £2.050m is mainly due to supporting Renfrewshire Leisure with a revised level of requisition as a result of the impact of income loss incurred as a result of the closure of facilities during the lockdown period. Also this reflects the costs of studies commissioned to assist in determining the impact on the Renfrewshire economy of COVID-19 together with the cost of irrecoverable grant due to staff redeployment and the expected drawdown from earmarked reserves to fund the projected revenue costs associated with the Cultural Infrastructure Programme. This was partially offset with a net reduction in costs from the cancellation of the Renfrewshire Council events programme for 2020 and the net effect of a reduction in employee costs due to staff turnover and staff on parenting leave, which will assist in funding an element of the costs incurred in responding to the COVID-19 pandemic.
Housing Revenue Account (HRA)	The projected year end overspend of £342k in HRA is related to COVID costs/loss of income amounting to £959k. The HRA is utilising in year underspends in employee costs due to vacancies, underspends in premises waste disposal costs and underspends in transport costs/staff mileage to partially mitigate the additional COVID costs. Projected expenditure on payments to Building Services and other contractors for maintenance works have also been updated reflecting their capacity to undertake works until the end of the financial year.

**RENFREWSHIRE COUNCIL**  
**REVENUE BUDGET MONITORING STATEMENT 2020/21**  
**1st April 2020 to 13th November 2020**

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

Subjective Summary	Revised Annual Budget at Period 6	New Budget Adjustments	Revised Annual Budget	Projected Outturn Core Business	Projected Outturn COVID-19	Total Projected Outturn	Budget Variance (Adverse) or Favourable		Previous Projected Outturn Variance	Movement
	£000	£000	£000	£000	£000	£000	£000	%	£000	£000
Employees	309,489	4,739	314,229	309,570	3,371	312,942	1,286	0.4%	1,420	(134)
Premises Related	36,537	44	36,581	37,478	324	37,802	(1,221)	(3.3%)	(29)	(1,193)
Transport Related	12,308	36	12,344	12,639	227	12,866	(522)	(4.2%)	(578)	56
Supplies and Services	89,360	700	90,060	90,007	(4,377)	85,630	4,430	4.9%	(1,674)	6,104
Third Party Payments	81,930	(27)	81,903	80,088	1,242	81,330	573	0.7%	3,986	(3,412)
Transfer Payments	87,877	1,278	89,155	79,118	230	79,348	9,807	11.0%	3,899	5,909
Support Services	6,881	128	7,009	7,276	0	7,276	(267)	(3.8%)	(154)	(112)
Depreciation and Impairment Losses	34,995	0	34,995	34,994	0	34,994	1	0.0%	1	0
<b>GROSS EXPENDITURE</b>	<b>659,377</b>	<b>6,898</b>	<b>666,276</b>	<b>651,169</b>	<b>1,018</b>	<b>652,187</b>	<b>14,088</b>	<b>2.1%</b>	<b>6,871</b>	<b>7,217</b>
Income	(209,896)	(3,258)	(213,154)	(204,241)	4,937	(199,304)	(13,850)	(6.5%)	(13,173)	(677)
<b>NET EXPENDITURE</b>	<b>449,481</b>	<b>3,640</b>	<b>453,122</b>	<b>446,928</b>	<b>5,955</b>	<b>452,883</b>	<b>238</b>	<b>0.1%</b>	<b>(6,302)</b>	<b>6,540</b>

**RENFREWSHIRE COUNCIL**  
**CAPITAL INVESTMENT STRATEGY - NON-HOUSING SERVICES**  
**1st April to 13th November 2020**  
**POLICY BOARD: FINANCE, RESOURCES & CUSTOMER SERVICES**

		Current Year 2020-21						Full Programme - All years			
	Prior Years Expenditure to 31/03/2020*	Approved Budget 2020-21	Budget Adjustments in 2020-21	Revised Budget 2020-21	Projected Outturn 2020-21	Budget Variance (Adverse) or Favourable		Total Approved Budget to 31-Mar-25 £000	Projected Outturn to 31-Mar-25 £000	Budget Variance (Adverse) or Favourable	
	£000	£000	£000	£000	£000						
<b>EDUCATION &amp; CHILDREN'S SERVICES</b>											
Education & Children's Services	63,958	13,727	(2,829)	10,898	10,798	100	1%	134,217	134,043	174	0%
<b>TOTAL</b>	<b>63,958</b>	<b>13,727</b>	<b>(2,829)</b>	<b>10,898</b>	<b>10,798</b>	<b>100</b>	<b>1%</b>	<b>134,217</b>	<b>134,043</b>	<b>174</b>	<b>0%</b>
<b>COMMUNITIES, HOUSING &amp; PLANNING</b>											
Housing(HRA)	25,333	30,215	(16,892)	13,323	13,323	0	0%	121,205	121,205	0	0%
Housing(PSHG)	0	2,050	(1,137)	913	913	0	0%	2,263	2,263	0	0%
Development & Housing	0	65	0	65	65	0	0%	135	135	0	0%
<b>TOTAL</b>	<b>25,333</b>	<b>32,330</b>	<b>(18,029)</b>	<b>14,301</b>	<b>14,301</b>	<b>0</b>	<b>0%</b>	<b>123,603</b>	<b>123,603</b>	<b>0</b>	<b>0%</b>
<b>INFRASTRUCTURE, LAND &amp; ENVIRONMENT</b>											
Environment & Infrastructure	12,838	12,452	1,960	14,412	14,412	0	0%	52,145	52,145	0	0%
<b>TOTAL</b>	<b>12,838</b>	<b>12,452</b>	<b>1,960</b>	<b>14,412</b>	<b>14,412</b>	<b>0</b>	<b>0%</b>	<b>52,145</b>	<b>52,145</b>	<b>0</b>	<b>0%</b>
<b>FINANCE, RESOURCES &amp; CUSTOMER SERVICES</b>											
Corporate Projects	702	9,382	(3,385)	5,997	5,997	0	0%	17,014	17,014	0	0%
<b>TOTAL</b>	<b>702</b>	<b>9,382</b>	<b>(3,385)</b>	<b>5,997</b>	<b>5,997</b>	<b>0</b>	<b>0%</b>	<b>17,014</b>	<b>17,014</b>	<b>0</b>	<b>0%</b>
<b>LEADERSHIP</b>											
Leisure Services	55,849	1,095	0	1,095	1,095	0	0%	59,837	59,837	0	0%
Chief Executives	51,386	58,465	(33,395)	25,070	25,070	0	0%	340,669	340,669	0	0%
<b>TOTAL</b>	<b>107,235</b>	<b>59,560</b>	<b>(33,395)</b>	<b>26,165</b>	<b>26,165</b>	<b>0</b>	<b>0%</b>	<b>400,506</b>	<b>400,506</b>	<b>0</b>	<b>0%</b>
<b>TOTAL ALL BOARDS</b>	<b>210,066</b>	<b>127,451</b>	<b>(55,678)</b>	<b>71,773</b>	<b>71,673</b>	<b>100</b>	<b>0%</b>	<b>727,485</b>	<b>727,311</b>	<b>174</b>	<b>0%</b>
<b>MADE UP OF :-</b>											
Non-Housing Programme	184,733	95,186	(37,649)	57,537	57,437	100	0%	604,017	603,843	174	0%
Housing Programme(HRA)	25,333	30,215	(16,892)	13,323	13,323	0	0%	121,205	121,205	0	0%
Housing Programme(PSHG)	0	2,050	(1,137)	913	913	0	0%	2,263	2,263	0	0%
<b>PROGRAMME TOTAL</b>	<b>210,066</b>	<b>127,451</b>	<b>(55,678)</b>	<b>71,773</b>	<b>71,673</b>	<b>100</b>	<b>0.1%</b>	<b>727,485</b>	<b>727,311</b>	<b>174</b>	<b>0%</b>

**RENFREWSHIRE COUNCIL**  
**2020/21 CAPITAL BUDGETS MONITORING SUMMARY REPORT TO 13 NOVEMBER 2020**

	2020/21			
	Housing Services	Non Housing Services	PSHG Programme	Total
<b>A. RESOURCES AVAILABLE TO FUND CAPITAL PROGRAMME</b>	£'000	£'000	£'000	£'000
1. Prudential Borrowing	12,024	24,938		36,962
2a. General Capital Grant		11,545	500	12,045
2b. Specific Capital Grant	1,299	9,323		10,622
3. Usable Capital Receipts	0	8,679		8,679
4. Contribution From Current Revenue (CFCR)	0	3,052	413	3,465
5. Total Resource Availability	<b>13,323</b>	<b>57,537</b>	<b>913</b>	<b>71,773</b>
<b>B. CAPITAL PROGRAMME</b>				
6. Resources Available	13,323	57,537	913	71,773
7. Current Programme	13,323 100%	57,537 100%	913 100%	71,773 100%
<b>C. ACTUAL EXPENDITURE VS PROJECTED</b>				
8. Resource Availability	13,323	57,537	913	71,773
9. Cash Spent at 13 November 2020	3,677 28%	20,979 36%	331 36%	24,987 35%
10. Cash to be Spent by 31 March 2021	9,646	36,558	582	46,786
<b>D. ACTUAL RECEIPTS VS PROJECTED</b>				
11. Current Programme (total receipts expected)	1,299	29,547	500	31,346
12. Actual Cash Received at 13 November 2020	318 24%	16,393 55%	292 58%	17,003 54%
13. Receipts to be received by 31 March 2021	981	13,154	208	14,343





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

**On: 3 February 2021**

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

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**Heading: Council Tax: Accounts for write-off**

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**1. Summary**

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

**Table 1**

Council Tax		
Reason	No. Debtors	Amount
Sequestrated	1	£2,909.88
Trust Deed	3	£21,594.02
<b>Total</b>	<b>4</b>	<b>£24,503.90</b>

## **2. Recommendations**

2.1 The Board is asked to authorise the write-off of £24,503.90 as detailed above.

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### **Implications of the Report**

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

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**Author:** Emma Shields/Ext 6880

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

### Appendix

Name	Address	Reason	Year	Amount
Debtor 1	Not Applicable	Trust Deed	2002	£185.42
Debtor 1	Not Applicable	Trust Deed	2002	£871.18
Debtor 1	Not Applicable	Trust Deed	2003	£433.08
Debtor 1	Not Applicable	Trust Deed	2004	£460.90
Debtor 1	Not Applicable	Trust Deed	2005	£383.53
Debtor 1	Not Applicable	Trust Deed	2006	£388.74
Debtor 1	Not Applicable	Trust Deed	2007	£400.32
Debtor 1	Not Applicable	Trust Deed	2008	£184.57
Debtor 1	Not Applicable	Trust Deed	2008	£68.86
Debtor 1	Not Applicable	Trust Deed	2009	£373.04
Debtor 1	Not Applicable	Trust Deed	2010	£365.01

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

## Appendix

Name	Address	Reason	Year	Amount
Debtor 1	Not Applicable	Trust Deed	2011	£345.75
Debtor 1	Not Applicable	Trust Deed	2012	£291.90
Debtor 1	Not Applicable	Trust Deed	2013	£863.02
Debtor 1	Not Applicable	Trust Deed	2014	£462.96
Debtor 1	Not Applicable	Trust Deed	2015	£581.98
Debtor 1	Not Applicable	Trust Deed	2016	£585.49
<b>Total</b>				<b>£7,245.75</b>
Debtor 2	Not Applicable	Trust Deed	2014	£231.00
Debtor 2	Not Applicable	Trust Deed	2015	£112.38
Debtor 2	Not Applicable	Trust Deed	2016	£87.00
Debtor 2	Not Applicable	Trust Deed	2017	£565.47

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

## Appendix

Name	Address	Reason	Year	Amount
Debtor 2	Not Applicable	Trust Deed	2018	£991.39
Debtor 2	Not Applicable	Trust Deed	2019	£1,091.68
<b>Total</b>				<b>£3,078.92</b>
Debtor 3	Not Applicable	Sequestrated	2002	£746.61
Debtor 3	Not Applicable	Sequestrated	2003	£1,003.46
Debtor 3	Not Applicable	Sequestrated	2004	£1,079.43
Debtor 3	Not Applicable	Sequestrated	2005	£76.46
Debtor 3	Not Applicable	Sequestrated	2011	£3.92
<b>Total</b>				<b>£2,909.88</b>
Debtor 4	Not Applicable	Trust Deed	2011	£300.78
Debtor 4	Not Applicable	Trust Deed	2012	£640.49

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

## Appendix

Name	Address	Reason	Year	Amount
Debtor 4	Not Applicable	Trust Deed	2012	£812.85
Debtor 4	Not Applicable	Trust Deed	2013	£1,185.58
Debtor 4	Not Applicable	Trust Deed	2014	£1,190.41
Debtor 4	Not Applicable	Trust Deed	2015	£1,195.30
Debtor 4	Not Applicable	Trust Deed	2016	£1,200.27
Debtor 4	Not Applicable	Trust Deed	2017	£1,169.85
Debtor 4	Not Applicable	Trust Deed	2018	£1,200.49
Debtor 4	Not Applicable	Trust Deed	2019	£1,197.64
Debtor 4	Not Applicable	Trust Deed	2020	£1,175.69
Total				£11,269.35
Overall Total				£24,503.90




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

**On: 3 February 2021**

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

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**Heading: Non-Domestic Rates: Accounts for write-off**

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**1. Summary**

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

**Table 1**

<b>Non-Domestic Rates</b>		
<b>Reason</b>	<b>No. Debtors</b>	<b>Amount</b>
Administration	1	£42,740.38
Dissolved	5	£225,516.92
<b>Total</b>	<b>6</b>	<b>£268,257.30</b>

## **2. Recommendations**

2.1 The Board is asked to authorise the write-off of £268,257.30 as detailed above.

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### **Implications of the Report**

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

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**Author:** Emma Shields/Ext 6880



Finance, Resources and Customer Services Policy Board – Non-Domestic Rates Accounts for Write-Off

Appendix

Name	Address	Reason	Year	Amount
REGIS UK LTD (IN ADMINISTRATION)	C/O DELOITTE LLP 1 NEW STREET SQUARE LONDON EC4A 3HQ	ADMINISTRATION	2018	£18,216.00
REGIS UK LTD (IN ADMINISTRATION)	C/O DELOITTE LLP 1 NEW STREET SQUARE LONDON EC4A 3HQ	ADMINISTRATION	2019	£24,524.38
<b>Total</b>				<b>£42,740.38</b>
BOCA FOOTBALL LTD	C/O 1 MUIR CLOSE BISHOPBRIGGS GLASGOW G64 1GH	DISSOLVED	2017	£5,499.57
BOCA FOOTBALL LTD	C/O 1 MUIR CLOSE BISHOPBRIGGS GLASGOW G64 1GH	DISSOLVED	2018	£6,697.64
<b>Total</b>				<b>£12,197.21</b>
CHRONOS LIFE MANAGEMENT SERVICES LTD	C/O LANCASTER HOUSE 171 CHORLEY NEW ROAD BOLTON BL1 4QZ	DISSOLVED	2018	£21,611.84
<b>Total</b>				<b>£21,611.84</b>
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2010	£9,401.70

# Finance, Resources and Customer Services Policy Board – Non-Domestic Rates Accounts for Write-Off

## Appendix

CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2011	£9,840.60
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2012	£10,395.00
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2013	£10,672.20
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2014	£10,880.10
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2015	£11,088.00
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2016	£11,180.40
CLUB TIGER LILY LIMITED	46 CAUSEYSIDE STREET PAISLEY PA1 1YH	DISSOLVED	2017	£4,297.41
<b>Total</b>				<b>£77,755.41</b>
FORECO LTD	56/54 GLASGOW ROAD PAISLEY PA1 3PW	DISSOLVED	2016	£12,456.70
FORECO LTD	56/54 GLASGOW ROAD PAISLEY PA1 3PW	DISSOLVED	2017	£21,016.60

# Finance, Resources and Customer Services Policy Board – Non-Domestic Rates Accounts for Write-Off

## Appendix

FORECO LTD	56/54 GLASGOW ROAD PAISLEY PA1 3PW	DISSOLVED	2018	£21,648.00
FORECO LTD	56/54 GLASGOW ROAD PAISLEY PA1 3PW	DISSOLVED	2019	£20,507.17
<b>Total</b>				<b>£75,628.47</b>
GIANNA'S GRILL LTD	CHEFS WORLD BUFFET 15 CANAL STREET PAISLEY PA1 2HD	DISSOLVED	2016	£6,355.98
GIANNA'S GRILL LTD	CHEFS WORLD BUFFET 15 CANAL STREET PAISLEY PA1 2HD	DISSOLVED	2017	£11,998.80
GIANNA'S GRILL LTD	CHEFS WORLD BUFFET 15 CANAL STREET PAISLEY PA1 2HD	DISSOLVED	2018	£13,728.00
GIANNA'S GRILL LTD	CHEFS WORLD BUFFET 15 CANAL STREET PAISLEY PA1 2HD	DISSOLVED	2019	£6,241.21
<b>Total</b>				<b>£38,323.99</b>
<b>Overall Total</b>				<b>£268,257.30</b>





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

**On: 3 February 2021**

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

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**Heading: Housing Benefit Overpayments: Accounts for write-off**

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**1. Summary**

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

**Table 1**

<b>Housing Benefit Overpayments</b>		
<b>Reason</b>	<b>No. Debtors</b>	<b>Value</b>
Sequestrated	1	£35,850.13
Trust Deed	2	£44,217.85
<b>Total</b>	<b>3</b>	<b>£80,067.98</b>

## **2. Recommendations**

2.1 The Board is asked to authorise the write-off of £80,067.98 as detailed above.

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### **Implications of the Report**

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

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**Author:** Emma Shields/Ext 6880

## Finance, Resources and Customer Services Policy Board – Housing Benefit Overpayments for Write-Off

### Appendix

Name	Period of Overpayment	Reason	Amount
Debtor 1	01/04/2013 to 21/01/2018	Trust Deed	£10,285.64
Debtor 2	15/12/2001 to 26/08/2018	Trust Deed	£33,932.21
Debtor 3	15/04/2002 to 30/08/2015	Sequestrated	£35,850.13
Total			£80,067.98








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

**On: 3 February 2021**

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

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**Heading: Paisley and Renfrew Common Good Fund Budgets 2021/22**

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**1. Summary**

1.1 The level of funding available to disburse annually from the Paisley and Renfrew Common Good Funds is dependent upon the income received by the Funds during the year. For each Fund, income is derived from its respective investment portfolio and is received in the form of property rental payments, interest payments or dividends, with the latter two being particularly sensitive to financial market fluctuations.

1.2 The level of income available for 2021/22 has been estimated along with existing annual commitments and assessments made of the affordability of existing funds delegated to Local Partnerships on an annual basis

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**2. Recommendations**

2.1 The Board is asked to:

i) **Approve** the 2021/22 budget allocations to Local Partnerships as follows:

<b>Common Good Fund</b>	<b>Local Partnership Area</b>	<b>Budget 2021/22</b>
Renfrew	Renfrew	£67,360
Paisley	Paisley East Local Partnership	£11,100
Paisley	Paisley North West and Central Local Partnership	£9,750
Paisley	Glennifer Local Partnership	£9,150

- ii) **Approve** the continuing funding of recurring projects as outlined in Appendix 1.
  - iii) **Note** a letter confirming the award of £50,000 from Paisley Common Good Fund to Thomas Coats Preservation Trust was issued in August 2020. Payment will be realised when the Trust signs and returns the conditions of grant paperwork.
- 

### 3. **Background**

- 3.1 The Common Good Funds of both Paisley and Renfrew are used each financial year to fund ongoing projects and commitments made by the Finance, Resources and Customer Services Policy Board. In addition, an annual allocation is made to relevant Local Partnerships, who have delegated authority to disburse grants to local organisations from whom they receive bids for funding and / or to use the funding themselves to support appropriate projects. The proposed allocations are based on the current Local Partnership arrangements.
- 3.2 Income received by the Common Good Funds is derived from rental income from Common Good property and, principally, from dividend income and interest payments. Subject to maintaining tenancies, rental income remains fairly stable and predictable on a yearly basis. However, in terms of investment income from dividends and interest, it is necessary to make an informed estimate each year of the income that will be available to the Common Good Funds in the following year.
- 3.3 Rental income to both Common Good Funds is expected to remain unchanged in 2021/22.
- 3.4 In recent years and particularly over the course of 2020, investment income has held up well in a difficult financial market, exceeding the targets set for the Funds' investment managers. However, a degree of caution has been applied to income budgets to reflect the continued uncertainty in the markets and the anticipated sustainability of the current level of investment income, which continues to be monitored closely by both officers and the Investment Review Board.
- 3.5 Taking these income projections into account, a forecast Income and Expenditure Statement for each Common Good Fund has been prepared on a cash basis (i.e. excluding non-cash movements, such as depreciation) and is attached for Members' consideration. These forecasts presume that in-year expenditure will not exceed income. There is a requirement to ensure that the ongoing commitments of each Common Good Fund remain affordable and sustainable.
- 3.6 It should be noted by Members that the Annual Accounts for the Common Good Funds are prepared on an accruals basis and therefore will include non-cash items, such as depreciation and unrealised gains or losses on the market value of investments.

This means that the surplus or deficit published in the Annual Accounts will differ from the Funds' cash position and could result, for example, in an in-year deficit being reported in the Annual Accounts despite no cash losses being made.

- 3.7 Due to the Covid 19 pandemic, some of the events for which funding was approved in 2020/21 from the Common Goods Funds could not go ahead. If the event was cancelled the payment from the funds has not been made. The assumption for the next financial year is that these events will occur and the funding remains within the 2021/22 budgets.
- 3.8 The Leadership Board agreed on 1 May 2019 to offer a contribution of £50,000 from the Paisley Common Good Fund to the Thomas Coats Preservation Trust to support their ongoing fundraising campaign, subject to demonstrating a robust and funded business case. The business case was received and reviewed with further discussion ongoing with the Trust including the acceptance of general conditions of grant.
- 

### Implications of the Report

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

7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored and the results of the assessment will be published on the Council's website.
  8. **Health & Safety** – None.
  9. **Procurement** – None.
  10. **Risk** – There is a risk investment income will not be realised as forecast, however this risk will be monitored through regular discussion with the Council's investment manager and adviser.
  11. **Privacy Impact** – None.
  12. **COSLA Policy Position** – None.
  13. **Climate Risk** – None.
- 

## **Author**

Alastair MacArthur, Ext 7363

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

	Approved 2020/21 £	Proposed 2021/22 £
Estimated Net Annual Income available:		
Income receivable from Loans Fund	-15,000	-23,000
Investment Income	-450,000	-450,000
Property Rental Income	-260,000	-260,000
	<b>-725,000</b>	<b>-733,000</b>
Less costs:		
Investment Management Fees	59,000	62,000
Council Administration Fee	45,000	45,000
External Audit Fees	2,300	2,300
Renfrew Town Hall - lifecycle maintenance	8,000	8,000
th Property Costs	15,000	15,000
<b>Total Available for Disbursement</b>	<b>-595,700</b>	<b>-600,700</b>
Cost of Recurring Projects approved in prior years:		
Christmas lights: operating costs	15,900	15,900
Christmas lights: switch-on event	10,000	10,000
Repair to War Memorial	285	285
Repair to Public Clocks	205	205
Maintenance Benches - Robertson Park	640	640
Cherrie Centre Support	79,330	79,330
Renfrew Gala Week	5,000	5,000
CCTV Operations	11,000	11,000
<b>Total Cost of Recurring Projects</b>	<b>122,360</b>	<b>122,360</b>
<b>Local Partnership Allocations</b>		
Renfrew	67,360	67,360
<b>(Surplus)/Deficit on cash basis</b>	<b>-405,980</b>	<b>-410,980</b>

## Paisley Common Good - Income & Expenditure Forecast

	Approved 2020/21 £	Proposed 2021/22 £
Estimated Net Annual Income available:		
Income receivable from Loans Fund	-3,000	-4,000
Investment Income	-150,000	-150,000
Property Rental Income	-48,000	-48,000
	<b>-201,000</b>	<b>-202,000</b>
Less costs:		
Investment Management Fees	18,000	18,000
Council Administration Fee	15,000	15,000
External Audit Fees	2,300	2,300
Property Costs	5,500	5,500
<b>Total Available for Disbursement</b>	<b>-160,200</b>	<b>-161,200</b>
Cost of Recurring Projects approved in prior years:		
Christmas lights	52,340	52,340
Repair to War Memorial	430	430
Fireworks Display	5,000	5,000
Barshaw Gala	5,000	5,000
CCTV Operations	18,600	18,600
<b>Total Cost of Recurring Projects</b>	<b>81,370</b>	<b>81,370</b>
<b>Local Partnership Allocations</b>		
Paisley East Local Partnership	11,100	11,100
Paisley North and West Local Partnership	9,750	9,750
Glennifer Local Partnership	9,150	9,150
	<b>30,000</b>	<b>30,000</b>
<b>(Surplus)/Deficit on cash basis</b>	<b>-48,830</b>	<b>-49,830</b>



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

**On: 3 February 2021**

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

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**Heading: Service Update and Performance Scorecard for 2020/21**

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## **1. Summary**

- 1.1 Following on from the previous Finance and Resources Service Update presented to this board on 11 November 2020, this report provides a further update on key areas within the Board's remit. It also outlines the priorities through to Spring 2021, highlighting key areas of focus and next steps to support the Council's recovery plans. Whilst developing these plans, the local and national position remains fluid and services will remain flexible and able to respond quickly to changes in restrictions and local outbreaks.
- 1.2 Appended to this report is a performance update covering quarters 1 and 2 of 2020/21 (April to September 2020). A performance update covering 2019/20 was provided to this board in November.
- 1.3 Service Improvement Plans for 2020/21 were developed for all Council services and the Finance and Resources Service Improvement Plan was not approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of the Policy Board meeting in March 2020. Several actions and activities did not proceed or were not undertaken in the same way due to COVID-19. The new Service Improvement Plans for 2021/22 are being developed to reflect a greater focus on recovery and renewal, rather than solely on improvement activity. These plans will be presented to board in the Spring 2021 Board cycle.
- 

## **2. Recommendations**

- 2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board note:
- the content of this report;

- the performance information for Q1 and Q2 as appended to this report; and
- that the Service Improvement Plan for Finance and Resources Service will be submitted to this board for approval during the next Board cycle.

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### **3. Background**

- 3.1 The service's response to coronavirus from September to November was outlined in the previous Service Updates report submitted to this Board on 11 November. The focus being on our partnership approach and our move to protect and support our employees and communities – in particular, vulnerable people across the area.
- 3.2 Employees across the Council continue to show great commitment and resilience during this time delivering essential services, volunteering to support frontline services and helping others to remain safe at home.
- 3.3 The service remains acutely aware of the impact the pandemic has on Renfrewshire's communities, in particular, those who have sadly been bereaved, who feel isolated, have concerns about their income, have had their health impacted, have supported their children and young people with home learning or have contended with other challenges made more difficult by the pandemic and consequent restrictions. Across services, and with our partners, the Council continues to support communities and develop operational and policy response both now and as we continue to move through the recovery route map.
- 3.4 Further restrictions were introduced on January 5 which will apply until at least the end of January 2021 in areas currently under Level 4 restrictions, including Renfrewshire. New laws require people to stay at home and work from home where possible. Those previously asked to shield by the Chief Medical Officer have been advised not to attend work. All staff required to attend work to deliver or support essential work, have the required workplace guidance, Health and Safety measures and PPE (if required) in place.
- 3.5 Council services continue to operate flexibly in order to respond to whatever challenges the pandemic brings for local communities but there is also a continuing focus on the recovery position and the opportunities to 'build back better'. New opportunities and potential funding streams are emerging, whilst information and learning is being shared across local government.
- 3.6 This report gives a broad overview of the key areas which continue to be impacted by the COVID-19 crisis, further areas the service has paused and restarted, the particular areas of focus now and in the near future, and any specific risks and priorities of relevance to this Policy Board.
- 3.7 The report also provides an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan. These indicators were approved by members before lockdown and therefore reflect expectations for service delivery in a "business as usual" context, rather than a pandemic response period.



- 3.8 Throughout the year, Council services have also been required to undertake a considerable amount of additional reporting to national Government and other organisations. Much of this information has been requested on a weekly basis and was intended to provide reassurance that key services were being delivered as well as demonstrating the extent of the pandemic response.
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#### **4. Updates for Finance, Resources and Customer Services Policy Board**

- 4.1 Finance and Resources Services has continued to lead and deliver critical workstreams on the response and recovery of COVID-19 and support the wider Council and frontline services, such as service's Customer and Business Services staff on site in various locations supporting Environment and Infrastructure, schools, HSCP (Adult Services) and Children's Services. Since the last update to board in November, the service has been instrumental in new response and recovery streams e.g. providing shielding grants for affected individuals and assisting with the first community Asymptomatic Test Site (ATS) in Scotland.
- 4.2 The section below provides an overview of how:
- service delivery will be impacted by the second lockdown;
  - the service intends to ensure financial sustainability of the Council in these unprecedented times;
  - the service has continued to support businesses, communities and customers;
  - staff have played a significant role in both the ATS and will do in the roll out of the new vaccination programme;
  - the service has continued to provide support to the Council's workforce;
  - innovative digital and ICT provisions have been put in place; and
  - sound governance and accountability has continued to be adhered to.

#### **Recent Announcements and Lockdown Implications for the Service**

- 4.3 Due to a steeply rising trend of infections, from 5 January 2021 all of mainland Scotland went into a second lockdown. This includes a new legal requirement for people not to leave their home except for essential purposes. The lockdown is anticipated to have a limited impact on most Council services, following lockdown last March and recent arrangements to comply with the Level 4 restrictions, yet there are some specific implications for Finance and Resources which have been noted below.
- 4.4 The main change is in relation to schools and nurseries, which will remain closed until 1 February, with home learning in place for pupils. Only the children of key workers or children who are vulnerable will be able to attend school. Health and Safety has ensured that all the necessary measures are in place for those children who will continue to attend and for staff within each school. A COVID-19 secure checklist was developed with each Headteacher to direct preparations for the opening of each establishment and ongoing management of a safe learning environment. The health and safety team continue to support the school estate and monitor the impact of any updates to the COVID-19 guidance.

- 4.5 Customer and Business Services (CBS) and Finance staff have been involved in ensuring free school payments have been made over the holidays, with direct payments of £100 made before Christmas to all eligible families. The service will continue to support Children's Services with the free school payments during this second lockdown.
- 4.6 The Council's Registration services will remain as appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
- 4.7 There has been several additional funds announced in recent weeks due to the second lockdown and further restrictions e.g. accelerating support fund of £41 million, the service will continue to provide the support of these grant schemes to eligible individuals and businesses on behalf of the Scottish Government.
- 4.8 In light of this ongoing requirement to process, verify and administer these funds, the Finance Secretary announced in December that a further £7 million for local authorities will be made available to recruit additional staff or backfill positions to meet increased demand for coronavirus (COVID-19) grants and speed up the payment process.

#### **Ensure Financial Sustainability of the Council**

- 4.9 The Finance Team recently produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. As such, a significant amount of work has been progressed to further update the assessment of the Council's financial outlook moving into 2021/22 and thereafter into 2022/23.
- 4.10 In the General Fund Financial Update to Council on 17 December, it outlined an expectation that - excluding education, early learning and childcare hubs – the net additional costs expected to be incurred in relation to COVID-19 were in the region of £19 million - £21 million. Yet, the report noted that "should this change materially, for example with further recurring Tier 4 restrictions applying for prolonged period, there is likely to be a consequential impact on council services and associated costs". Therefore, potentially this second lockdown may lead to a revising of this estimate once again.
- 4.11 The ongoing economic uncertainty and heightened financial risk profile reinforces the need for the Council to make substantial decisions and commit to the delivery of significant transformation, in order for the associated savings to be achieved. It is of paramount importance, both now and in the years ahead, to secure and maintain the financial sustainability of the Council.
- 4.12 Right for Renfrewshire is now the primary vehicle to support delivery of the Council's financial strategy and a progress report was provided to Leadership Board in December 2020.

The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this included the Customer Transactions service design, it will bring together Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to Covid impacts, the service design is expected to be completed in the summer period 2021'

### **Providing Support for Renfrewshire Communities and Customers**

- 4.13 Finance and Resources staff continue to assist and support our communities and customers who have been impacted by the pandemic, some recent examples have been provided below.
- 4.14 The Self-Isolation Support Grants (SISGs) through the Scottish Welfare Fund (SWF) is administered by local authorities, providing a grant of £500 to individuals who are in receipt of low income benefits and who lose income as a result of being required to self-isolate to prevent the spread of COVID-19. The scheme opened on 12 October 2020. Staff assist customers with an application and triage customers seeking wider support and routing any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 days.
- 4.15 Staff from the service are also part of the Local Assistance Team, who have continued to support people who are self-isolating, individuals shielding from the virus and others requiring support with access to food and medicines. The Customer Service Unit (CSU) handle all incoming calls from people being asked to shield or self-isolate locally.
- 4.16 The service has continued to experience an increase in enquiries from individuals and families whose financial circumstances have been affected during the pandemic and associated lockdown, as highlighted below:
- number of people in receipt of Universal Credit in Renfrewshire increased by 92%, from 7,604 in March to 15,462 in November 2020, higher than the percentage increase for Scotland as a whole in the same time period (80%).
  - Discretionary Housing Payment awards for non bedroom tax cases increased by £68K year to date compared with the same period last year
  - 18,988 households receiving Council Tax reduction at the end of December 2020, this is up by 1,486 from the December 2019 count of 17,502 (8.49% increase).
  - 7,806 crisis grant applications were made between April and December 2020, an increase of 1,336 on the same period last year. At a national level it was recently reported that Scottish Welfare Fund crisis grant applications were 29% higher in November 2020 than in November 2019.
  - Since 12 October when the Self Isolation Support Grant (£500) was introduced through to 10 January 2021 a total of 638 applications have been made resulting in 199 awards.

- 4.17 The Digital First Team, alongside the Economic Development team in Chief Executive's Service, have developed a digital process for businesses to access grants if they were impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible for the payment of these grants.

#### **Assisting in the Community Asymptomatic Testing Pilot & Vaccine Programme**

- 4.18 Finance and Resources staff have been involved in the pilot of the community Asymptomatic Test Site (ATS) at Johnstone, they continue to organise routine testing of care home staff and are now involved in the planning and logistics of the roll out of the vaccination programme across Renfrewshire.
- 4.19 Almost all services areas in Finance and Resources were involved in the first ATS in Scotland, at Johnstone Town Hall in early December. The ATS at Johnstone was used to identify the level of infection that exists in the community in people who have no symptoms, with a view to further reduce the spread of the virus. Staff from CBS, ICT, Health & Safety (H&S), Human Resources and Organisational Development (HR&OD), Property and Project management Unit (PMU) were all involved in the successful pilot, with over 5,000 eligible residents and workers participating.
- 4.20 The COVID-19 vaccination programme began in December 2020, with the intention of prioritising those with the greatest clinical need in wave 1 - including those aged over 80, and health and social care workers. The service to date has provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). Planning is also underway to prepare for delivery of Waves 2 and 3 of the national programme in Renfrewshire. This will include setting up mass vaccination clinics, arrangements and careful consideration is being applied on both the storage requirements of the vaccines being used and the needs of local residents, in terms of their ease of access, transport options and additional support requirements at the clinics. As such this will include staff from the service, mainly from Property, H&S and PMU to support Renfrewshire's vaccination programme.

#### **Supporting Our Workforce**

- 4.21 The service has continued to ensure that Renfrewshire Council's workforce have the resources, tools and support they need.
- 4.22 The Health and Safety team are an integral part of the Council's emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised/developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Display Screen Equipment guidance • Homeworking guidance • Guidance for First Aiders • Working in Vehicles • HAZID and workplace specific risk assessments • Schools checklists • COVID-Age risk assessments.

Other health and safety policies and guidance in the process of revision include; Hand Arm Vibration, Fire, Violence and Aggression, Control of Legionella and Stress. The service also rolled out the employee flu vaccination programme.

- 4.23 Protecting mental health and wellbeing is a key priority for the team. The team have worked closely with the communications and marketing service to regularly engage with the workforce and provide access to a wide range of mental health and wellbeing support and services. This has included; development of a wellbeing hub on the Council website for all employees to access; enhancements to the staff counselling service to include specialist Post Traumatic Incident support for employees affected by COVID-19; mental health awareness training for managers and supervisors updated and promoted widely through the wellbeing hub; and a dedicated COVID-19 telephone line to provide quick and effective support for Council employees to discuss health concerns. Most recently, in January 2021, a new wellbeing campaign, "Our Wellbeing", was launched. All colleagues across the Council have been asked to get involved by visiting the staff wellbeing page online, familiarising themselves with the support available and being part of the ongoing conversation about our wellbeing at home and in the workplace.
- 4.24 People Strategy: 'Our People Our Future 2021-2026', the new strategy will integrate the Council's approach to organisational development and workforce planning into one strategy. It will support services and employees during the Council's recovery from COVID-19 and during transformation programmes over the coming years. This new strategy will be driven using a strategic outcomes framework with suggested activity, providing services with the flexibility to decide what is the priority for them and what will have the biggest impact in line with their needs and Council priorities.

#### **Providing Digital and ICT expertise**

- 4.25 Throughout the pandemic, the provision of ICT - facilities, systems, platforms and the expertise of IT staff - has enabled the Council to deliver services, be innovative and connect to customers, service users and each other. In order to reflect the changing technology landscape and the Council's current ICT facilities, a new ICT Acceptable Use Policy was approved by Finance, Resources & Customer services Policy Board on 11 November 2020. The purpose of the policy is to ensure that individuals can make the most of the Council's ICT facilities when carrying out their duties and are fully aware of what is acceptable and what is not acceptable behaviour when using these facilities.
- 4.26 The advent of restrictions has of course placed demands on the wider public to interact and engage with the Council through digital means as a direct consequence of lockdown restrictions and the closure of face to face contact services. Consequently, there has been a marked increase in the shift to digital engagement with monthly digital transactions tripling in volume over the course of 2020 and the number of registered MyAccount users increasing to 70,182, representing more than 4 out of every 5 households in Renfrewshire.

This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school payments, and licensing applications - this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs.

- 4.27 With this requirement and increase demand, a new Digital Strategy was approved by the Leadership Board approved in September and an update provided in December 2020. The strategy sets out the Council's vision and ambitions in terms of progressing the digital agenda in Renfrewshire. It will be progressed through 8 key workstream, each led by a Head of Service, with detailed action plans being developed for each area of activity. An internal Digital Board has also been established to ensure that there is collaboration across these workstreams and to ensure that priority actions are driven forward collectively at pace, those which support the COVID response or the delivery of the Councils transformation programme Right for Renfrewshire.

### **Maintaining Customer Service and Sound Governance**

- 4.28 As with other Council services, most staff working across the service are continuing to do so from home, delivering services and working in new ways to meet the needs of customers, both internal and external. In addition, to the response and recovery projects that the service has led on and supported i.e. redeployment of staff to frontline services, Finance and Resources has ensured that statutory and business as usual activities have been maintained throughout. This has included board arrangements, completion of internal audit assignments, payments of invoices being made timeously and high customer service levels. Some examples of these recent activities have been provided below.
- 4.29 In terms of governance arrangements, the planned meetings in the January to March 2021 Board cycle will continue to take place remotely using video or audio links with the same arrangements and support provided by Committee Services. Officers from the service have continued to investigate ways of enabling public attendance at meetings and the potential for streaming each meeting as it happens. As such, a new system has been purchased, Public-I, this will allow hybrid meetings to take place.
- 4.30 A review on the Council's strategic and corporate risk registers was carried out and approved by the Audit, Risk and Scrutiny Board in November 2020. The review considered the response and recovery risks for COVID-19 impact and also the full risk profile viewed through the COVID-19 experience, to align these into one risk profile for the Council.
- 4.31 The working practices of fraud investigation work were revised in order to protect the health of residents and staff during the pandemic, including contacting individuals, where possible, by telephone or e-mail rather than face to face visits. This has enabled the team to resume undertaking some fraud investigation work since October 2020. The team has given priority to the areas with the greatest fraud risk.

- 4.32 The Council continues to submit a range of regular data and information returns to the Scottish Government on areas such as support for vulnerable adults and children, and absence levels. The service has maintained robust performance management arrangements and an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan is provided as appendix 1.
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## 5. Key priorities until next Board Cycle

- 5.1 This section lists the intended priorities for the service, yet as we are aware it is a rapidly changing environment whereby ongoing flexibility is required and any new demands placed on the service could potentially have an impact on planned work.

- 5.2 Priority areas for the service until the next board cycle include:

- **Financial Sustainability** – continue to work with COSLA on the impact of COVID-19 costing exercise to ensure we have an up-to-date financial position. Preparations will continue for the 2021/22 budget and medium term financial plan. It is recognised there will be a lasting impact across Renfrewshire from COVID-19 in relation to social and economic impact which will undoubtedly place additional demand on the Council to play a key leadership role. Re-focusing and re-purposing of existing resources and programmes towards the most important priorities that emerge will be critical as well as protecting the Council's ability to deliver existing plans.
- **Supporting the Council's Recovery Plan** – specifically the financial and organisational recovery workstreams. It is recognised that as the recovery agenda develops, new priorities that will be critical to the overall recovery process may emerge that will require support and resources from Finance and Resources.
- **Contingency Planning & Supporting Services**– currently planning for several scenarios and local case management to provide public and staff reassurance where required. Finance and Resources Service will continue to support services to respond to changing needs and requirements as restrictions change and new initiatives are required. Our particular focus in the immediate future will remain on supporting community testing and the vaccination programme.
- **Right for Renfrewshire** – continuing to lead on the delivery of the programme, realise the associated savings from tranche 1 and start the service designs for tranche 2, following approval from the Leadership Board.
- **Digital** – implement the eight workstream and associated action plans, to progress this priority areas, including work on smart data, digital participation etc.
- **Brexit** - the Service continues to engage with national bodies including COSLA to help anticipate the impacts on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area. An update was reported to Leadership Board in December.

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## **6. Performance scorecard for Q1 and Q2 2020/21**

- 6.1 Appendix 1 to this report contains a performance scorecard covering Quarter 1 (April-June) and Quarter 2 (July-September) of 2020/21. As noted above, these indicators were agreed prior to any knowledge that a prolonged lockdown and subsequent restrictions would be in place. Targets were set in a pre-COVID position and may not reflect the operating context services have been working in since March 2020. Commentary is provided for each indicator and where relevant, includes an assessment of how the pandemic has impacted on performance.
- 6.2 The performance scorecard contains 27 indicators. Of the 26 indicators with targets, 18 are performing on or above target, 4 are slightly short of target and will require monitoring, and 4 are below target.
- 6.3 COVID-19 has had an impact on performance on the following indicators:
- % of calls answered by the Customer Service unit within target
  - % of Non-Domestic Rates due in the year, collected by the end of the year – 19.78% compared to target of 51.47% The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non-Domestic Rates until July. As a consequence, payment collection commenced in August and will extend until March 2021, payment profiles normally run from May to February each year.
- 6.4 The following indicators show areas of positive performance:
- Time taken for processing new Housing Benefit applications – 16.06 days compared to a target of 24 days
  - Time taken for processing change of circumstances housing benefit applications – 3.59 days compared to target of 10 days
  - Average speed of processing a Community Care Grant – 5 days compared to a target of 15 days
  - 95% of Customer Service Unit calls answered within target
  - 88.24% of investigation complaints responded to within timescales
  - 91.92% of Frontline complaints responded to within 5 day timescale, compared to a target of 85%
  - % of IT incidents fixed within target fix time – 94.6% compared to target of 85%.
- 6.5 The scorecard highlights the following indicators as being below target:
- Average number of work days lost through sickness absence – 2.15 days for quarter 2 compared to a target of 1.9 days. Monitoring of absence continues across the service with monthly report being provided to Senior Managers showing monthly, quarterly and cumulative absence information.



- % of FOI reviews completed within 20 days – 80% compared to target of 100%. There was an issue with a number of FOIs being sent to the wrong mailbox which resulted in late responses. This issue has now been resolved.
- Asset management transfer – no. of months from receipt of an application to a determination being issued by the council. Local Authorities across Scotland have raised concerns regarding the target of 6 months to issuing a determination being unattainable and requesting that it be extended to 12 months.

6.6 As part of developing the service improvement plan for 2021 a review on the indicators and targets will be undertaken to consider the impact of the pandemic. The review of the scorecard will also include benchmarking from across the sector and on the national impact that COVID-19 has had on service delivery and performance.

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## Implications of the Report

**1. Financial** – any financial impact from COVID-19 referenced in this report will be progressed through the Council's financial and budget planning process

**2. HR & Organisational Development** – any staffing changes from COVID-19 referenced in this report will be progressed through the Council's HR policies, including home working and flexible working.

**3. Community/Council Planning** – COVID-19 will impact on the operations of Council partners and on services to the community. This paper highlights the work being undertaken to mitigate this impact as far as possible and maintain essential services for the safety and wellbeing of the community.

**4. Legal** – None

**5. Property/Assets**- as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.

**6. Information Technology**- ICT are working to ensure staff have the capability to work from home wherever possible to reduce social contact in line with government and health guidance.

**7. Equality & Human Rights** – The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. However, the service notes the scientific advice in relation to risks to particular groups and communities from COVID-19 and is undertaking individualised risk assessments wherever appropriate.

**8. Health & Safety** – Advice and guidance is being given to protect the health and safety of employees and service users when carrying out priority services for the Council in line with government and health guidance.

**9. Procurement** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods and services required by the Council.

**10. Risk** – None

**11. Privacy Impact** – None

**12. COSLA Policy Position** – None

**13. Climate Change** – None

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**List of Background Papers –**

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## Finance & Resources: Service Improvement Plan 2020-2023












### Service Outcome 1: Reshaping our place, our economy and our future




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council				New indicator		11	6	Not measured for Quarters		Not measured for Quarters		Performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.

### Service Outcome 3: Tackling inequality, ensuring opportunities for all
















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of				20.3	24	17.26	24	16.44	24	16.06	24	Processing speed for New Claims was well within target for the second quarter of 2020/21










Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
	outcome of the application (cumulative)												
FCSKPI05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				7.03	10	5.25	10	2.89	10	3.59	10	Processing of Changes of Circumstance was well within target for the second quarter of 2020/21
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1	2	2	2	The service continues to process Crisis Grants within target. Average days to process were 1.5 in Quarter 2.
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				11	15	6	15	6	15	5	15	The service continued to process Community Care Grants well within target during Q2 2020/21



















#### Service Outcome 4: Creating a sustainable Renfrewshire for all to enjoy






















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)				55.7%	35.5%	60%	36.2%	Not measured for Quarters		Not measured for Quarters		The total reduction was 60% and a total tonnage of 21,681, a reduction of 32,118 from the baseline

## Service Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSCSU07	Customer Service Unit - % of calls answered				93%	90%	94%	90%	98%	90%	95%	90%	Due to COVID, services were reduced which led to a lower volume of calls during this period.
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				61%	70%	64%	70%	82%	70%	64%	70%	Calls received in Q2 were 16k higher than Q1, alongside peak annual leave period caused a reduction in service level which has recovered as we moved into Q3.
FCSKPI08	Cost of collecting council tax per chargeable dwelling				10.88	16.25	8.75	16.25	Not measured for Quarters	Not measured for Quarters			<p>This indicator reports on the cost of collecting Council Tax per chargeable dwelling.</p> <p>For 2019/20, the total cost of collecting Council Tax for Renfrewshire Council is £774,164.58 (this figure excludes income from statutory additions because debt recovery is fully outsourced). The number of eligible dwellings in 2019/20 is 88,466. Cost per dwelling is therefore £8.75.</p> <p>This is a 19.6% reduction on the prior year, following a review of central support recharges that has seen the support cost figure reduce by 18%. In addition, there is a 40% increase in legal costs recovered and a 0.9% increase in the number of dwellings.</p>
FCSKPI01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96.0%	96%	96.0%	96%	31.7%	32.7%	58.4%	60.2%	Due to the impact of COVID-19 Council Tax collection for Q2 2020/21 is down by around 1.56% on the equivalent position for 2019/20. Aligned with other local authorities, recovery action had been suspended during the earlier part of the year leading to the scheduling of the 1st warrant for the end of September.
FCSCOMPYPYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				94.1%	100%	91.2%	100%	85.7%	85%	88.2%	85%	102 Complaints were received in total (April - September)(Qtr 1 & Qtr 2). To date, 90 complaints have been completed within the required timescale. The remaining 12 complaints are still being followed up within timescale.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKP1003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				92.2%	96%	92.0%	96%	96.3%	96%	97.0%	96%	At the end of Qtr 2 a total of 80,858 invoices were received of which 78,461 were processed within 30 days. Performance has met target for this period.
FRCMT14a	The proportion of operational accommodation in satisfactory condition.				95.2%	92%	94.4%	93%	Not measured for Quarters	Not measured for Quarters			The 2019/20 measure of condition shows a minor decrease to 94.45%, despite the new primary school developments being completed. e.g. St. Fergus Primary, St. Pauls in Paisley, Riverbrae Assisted Needs School Linwood, new joint campus at St. John Bosco and Bargarran Primaries in Erskine. In addition there is the new Children's Home in Linwood. The 2019/20 measure, based on gross internal floor area (388,468sqm) slightly down from last year as we completed demolitions for the old school buildings.
													The change in classification for Paisley Grammar School has the biggest downward influence, but this has been offset to a certain degree with the newbuilds listed above.
													9B Gilmour Street Paisley remains to be held on a temporary lease for Incube as a retail unit.
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.				93.4%	95%	95.1%	95%	Not measured for Quarters	Not measured for Quarters			The Corporate Landlord Client Maintenance Team resurveys a proportion of the operational estate on an annual basis which informs backlog maintenance and provides an update on condition for the annual SPI measure. It should be noted that due to continued financial pressures, the 2019/20 maintenance budget will be used to prioritise statutory health and safety obligations and wind and watertight repairs.
													The 2019/20 suitability measure has increased marginally to 93.45% to 95.19%, with the continued investment in the primary schools portfolio, the opening of the new St. Fergus Primary, St. John Bosco & Bargarran Joint campus, St.Pauls Primary along with Riverbrae, Assisted Needs School at Linwood and the opening of the new museum store at 7-11 High Street Paisley, and the temporary library at the Lagoon. The completed demolition of the former

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													schools St. Pauls, Bargarran and St. John Bosco Erskine will have assisted to bring about the marginal improvement, This confirms that a significant proportion, of the non-housing operational estate is fit for purpose and suitable for service delivery.
FCSCOR P01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)					N/A		N/A	Not measured for Quarters		Not measured for Quarters		Percentage of support costs as a % of total gross expenditure has reduced from 5.11% in 2017/18 to 4.62% in 2018/19. Raked position is now 22nd in Scotland.
FCSABS0 1dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				11.36	6.4		8.5	1.42	2	2.15	1.9	It has been noted that absence is above target for Qtr 2 and is slightly higher than the same period last year. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information. Monitored through covalent process through HR Team. All absent statistics go through CMT and reported to Board.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	100%	90%	The advisers in the CSU do not need to call for back office support as we handle all enquiries first time
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				11.53	20	9.19	20	0	20	0	20	Face to Face services not in operation during this quarter due to pandemic.
FCSFOI0 7	% of FOI reviews completed within 20 days (Councilwide)				96%	100%	100%	100%	100%	100%	80%	100%	5 reviews, 4 of these due to the Whatdotheyknow issue where requests were sent but not received/actioned by us so 4 reviews were due to our failure to respond, one of these was not able to be responded to on time due to staff member in Service being on AL. 4 out of 5 on time 80%.
FCSFOI0 8	% of Finance and Resources FOI requests completed within timescale				90.1%	100%	96.2%	100%	92%	100%	94.6%	100%	Jul-Sep 64 single dept F&R requests received, and 10 requests involving 2 or more F&R depts. 74 F&R requests in total, 4 of these responded to late (3 of these were due to the Whatdotheyknow issue) giving percentage of 94.6%

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													Originally reported 93.75% as hadn't included the 10 requests involving 2 or more F&R depts.  Council wide Q2 282 requests received, 290 due, 22 late meaning 268 responded to on time 92.4%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				86.5%	85%	92%	85%	96.9%	85%	94.6%	85%	Target for Q2 has been met and an improvement on the previous year's position
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				63.5%	85%	80.8%	85%	85.8%	85%	87.2%	85%	Target for Q2 has been met and a marked improvement on the previous year's position
FCSICT004	Percentage of uptime for key IT systems				99.9%	99%	99.9%	99%	99.9%	99%	99.9%	99%	Target for Q2 has been met and is an improvement on the previous year's position
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.2%	97.2%	97.2%	97.2%	97.1%	97.2%	97.1%	97.7%	The service continue to monitor both the current year and previous years' collection. Follow up was suspended in response to COVID-19 resulting in previous years' collection tracking slightly down on the equivalent figure during 201920.
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98%	98%	96.8%	98%	0%	19.2%	19.7%	51.4%	The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non Domestic Rates till July. As a consequence payment collection commenced in August and will extend till March '21. Payment profiles normally run from May to February each year.
FCSKPI133	Percentage of Audit Plan completed (cumulative)				95.6%	95%	95.4%	95%	24.4%	19%	42.9%	42.8%	Target for Q2 has been achieved
FRCOMPFL	F&R Front Line complaints (Cumulative)				92.6%	100%	83%	100%	89%	85%	91.9%	85%	198 Complaints received in total (Apr - Sept). 182 have been completed within timescale, 1 is still being followed up within timescale and 15 have been completed late.





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

**On: 3 February 2021**

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**Report by: Chief Executive**

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**Heading: Service Update and Performance Scorecard - Chief Executive's Service**

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## **1. Summary**

- 1.1 Following on from the previous Service Update report presented to this Board on 11 November 2020, this paper provides a further update on key areas of activity within the Board's remit. It also outlines the priorities of the service through to Spring 2021, highlighting key areas of focus and next steps to support the Council's recovery plans. Whilst developing these plans, the local and national position remains fluid, and services continue to respond flexibly and quickly to changes in restrictions and local outbreaks.
- 1.2 Appended to this report is a performance update covering quarters 1 and 2 of 2020/21 (that is, April to September 2020). A performance update summarising 2019/20 data was previously provided to this Board on 11 November 2020. The COVID-19 pandemic continues to have a significant impact on the activities of the service, and this is evident across the service's existing suite of performance indicators. A detailed explanation of performance is provided for each indicator.
- 1.3 Service Improvement Plans for 2020/21 were developed for all Council services in early 2020, however the Chief Executive's Service Improvement Plan was not approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of the Policy Board meeting in March 2020. The majority of the actions and activities did not proceed or were not undertaken in the same way due to COVID-19, and new Service Improvement Plans for 2021/22 are being developed to reflect the greater focus on recovery and renewal rather than traditional service improvement activity. These plans will be presented to Board in the Spring 2021 Board cycle.

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## **2. Recommendations**

- 2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board note:
- the content of this report
  - the performance information for Q1 and Q2 as appended to this report
  - that the Service Improvement Plan for the Chief Executive's Service will be submitted to this Board for approval during the next Board cycle.

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## **3. Background**

- 3.1 Within the Service Update report submitted to this Board on 11 November 2020, a full update was provided on the work undertaken by the Chief Executive's Service to support the Council's response to the COVID-19 pandemic between September to November 2020. The commitment and resilience of staff within the service has and continues to be critical to this response, ensuring that essential services are delivered across Renfrewshire.
- 3.2 The service remains acutely aware of the impact on Renfrewshire's communities of the pandemic - of those who have sadly been bereaved, who feel isolated, have concerns about their income, have had their health impacted, or have contended with other challenges made more difficult by the pandemic and consequent restrictions.
- 3.3 As elected members are aware, further restrictions were introduced on 5 January which will apply until at least early to mid-February in areas currently under Level 4 restrictions, including Renfrewshire. New laws now require people to stay at home and work from home where possible. Those previously asked to shield by the Chief Medical Officer have been advised not to attend work. All staff required to attend work to deliver or support essential work, have the required workplace guidance, Health and Safety measures and PPE (if required) in place.
- 3.4 The Council therefore remains in the response phase of the pandemic, working with partners, businesses and communities to support those most impacted by COVID-19, including through the provision of business support grants, support for vulnerable people and those self-isolating, in addition to key priorities such as supporting specific COVID-19 testing and vaccination programmes in Renfrewshire. Work is continuing in parallel on the broader recovery agenda with partners, however the ongoing requirement to respond to changes in restrictions and related support needs, continues to significantly impact the capacity of the service to progress these activities.
- 3.5 This report gives a broad overview of the service's role in the COVID-19 response programme, with specific risks and priorities of relevance to this Policy Board highlighted in Section 5 below.

- 3.6 The report also provides an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan. These indicators and associated targets were due to be approved by members before the national lockdown in March 2020, and it is noted that these reflect expectations for service delivery in a business as usual context rather than during a pandemic response period.
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#### **4. Updates for Finance, Resources and Customer Services Policy Board**

- 4.1 The Chief Executive's Service continues to play a critical role in terms of supporting the Council's response to the COVID-19 pandemic. At a strategic level this has involved coordinating activity with community planning partners and across Council services, including leading on all communications and public information activities both internally and externally. As with other Council services, the majority of staff working across the service are continuing to do so from home, delivering services and working in new ways to meet the needs of customers, both internal and external.

##### **Economy and Regeneration**

- 4.2 The Economic Recovery Plan for Renfrewshire was presented to Council in December 2020, covering the period December 2020 to December 2022. The Plan has been prepared in conjunction with and approved by Renfrewshire's Economic Leadership Panel. The Plan's success is dependent on the continued support and contributions of a wide variety of local partners, many of whom will lead on specific elements of the Plan's delivery. A detailed Action Plan with specific economic targets will follow in early 2021.
- 4.3 The Action Plan will be developed with the Economic Panel and other partners and focus on further investment in Renfrewshire and its population through a variety of committed initiatives and new opportunities. These include:
- A refreshed **employability programme** for Renfrewshire (utilising Government funding) to reduce unemployment among young people;
  - Promote **enterprise and entrepreneurship** in all Renfrewshire High Schools through curriculum development;
  - Support and grow **supply chain management and knowledge** exchange among manufacturing;
  - Develop a programme to support **work-place wellbeing**;
  - With NMIS develop a **productivity and innovation programme** for Renfrewshire manufacturing companies;
  - Raise awareness of **contract opportunities** from public sector;
  - Targeted interventions for **recruitment, upskilling and re-skilling** across Renfrewshire's key sectors;

- **Large scale investment** in refurbishment and regeneration of Council housing stock;
- Promote a **Renfrewshire Apprentice Framework**

- 4.4 The Service continues to fulfil a critical role in terms of the coordination, administration and delivery of business support grants in relation to COVID-19. The landscape is subject to continuous change due to the introduction of additional measures of support on an ongoing basis in response to the pandemic. This represents a significant ongoing resource pressure for the service.
- 4.5 In terms of recent updates to provision, an updated and amended business grant programme was introduced from 2 November 2020 to provide ongoing support to businesses impacted by increased and extended protective measures. The grants available were primarily to support those required to close or restrict services during the second wave of the pandemic. When Renfrewshire was operating under Level 4 protective measures approximately 1,120 businesses were impacted in this way.
- 4.6 On 9 December 2020 the Finance Secretary announced an allocation of £185m for new and additional business support to be distributed in 2021, providing support on a sector by sector basis, including grant schemes for sectors such as tourism, taxi drivers, and the wedding sector.
- 4.7 On 27 December 2020 an additional £48m of funding was announced by the Scottish Government, with £41m to top up support for non-essential retail and gyms, and £7m to help local authorities recruit additional staff or backfill positions to meet increased demand for COVID-19 grants and speed up the payment process. The cap on the maximum support available through the Strategic Framework Business Fund was also lifted from 1 January for businesses that operate from multiple premises.
- 4.8 To date 870 individual businesses have applied for support in relation to the funding schemes. Grants and loans amounting to £1.577m have been approved so far to 600 businesses. It is anticipated that an additional 300 applications may be processed in January in relation to the support schemes announced on 26 December. The further extension of available funding will significantly increase workload over this period.
- 4.9 The Council's Employability Service continues to offer support on jobs and skills development. In October the Council bid to be a Kickstart provider and to be the Gateway organisation for local businesses to get involved. The Council recently were approved for 345 Kickstart places and the first vacancies are expected to go live in January. The Kickstart Scheme aims to create 6-month work placements for those aged 16 to 24 who are in receipt of Universal Credit. The aim is for 700 places to be created across Renfrewshire in the coming year.

## **Cultural Infrastructure**

- 4.10 Within the Cultural Infrastructure Programme the Museum and Town Hall projects are progressing, with the Town Hall Advance Works contract complete. Tendering for both projects is underway and it is anticipated will be on site for their Main Works contracts as early as possible in 2021.

## **City Deal**

- 4.11 Glasgow Airport Investment Area site works are progressing with an estimated completion date of Q2 2021. The City Deal Team continue to work closely with Advanced Manufacturing Innovation District Scotland (AMIDS) partners, Scottish Enterprise, Scottish Government, and stakeholders National Manufacturing Institute Scotland (NMIS) and Medicines Manufacturing Innovation Centre (MMIC) to maintain momentum in preparing the readiness of the AMIDS site for these anchor facilities, and further develop the AMIDS proposition to attract further investment. Design and construction of an innovative District Heating Network solution is expected to commence in Q2 2021. The Clyde Waterfront and Renfrew Riverside Project tendering process to award a design and construction contract is currently underway.

## **Marketing, Communications and Events**

- 4.12 Effective communications continue to be critical to the Council response to the pandemic and supporting communities throughout lockdown, the easing of restrictions and subsequent reapplication of some measures. This includes public health advice and information on local services, from lockdown through restart and recovery. The aim has been to keep people informed, maintain public confidence in the Council's ability to respond to the crisis and maintain staff and community morale.
- Digital communications - To support public communications, local people have been signposted to the latest information from NHS and Scottish Government – with the Council website being redesigned to create a dedicated COVID-19 information hub for residents, staff and businesses, updated daily. This has provided a single source of information on all relevant issues, supported by information updates on all relevant social media platforms and via local community groups and organisations. The Council website had 3.1 million visits by 1.5 million users in 2020, 50% more than in 2019. Social customer service has also been introduced through Council Twitter and Facebook to provide real time responses to customer enquiries.
  - Public information campaigns - Multi-channel campaigns are informed by the Scottish Government roadmap and have included the restart of services, the ongoing provision of business support and the reopening of schools and Household Waste Recycling Centres. In addition, public information campaigns have been launched to influence behaviour and help people understand local restrictions and motivate them to follow new measures as Renfrewshire has moved through tiers of restrictions. Most recently, this included the launch and promotion of Johnstone

Asymptomatic Test Centre. Since August 2020, a key focus has been the provision of communications support for Test and Protect in Renfrewshire schools and nurseries and communications with parents and carers on the arrangements for self-isolation of confirmed COVID-19 cases. Throughout the crisis campaigns to stimulate spend in the local economy have continued in partnership with local business groups and Renfrewshire Chamber of Commerce. The service also began its annual Ready for Winter communications plan which aims to support our communities, businesses and staff over the winter period, encouraging resilience, signposting people to support and this year, supporting people's health and wellbeing.

- Internal communications - Elected Members, managers and employees have been updated on a regular basis, with guidance for employees made available on the public website and intranet. A new weekly Take 5 staff newsletter has been introduced, with a fortnightly open letter from the Chief Executive. All staff information has been replicated in poster form in all operational buildings, Underwood Road depot and fleet. Delivery includes 56 employee updates and briefings, 33 Chief Executive messages, 29 'Take 5' newsletters, 23 Weekly news, 6 Staff guides promoting safe working, 13 videos, 6 monthly newsletters, 113 all employee email alerts and 25 Manager briefings, 24 I-texts to Environment and Infrastructure staff.
- The formal Our Values launch took place in June 2020 and documented part of the Council's response to the global health crisis and the significant contribution the Council made to support the national response. The crisis provided an unexpected opportunity to demonstrate our values in action as we supported key workers, communities and businesses during unprecedented circumstances; we are fair; we are helpful; we are great collaborators; we value learning. The launch package included; [launch film](#); Values [case study films](#); publication of [Our Values webpages](#); publication of a Living Our Values guide; and development of Our Values manager training programme.
- A Health and Wellbeing Communications Plan has also been developed to signpost staff to a range of support available either through their employer or via external partners.

4.13 The Council's live major event programme was cancelled in 2020 due to ongoing restrictions on mass gatherings. A partial programme was delivered digitally and included Sma' Shot Day, Renfrewshire Doors Open Days, Radical Wars 1820-2020, Remembrance Day: Renfrewshire reflects and Light up Renfrewshire:

- Sma' Shot digital programme: highlighted the role of key workers through the COVID-19 pandemic and throughout history in Renfrewshire, reaching over 67.5k and involving 12 creative and community partners in the delivery of live music, spoken word, dance, creative writing and political history.
- Digital Doors Open: virtual tours and a behind-the-scenes look at Renfrewshire's most loved buildings, reaching over 41,000 people.

- Radical Wars 1820 – 2020: a series of podcasts and virtual creative writing workshops, reaching almost 23,000 people.
  - Renfrewshire Reflects was a specially commissioned film and featured community representatives from Renfrewshire towns and villages speaking about the impact of war and conflict on their communities. The video reached over 20,000 people. A podcast focussing on the work of Erskine and the importance of the charity and the work it does for our veterans also reached over 17,500 people.
  - Light up Renfrewshire was a specially commissioned Christmas show featuring six local musicians and groups highlighting arts and music projects taking place across our schools and communities and featured footage of all our towns and village Christmas Lights displays. The video had a reach of over 9,000 people and entirely positive feedback.
- 4.14 Throughout the crisis, the events team have been deployed to support the Local Assistance helpline, social customer services, Test & Protect and neighbourhood hubs.
- 4.15 Work is underway to reintroduce a physical events programme in 2021, based on the Council's Autumn/Winter portfolio. Events will not immediately return to a pre-COVID delivery method in 2021, and digital programming - which has been well received by partners and attendees, will remain a feature throughout 2021 and particularly to support events in the Spring/Summer season.
- 4.16 The key focus of the 2021 programme: supporting our town centres and businesses; confidence building to encourage people back to events; community participation; volunteering and skills development; digital programming and accessibility; maintaining Renfrewshire's place on the event map in Scotland.
- 4.17 Work continues with EventScotland to support the national restart plan. The most recent national survey data indicates 94% of people are prepared to return to events if safety measures are in place; enhanced cleaning, sanitisation, social distancing measures and contact tracing.
- 4.18 In 2020 destination marketing focused on engaging the local resident population during a year when travel restrictions have significantly impacted ability to visit or spend leisure time outwith local authority boundaries. This is in line with Visit Scotland's 2020 destination marketing and supports *Scotland Loves Local* from Scotland's Towns Partnership.
- 4.19 Marketing activity has promoted staycation opportunities to local people; encouraged spending that stays in the local economy; promoted micro-experiences and escapes in the fresh air (parks, open spaces, great outdoors); and examined trends in consumer attitude and demands. Ongoing campaigns include Spend Local, Steal Back Summer, Be a Tourist in Your Own Town and the promotion of online events and trails. A Christmas campaign was delivered to encourage people to celebrate Christmas safely,

'spend local' and enjoy festive trails, competitions and activities in their local town.

- 4.20 In response to the crisis, a priority action plan was developed with the local tourism sector and a highly engaged Tourism Sub-Group now has 18 private and public sector (non-council and leisure trust) active members. The group has positioned the Council as the hub to help connect the sector, mobilise partnerships, link to business support and funding, promote skills and training in the sector and share insights.
- 4.21 Priorities in the period January – April 2021 are the development of existing/new 'digital content and experiences' for visitors; ongoing campaigns and activity engaging local people in the role of hospitality, leisure and retail spend in the economic recovery from COVID-19 pandemic; working with the local tourism sector to understand new trends (digital tourism, green tourism, responsible travel, etc.), build skills and capacity and develop new products; and work with city region and VisitScotland marketing partners to position Renfrewshire in regional and national visitor offer, in particular on upcoming opportunities arising from UEFA football championships in June 2021 and COP26 climate summit in November 2021.
- 4.22 Fundraising activity for Paisley Museum has continued although the ability to reach individual donors has been significantly restricted due to COVID-19 restrictions. Work has focused on targeting Trusts and Foundations in Quarter 2. The fundraising charity Paisley Museum Reimagined has secured just over £468,000 gifts to date. This includes successful applications to The Wolfson Foundation, The Hugh Fraser Foundation and The William Syson Foundation. The main priorities for the next quarter include further targeting of UK based Trusts and Foundations including The Garfield Weston Foundation by 1 March 2021.

### **Policy and Commissioning**

- 4.23 An update was provided to Council in December 2020 on the work that is being undertaken to develop a Social Renewal Plan in Renfrewshire. The Plan will set out the key actions that the Council will take with partners to respond to the COVID-19 pandemic, with a key focus on addressing some the significant inequalities that have existed historically across Renfrewshire's communities. The paper also provided an update on the Community Impact Assessment being undertaken to develop a deeper understanding of the impact of COVID-19 on local people and communities. As part of this process, a survey was issued to the Renfrewshire's Public Services Panel in December 2020 to gain further insight into the impact of COVID-19 on local people across a wide range of areas such as connectivity, economy and finances, and health and wellbeing. Initial findings will also be discussed at the next round of Local Partnership meetings in February 2020 as part of wider discussions to gain local perspectives on the impact of COVID-19 within communities.



- 4.24 Overall, the work undertaken to date has highlighted that local people and communities across Renfrewshire are continuing to experience significant impacts on their lives as a result of the pandemic. Initial data and findings from listening events undertaken to date have indicated that people on low incomes and/or who have insecure employment have been severely impacted, most notably women and young people. The impact from loss of income or employment has been difficult, as local businesses and organisations have responded to the lockdown and restrictions since March 2020.
- 4.25 The Neighbourhood Hub model which was put into place as part of the initial pandemic response, continues to develop with colleagues across the Council and our partners. Seven hub areas have been established, supported through three physical locations in Renfrew, Paisley and Linwood. The hubs operate on a partnership basis with Renfrewshire Leisure, Renfrewshire Health and Social Care Partnership, Engage Renfrewshire, local groups and organisations across communities, and are supported by local volunteers. The hub teams have provided support services to over 700 households since the start of the lockdown period. Support provided has included signposting to food services, delivering prescriptions, befriending calls to people who feel isolated or vulnerable, and delivery of books and toys through the Libraries Direct Service. In addition, there was a new focus in October 2020 on those required to self-isolate due to the Test and Protect programme.
- 4.26 Since the onset of COVID-19, the Partnerships and Inequalities team has engaged with community groups to support the humanitarian response effort. This has included leading the community food network to work in partnership with community groups leading local responses, coordinating distribution of FareShare community resources and supporting local organisations to build their capacity to deliver local services. Local community groups and the people using their services have been connected to advice and guidance resources and sources of funding, which has supported individuals and households and also built the resilience of community groups.
- 4.27 Another round of 'Celebrating Renfrewshire', the youth-led participatory budgeting exercise, was successfully completed in December 2020 in partnership with Youth Services and Renfrewshire Youth Voice. Over 1,700 young people voted on the 80 project ideas which were submitted, and £124,437 was awarded to youth projects across Renfrewshire, with 68 projects receiving funding across the seven Local Partnership areas.
- 4.28 Renfrewshire Council has continued to support the delivery of the Connecting Scotland Programme which was established by Scottish Government and Scottish Council for Voluntary Services to provide digital connectivity to people in priority categories who did not have a device. A total of 1,442 devices have now been allocated to organisations across Renfrewshire to support specific target groups including people shielding/at high clinical risk, families and care experienced young people and elderly and disabled people.
- 4.29 The final report of the Alcohol and Drugs Commission was presented to the Council and Community Planning Partnership in December 2020. It includes

27 recommendations which provide clear direction to community planning partners on the action that must be taken to fundamentally address the impact of alcohol and drug use in Renfrewshire, including urgently addressing issues in relation to mental health service provision, including provision for young people; considering trauma as part of everything that partners do in Renfrewshire – this is fundamental to reducing or preventing problems with alcohol and drug use and supporting recovery; and, introducing a whole system approach to supporting people with their alcohol and drug use.

- 4.30 The Head of Policy and Commissioning has strategic lead for the climate change agenda within the Council and has been working with services and elected members to coordinate the Council's response to the climate emergency. A specific focus is work to develop an adaptation plan for the organisation and the wider area, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019. A Climate Change Sub Committee has now been established within the Council's governance structure to oversee this programme of work.
- 4.31 The Procurement Manager represents the local authority sector on the national Procurement and Climate Change *Strategy and Objectives* work stream, focusing on maximising the opportunities to use our procurement spend to promote sustainability and help tackle the climate emergency. The procurement team take account of key sustainability measures when tendering contracts with a value of over £50,000 and work closely with stakeholders to ensure that climate change objectives are incorporated into our procurement strategies.
- 4.32 The global demand for PPE remains high, corporate procurement continue to engage closely with suppliers, with internal stakeholders and with Scotland Excel to ensure that supply continues to meet the needs of essential services without disruption.
- 4.33 As restrictions remain in force, ongoing support is required to enable the private and voluntary sector care providers contracted by the Council to continue to safely deliver services. The procurement team are working with RHSCP to help manage ongoing claims for supplier relief.
- 4.34 The Procurement Team continue to engage with the Economic Development and Regeneration Teams to help support local communities to recover from the impact of COVID-19 in Renfrewshire. This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses.
- 4.35 The policy team continues to provide briefings and updates on the critical information and guidance released by the Scottish and UK governments. Daily briefings are provided to the CMT and Senior Managers on any key announcements that would impact on the work of the Council and policy advice is developed as required. Enhanced support is also being provided to

the Health and Social Care Partnership, in particular to support scrutiny and reporting in relation to care homes.

- 4.36 The Council continues to submit a range of regular data and information returns to the Scottish Government on areas such as support for vulnerable adults and children, and housing. Work has been undertaken through COSLA and SOLACE to streamline this activity and the data submission has been coordinated by members of the Policy Team and is reported through a weekly dashboard.
- 4.37 In addition to submitting our own data as above, the data analytics team continue to work closely with partners at a local and national level to analyse the available data in terms of risk, infection levels, positive cases and death rates to help us understand the trends, identify any critical areas and inform our response. This work will continue as we work to understand the medium to longer term impact on our communities.

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## 5. Key priorities until next Board Cycle

- 5.1 In continuing to support the organisation and local communities in responding to the pandemic, ongoing flexibility will be required, as well as the need to prioritise resources of services, as these demands will continue to have a significant impact on planned work to deliver on the wider priorities of the Council and its partners. The priority areas for the service until the next Board cycle include:
- **Economic Recovery** – following the report to Council in December 2020, a detailed action plan with specific economic targets will follow in early 2021. The service will continue to undertake the assessment of all relevant business grants and to prioritise the local response on employability through for the example the Kickstart. These activities will continue to represent a key strategic priority for the Council as a whole.
  - **Social Renewal** – a key priority for the service will be to progress the Community Impact Assessment which is being undertaken in collaboration with partners to better understand the impact of COVID-19 on local communities. It is anticipated that the first phase of this will be finalised by March 2021, with an initial Social Renewal Plan coming forward for approval thereafter.
  - **Response and recovery** – the service will continue to prioritise all required work to support the ongoing COVID-19 response, with a particular focus on supporting community testing and the vaccination programme, and the development of the neighbourhood hub model to support communities and to create ongoing resilience across communities.
  - **Communications** - effective communications have been absolutely critical to the Council response to the pandemic and supporting communities throughout lockdown, the easing of restrictions and

subsequent reapplication of some measures. This includes public health advice and information on local services, from lockdown through restart. The key focus for communications will be community testing and vaccination in the early part of 2021.

- **Right for Renfrewshire** – officers within the service will continue to support the progression of this programme across the organisation with particular focus at a service level on the delivery of the Placeshaping and Developing Communities workstreams. Within the Placeshaping service design, some of the functions being brought together started to move over to the Chief Executive's Service in early January - this will be reflected in the 2021/22 Service Improvement Plan for the Chief Executive's Service.
- **Alcohol and Drugs Commission Report** – following the report to Council in December 2020 and the approval of a programme of change and investment, the service will lead on the delivery of this with partners. Key areas of focus during early 2021 will be to develop the partnership governance structures required to drive this work and to progress actions which were identified within the Commission report as requiring immediate action.
- **Climate Change** – a key focus during early 2021 will be to coordinate all work from across services and with partners to develop a local climate change adaptation plan in Renfrewshire. Work will also be prioritised to develop appropriate partnership and resident engagement mechanisms.
- **Brexit** - the service continues to engage with national bodies including COSLA to help anticipate the impacts on local government. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.
- **Procurement** - the Procurement Team are working in close partnership with suppliers to ensure that there is no disruption to the supply of goods and services following the exit from the EU. Close engagement also continues with the Economic Development and Regeneration Teams to help support local communities to recover from the impact of COVID-19 in Renfrewshire. This includes ensuring that community benefit clauses are targeted to support the recovery and building capacity of the local supply base and encouraging contractors who win contracts in Renfrewshire to open up sub-contracting opportunities to Renfrewshire based businesses.

## **6. Performance scorecard for Q1 and Q2 2020/21**

- 6.1 Appendix 1 to this report contains a performance scorecard covering Quarter 1 (April-June) and Quarter 2 (July-September) of 2020/21. As noted above, these indicators and associated targets were developed prior to the emergence of the pandemic and therefore are not fully reflective of the significant disruption to business as usual activity and the operating context in which the Service and wider Council is now operating. Commentary is provided for each indicator and where relevant, includes an assessment of how the pandemic has impacted on performance.

- 6.2 Specifically, it should be noted that the Economic Development and Events indicators within the scorecard were particularly impacted by COVID-19, including:
- *Number of new unemployed people being supported through Renfrewshire Council Employability Programme (INVEST)* - Over the first four months all employability services (DWP, SDS, etc) effectively closed and no referrals were made to the INVEST service. The main focus was to support, contact and reassure our existing caseload of 500 participants during Quarter 1 with a significant focus on health & wellbeing.
  - *Number of new business start-ups in Renfrewshire with Business Gateway support* - Over the last two quarters the Business Development Team have concentrated on supporting existing businesses through the administration of the COVID-19 grants, the service is primarily responding to the most critical needs of business at the moment.
  - *Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme (INVEST)* - For 2019/20 236 participants were still in employment 6 months after leaving the service. These numbers are lower than expected – this is due to the job losses and business disruption as a result of COVID-19.
  - All Events performance indicators have been significantly impacted as the events programme was cancelled, with an alternative, smaller digital programme was delivered.
- 6.3 As part of developing the Service Improvement Plan for 2021, a review of all indicators and targets will be undertaken to ensure they are fit for purpose and relevant in light of the ongoing impact of COVID-19 which will continue in 2021.

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## Implications of the Report

**1. Financial** – None

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

**3. Community/Council Planning** – COVID-19 will impact on the operations of Council partners and on services to the community. This paper highlights the work being undertaken to mitigate this impact as far as possible and maintain essential services for the safety and wellbeing of the community.

**4. Legal** – None

**5. Property/Assets-** as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.

**6. Information Technology-** ICT are working to ensure staff have the capability to work from home wherever possible to reduce social contact in line with government and health guidance.

**7. Equality & Human Rights** – The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. However, the service notes the scientific advice in relation to risks to particular groups and communities from COVID-19 and is undertaking individualised risk assessments wherever appropriate.

**8. Health & Safety** – Advice and guidance is being given to protect the health and safety of employees and service users when carrying out priority services for the Council in line with government and health guidance.

**9. Procurement** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods, works and services required by the Council.

**10. Risk – None**

**11. Privacy Impact – None**

**12. COSLA Policy Position – None**

**13. Climate Change** – As noted in section 5, the new Leadership Board sub-group on Climate Change will continue to meet and develop an adaptation plan for the Council.

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**List of Background Papers – Service Update – Chief Executive's Service 2 September 2020, Service Update – Chief Executive's Service 11 November 2020**

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**Author:** Jacqui Jacobsen, Senior Planning and Policy Development Officer

## Chief Executive's Service Improvement Plan 2020-2023 Q2





















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









Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
DHS.EMP.01	Number of new unemployed people being supported through Renfrewshire Council Employability Programme (INVEST)				937	1,000	1,143	1,000	90	275	219	275	<p>Over the first 4 months all employability services (DWP, SDS, etc) no referrals were made to the INVEST service. The main focus was to support, contact and reassure our existing caseload of 500 participants during quarter 1 with a huge focus on health &amp; wellbeing.</p> <p>The numbers reflect the full registration and assessment of new clients and don't recognise the overall advice, signposting and support provided over the period to the wider public.</p>
DHS.EMP.09	Renfrewshire Claimant Count (NOMIS)				3,710	Data only	4,015	Data only	7,480	Data only	7,695	Data only	<p>There was a significant increase in claimant count for the first two quarters in 2020/21, during the initial lockdown period.</p> <p>This data is taken from NOMIS and describes the number of Renfrewshire residents in receipt of</p>




Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													the main unemployment benefits. It doesn't include people who are not in employment but on other benefits or not in receipt of benefits so doesn't count all unemployed people in the area.
DHS.SLAEDO C9	Town Vacancy Rate				11%	Data only	*	Data only	Not measured for Quarters				*Due to COVID-19 and the lockdown, the annual town centre audit was unable to be undertaken. A number of businesses are currently closed or are operating at reduced hours, so any survey of the town centre would not provide an accurate measure of vacancy rates. A full survey of all town centres will be completed once the lockdown restrictions are eased to measure the impact of the lockdown on vacancy.
DHS.CP.RR01	Number of properties on Buildings at Risk Register				37	42	35	42	32	42	32	42	The Buildings at Risk Register, prepared and managed by Historic Environment Scotland, includes 32 Renfrewshire properties. Five are described as "restoration in progress" the remaining 27 are described by HES as "at risk" although several are the subject of active redevelopment interest. Following a review of buildings on the register, an approach will be made to HES to request that 2 buildings should be removed from the register as work has been carried out to improve the buildings and they are now occupied. Of the remaining 30 buildings, 9 should be









Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													considered 'restoration in progress' and 21 should remain 'at risk'.
DHS.EMP.08	Number of new business start-ups in Renfrewshire with Business Gateway support				296	300	298	300	16	78	39	78	Over the last 2 quarters the Business Development Team have concentrated on supporting existing businesses through the administration of the COVID-19 grants, the service is primarily responding to the most critical needs of business at the moment.
DHS.WORKPOP	Percentage of Renfrewshire population working age (16-64)				64.3%	Data only	64.2%	Data only	Not measured for Quarters				Source: ONS Population estimates
CE.CP.EV01	Number of attendees to the events we create				160,873	190,000	156,024	157,000	0	0	0	0	Due to COVID-19, the events programme for 2020/21 was cancelled. A smaller digital programme was delivered, with events including a digital Sma shot day, and Radical War, involving around 170 partners.
CE.SIP17.EV02	Local spend at events				£3,197,677.00	£2,250,000.00	£2,433,292.00	£3,125,000.00	£0.00	£0.00	£0.00	£0.00	Due to COVID-19, the events programme for 2020/21 was cancelled.
CE.SIP17.EV03	Regional economic impact of events				£1,530,783.00	£750,000.00	£980,883.00	£1,705,000.00	£0.00	£0.00	£0.00	£0.00	Due to COVID-19, the events programme was cancelled and it is therefore not possible to report against this indicator.
CE.SIP17.EV04	Number of visits to Renfrewshire (and				1,360,370	1,830,000	*	1,830,000	Not measured for Quarters				*Data has not yet been received from the Moffat Centre – data collection for visitor attractions has been severely impacted by

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
	Paisley) attractions												lockdown period and subsequent restrictions.
SOA16DH.13	Number of vacant retail units in Paisley Town Centre	?	?	?	62	68	*	68			Not measured for Quarters		*We were unable to undertake our annual town centre audit due to COVID-19 and the lockdown. A number of businesses are currently closed or are operating at reduced hours, so any survey of the town centre would not provide an accurate measure of vacancy rates. We intend to do a full survey of all town centres once the lockdown restrictions are eased to measure the impact of the lockdown on vacancy.
CE.EMP.01	Number of unemployed people moving into paid employment through Renfrewshire Council Employability Programme	✓	↑	↑	344	350	443	350			Not measured for Quarters		443 unemployed people were supported to move into work during 2019-20 through the council employability programme.
CEX.DESIGN EVENTS	Number of local people who take part in the design and production of local events	?	?	?	New indicator						Not measured for Quarters		Due to COVID-19 the events programme was cancelled, and a smaller digital programme was delivered. The numbers reported represent the partners involved.  Q1 – no events  Q2 – digital Sma Shot Day (74), Radical War (100)













Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
CEX.OSHSP.PI	Opportunities to see or hear something (OTSH) positive about Paisley and Renfrewshire as part of Paisley is destination brand				New indicator				35,883,487	60,000,000	60,502,318	60,000,000	OTSH for destination brand during Q1: 35,883,487 – this reflects the pause on destination marketing activity March-May 2020 during lockdown. OTSH for destination brand during Q2: 60,502,318
CEX.OSHSP.RC	Opportunities to see or hear (OTSH) something positive about Renfrewshire Council activity				New indicator				12,830,595	30,000,000	26,542,969	30,000,000	OTSH for Renfrewshire Council during Q1 was 12,830,595 and 26,542,969 in Q2 – this reflects the impact of the pandemic and change in focus for media coverage.
DHS.EMP.03	Number of people supported, sustained in work at 6 Months through Renfrewshire Council Employability Programme (INVEST)				253	150	123	180	Not measured for Quarters				For 2019/20 236 participants were still in employment 6 months after leaving the service. These numbers are lower than expected – this is due to the job losses and business disruption as a result of COVID-19. Anyone starting employment from Oct 19 – Mar 20 would be tracked April – September 2020 however business closures/ home working etc has meant that (in many cases) information has not been returned / follow up as not been possible and in other cases jobs have been lost. These figures may increase when businesses get back in touch.
ECONDEV.BU SEVENT	Number of attendees at Council Business Events				New indicator				0	300	0	300	Due to COVID-19, the events programme for 2020/21 was cancelled

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
ECONDEV.GROWTH	Number of existing businesses receiving growth advisory support				New indicator				3	75	20	75	During the first 2 quarters the focus for business was on survival rather than growth and so numbers were minimal.

### Service Outcome Strategic Outcome 3: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
CPP.3RDSECTOR	Number of third sector organisations engaging with Renfrewshire Community Planning Partnership				New indicator				68	134	181	134	The Q2 figure includes community groups applying for Local Partnership funding in September 2020
CPP.INCOMETP	Income maximised in Tackling Poverty projects				New indicator				TBC	Data only	TBC	Data only	Data being verified

## Service Outcome Strategic Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
CE08	% of FOI requests in a quarter completed within timescale in the Chief Executive's Department				91.5%	100%	88%	100%	85%	100%	95%	100%	Received 13 single department FOIs and responded to 11 within timescales.
CE.SIP17.IC01	% of staff who feel well informed about matters that are important to them				Biennial (2017/18 – 60.44%)		*	60%	Not measured for Quarters				*A survey did not take place in 19/20, however a 20/21 survey indicated an overwhelmingly positive response to internal communications activated to support staff through the COVID-19 pandemic and changes to services and ways of working. In total we received 1,431 responses - 17% of workforce, which found in particular: 90% rate the staff information section of the website as very useful/useful and 87% rate the staff weekly newsletter as very useful/useful.
CE153	% of investigation complaints responded to within timescales agreed with customer (Chief Executive's)				66%	100%	83%	100%	Nil received	100%	100%	100%	In Q2, the Chief Executive's Service received 1 investigation complaint which was completed within timescale.
CEABS01dii	Average number of work days lost through sickness absence per				6.91	2	8.26	6.5	1.45	1.3	1.43	1.2	Monitoring of absence continues across the service with monthly reports being provided to senior managers showing monthly, cumulative and quarterly absence

Code	Performance Indicator	Current Status	Short Term	Long Term	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	
	employee (Chief Executive's) (FTE)												information. Across the Council short term absences have reduced, possibly due to 'working from home arrangements' allowing people to more easily continue to work when they may have been feeling slightly unwell. Longer term absences have risen slightly compared to the same time last year, but this may be due to a range of wider factors including increased anxieties around the impact of COVID-19. Protecting mental health and wellbeing has been a key priority, with support including development of a wellbeing hub on the Council website for all employees to access, and enhancements to the staff counselling service to include specialist support for employees affected by COVID-19
CEX.DIGCHANNELS	Number of people engaging with the Council's digital channels (not including website).	✓	↑	↑	New indicator				49,293	54,400	52,889	54,400	<p>Numbers of people engaging with the Council's digital channels</p> <p>At the end of Q1 we had 49,293 followers</p> <p>At the end of Q2 we had 52,889 followers</p> <p>This is Facebook, Twitter and Instagram followers.</p>



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

**On:** 3 February 2021

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

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**Heading:** Facilities Management Service Update

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## **1. Summary**

- 1.1 Following on from the previous Service Update presented to board on 11 November 2020, this report provides a further update to the Finance, Resources and Customer Services Policy Board on key areas within the Board's remit. It also outlines the priorities through to Spring 2021, highlighting key areas of focus and plans for next steps to support the Council's recovery plans. Whilst developing these plans, the local and national position remains fluid and services will remain flexible and able to respond quickly in relation to changes in restrictions and local outbreaks.
- 1.2 Appended to this report is a performance update covering quarters 1 and 2 of 2020/21 (that is, April to September 2020). A performance update covering 2019/20 was provided to this board on 11 November 2020.
- 1.2 Service Improvement Plans for 2020/21 were developed for all Council services yet due to the outbreak of the Coronavirus pandemic and the cancellation of the March board meeting this plan was not approved by this board. The majority of the actions and activities did not proceed or were not undertaken in the same way due to COVID-19 and, new Service Improvement Plans will reflect the greater focus on recovery and renewal rather than solely improvement activity. These plans will be linked to the recovery plans being developed and delivered by council services. It is proposed that these draft Service Improvement Plans will be presented to the spring 2021 Board cycle and this will restart the normal scrutiny and governance activity associated with these high-level plans.

## **2. Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
- note the content of this report; and
  - notes the performance information for quarters 1 and 2 2020/21 as appended to this report.
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## **3. Background**

- 3.1 In the previous Service Update reported to Finance, Resources & Customer Services Board on 11 November 2020, the Council's response to the coronavirus from March 2020 to September 2020 was outlined – our partnership approach, our move to protect and support our employees and communities, particularly vulnerable people across the area.
- 3.2 Employees across the Council continue to show great commitment and resilience during this time delivering essential services, volunteering to support frontline services and helping others to remain safe at home.
- 3.3 The service remains acutely aware of the impact on Renfrewshire's communities of the pandemic - of those who have sadly been bereaved, who feel isolated, have concerns about their income, have had their health impacted, have supported their children and young people with home learning or have contended with other challenges made more difficult by the pandemic and consequent restrictions. Across services, and with our partners, the Council continues to support our communities and develop our operational and policy response both now and as we continue to move through the recovery route map.
- 3.4 Further restrictions were introduced on January 5 which will apply until the end of January in areas currently under Level 4 restrictions, including Renfrewshire. New laws will require people to stay at home and work from home where possible. Those previously asked to shield by the Chief Medical Officer have been advised not to attend work. All staff required to attend work to deliver or support essential work, have the required workplace guidance, Health and Safety measures and PPE (if required) in place. Building Services will continue to deliver compliance checks and essential repairs and will support home moves through void repairs with strict health and safety measures being in place to support this process.
- 3.5 Council services continue to operate flexibly in order to respond to whatever challenges the pandemic brings for local communities but there is also a continuing focus on the recovery position and the opportunities to 'build back better'. Alongside this, new opportunities are emerging, potential funding streams, information and learning is being shared across local government and the service will also continue to respond to this.



3.6 This report gives a broad overview of the key areas which continue to be impacted by the COVID-19 crisis, further areas the service has paused and restarted, the particular areas of focus now and in the near future, and any specific risks and priorities of relevance to this Policy Board.

3.7 The report also provides an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan. These indicators were approved by members before lockdown and therefore reflect expectations for service delivery in a business as usual context rather than during a pandemic response period.

#### **4. Update for Finance, Resources and Customer Services Policy Board - Facilities Management**

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

##### **Building Services**

4.2 Building Services has operated a reduced service during the COVID-19 pandemic as all routine and non-emergency repairs were suspended at the beginning of the 1<sup>st</sup> lockdown in March 2020, when only statutory and emergency repairs were being carried out. During the summer months due to the lifting of restrictions more work was able to be carried out however as we have moved back into tighter restrictions the work that has been carried out has again been restricted.

##### **All Works Completed To 31 December 2020**

<b>Service Area</b>	<b>Total</b>
Aids & Adapts	83
External	1358
Gas	15021
HPU	659
Misc Capital Works	618
Property Maintenance / Owners	567
Short Term / Emergency	15519
Stair & Close	796
Void	1080
Voids	671
<b>Total</b>	<b>36372</b>

- 4.3 Works that are currently in progress/ completed but are not financially complete are detailed below.

#### Current Work in Progress at 31st Dec 2020

Service Area	Total
Aids & Adapts	87
Compliance	86
CRA Short Term / Emergency	868
External	496
Gas	3881
HPU	210
Misc Capital Works	79
Other	2
Property Maintenance / Owners	384
Short Term / Emergency	4756
Stair & Close	280
Voids	794
<b>Total</b>	<b>11923</b>

- 4.4 Of the 11,923 jobs active, there are 466 jobs on hold in the following categories.

#### Current Hold Status Analysis 31<sup>st</sup> Dec 2020

Service Area	Total
Forced Entry / Gas Service	109
Disabled Adaptation / vulnerable	16
Double Glazed units	14
Renewal of UPVC doors/windows	178
Other Non Essential	149
<b>Total</b>	<b>466</b>

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

Minor Adaptations such as key safes and grabrails are continuing where Social Work designate this to be a high priority however larger disabled adaptations are on hold due to the work content where the tenants are required to vacate the premises for a min of 2-3 days to allow the works to be carried out. These works cannot be done with the tenant in place and there is no current facility to provide respite care in another suitable facility. However, when this type of larger scale works is possible in a safe environment for both the tenants and the operatives they will recommence.

The renewal of UPVC doors and windows is being undertaken on a risk assessed basis, due to the close working required and the high risk of this type of work to the employees. Please note that NO door or window has been left insecure and temporary repairs have been carried out to these properties.

- 4.5 After extensive discussions and in consideration of the new lockdown criteria issued by the Scottish Government the following work packages status has been itemised in conjunction with the Councils Health & Safety team. Full consideration of the safety of both the residents and the operatives has been taken into account and revised Risk Assessments, PPE and Toolbox Talks are in place:

- Smoke detector programme - commenced January 2021
- Electrical testing programme for domestic housing – commenced January 2021
- Window servicing programme – awaiting detailed information to allow works to be programmed.
- Boiler replacement programme – on hold at present, however emergency replacements continue to be replaced
- SHQS tenanted houses – on hold due to the large volume involved and the disruption to tenants. Compliance at present not possible due to current COVID-19 restrictions
- Aids and adaptations – as per above.
- Non-essential multi-trade repairs – on hold as they do not meet the requirements of the Scottish Government guidance

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

- 4.6 The gas servicing compliance program has continued throughout the last 10 months, as an essential service, with provision being made for vulnerable tenants and those with COVID -19 related illnesses. In addition, testing and inspection of electrics in public buildings, testing and inspection of emergency lighting and gas servicing/ gas soundness testing have also continued. Figures from March 2020 are:

Number of gas services carried out	13,629
Electrical testing and inspection in public buildings	69
Gas Servicing in Public Buildings	1,109

- 4.7 Building Services continues to work on void houses and undertake full compliance checks for Homeless Persons Units (HPU). This has allowed people presenting as homeless to be accommodated.

457 voids have been completed since the commencement of Lockdown in 2020 through to 31<sup>st</sup> December.

Void Returns 24/3/20 - 31/12/20			
Full Void Works*	*Inclusive Gas Central Heating (GCH) install	*Inclusive Asbestos Removal (ASB RE)	Preliminary Works
<b>457</b>	<b>54</b>	<b>53</b>	<b>226</b>

Prelim works include:

- Full property clear outs
  - Removal of full kitchens for asbestos contractor
  - Removal of bathroom suites for asbestos contractor
  - Removal of gas central heating systems for asbestos contractor
  - Temporary Electricity boards fitted for Asbestos contractor
- 4.8 Building Services has now commenced SHQS voids, which were previously carried out by an external contractor. Due to changes with the contractor through COVID no works had been done of SHQS voids for 6 months. Building Services are recruiting 12 new trade operatives to enable them to step up the level of void returns and provide a steady flow of refurbished suitable housing.
- 4.9 Building Services is now fully operational and managing the Renfrewshire HSCP distribution hub for PPE at Unit 5 in Underwood Road. In partnership with HSCP we are now servicing over 100 care facility properties per week, and in addition from January 2021 we are now supplying Lateral Flow test kits to care homes.
- 4.10 Water management has been ongoing during this difficult period with many inspections/checks and remedial works carried out across the Renfrewshire Council estate. Properties that have been closed due to COVID have had a flushing regime put in place to allow the opening of properties when restriction are lifted.
- 4.11 Throughout lockdown the street lighting maintenance service has continued to provide a 24-hour emergency service to Renfrewshire residents. The Street Lighting team has been fully operational and has completed the following works during October – December:
- 322 Number of emergencies attended during working hours  
8 Number of emergencies attended out of hours  
1249 Number of dark lamps put in lighting (attended)

**October:** 6 loops, 1 new column installed  
**November:** 3 cable faults, 2 column realignments  
**December:** 8 cable faults, 1 new column installation, 1 column realignment

4.12 The delivery of several larger scale construction projects was severely impacted by the COVID-19 pandemic and was suspended for several months during lockdown; however these have recommenced, and work has been on going to complete these projects.

- Hollybush annex reconfigured into new nursery provision in line with the 1140 hours Education programme is now completed and in use.
- Refurbishment of recovery café in Whitehaugh Paisley – 90% complete
- Refurbishment of shop units at George Street for Property Services now fully complete
- The refurbishment works at the Lochwinnoch Primary School nursery commenced on site on the 14<sup>th</sup> September and was completed for handover to the school on the 25<sup>th</sup> January 2021.

4.13 Building Services built and supplied 12 booths for the mass testing centre in Johnstone Town Hall, this work was done at short notice and all 12 booths, including 2 specially designed accessible booths, were complete and installed by lunchtime on Monday the 30<sup>th</sup> of November. This allowed the other dedicated staff to be trained and the facility opened as planned at 8.00am on Wednesday the 2<sup>nd</sup> of December.

4.14 Building Services continued to provide a winter gritting programme to many facilities across Renfrewshire. This service was very busy over the Christmas and New Year period.

4.15 Building Services in conjunction with Housing Services are working in partnership to provide places for adult apprentices, under the Adopt an Apprentice scheme, who have been made redundant.

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

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

4.17 The service continues to work closely with Health & Safety colleagues to ensure appropriate cleaning measures are in place to enable the safe re-opening of other council buildings.

4.18 The provision of school catering continues to be monitored to ensure that the school meals' service is delivered safely, in accordance with COVID-19 guidance. A revised interim menu continues to be delivered to ensure there are hot food options available daily. This service continues to be provided to the vulnerable children and children of

key workers who are attending school during lockdown. This situation is monitored on an ongoing basis between Soft FM and Children's Services.

- 4.19 The new Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2020, take effect on 8 April 2021. The Soft FM service has prepared school meal menus which meet these new guidelines which are aligned more closely to the Scottish Government's Scottish Dietary Goals and are centred around four key themes to make school meals even healthier. The service will, however, continue to work in partnership with Children's Services to ensure that the school meal service is delivered safely.
- 4.20 Work is continuing on the roll out of the remodelling of the Soft FM service. Site based recruitment is now underway with existing staff being allocated posts in the new structure. An external recruitment exercise will require to be carried out to fill the final posts in the new structure. Work is currently underway to ensure a smooth transition to the new Soft FM model over the coming months.
- 4.21 Soft FM are working closely with colleagues from Children's Services to ensure the phased implantation of the 1140 programme continues. Plans are in place to ensure the service can support the opening of the new build centres over the coming months.
- 4.22 Soft FM continues to support the continued delivery of the Community Meals' service. This service continues to support daily, around 500 vulnerable residents across Renfrewshire who rely on the service for the provision of hot meals
- 4.23 Contingency plans have been put in place by Soft FM to ensure that the catering service can continue to be delivered across all service areas, in the event of issues with food provision supplies caused by Brexit.
- 4.24 The Soft FM service is working closely with colleagues from HSCP to ensure that the housekeeping service delivery in care homes meets all national guidelines relating to COVID-19. A recruitment exercise is underway for additional housekeeping staff to ensure the service can facilitate the statutory social distancing and 'bubble' working required within the care homes.
- 4.25 Soft FM is actively involved in a number of Right for Renfrewshire projects. The service is providing ongoing managerial input to ensure the successful delivery of these corporate projects.
- 4.26 The service continues to work with CoSLA to ensure the provision of free sanitary products within education premises across Renfrewshire as part of the Scottish Government's Period Poverty programme.
- 4.27 The service has been working closely with the British Institute of Cleaning Science (BICS) to develop a training plan to roll-out a nationally recognised qualification for cleaning staff across all areas of the service. The service now has trained assessors

and internal train-the-trainers who have begun the delivery of this training to frontline staff.

## 5. Key priorities and risks until next Board cycle

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

- **Building Services** - to provide a repairs service in these challenging times.
- **Continue with the Refurbishment Projects** – working with Support Services and Education to roll out a programme of toilet upgrades to various locations across the Renfrewshire School Estate.
- **Contingency Planning** – in common with our colleagues across the Council, we are currently planning for a number of scenarios and local case management to provide public and staff reassurance where required.
- **Supporting the expansion** - of the 1140 hours of early years provision for all 3 and 4 year olds. Completing any building work required and soft FM staffing arrangements are in place, to ensure the expansion will be rolled out throughout 2020/21.
- **Provision of school catering** – the provision of school catering has been amended to ensure that numbers within the dining halls are limited. This will continue to be monitored between Facilities Management and Children's Services staff to determine the best means of providing hot food safely within their school or centre.
- **Cleaning and enhanced hygiene measures** – continuing to support schools and other Council buildings for the safe return of pupils and staff and to deliver the additional daily cleaning requirements needed to minimise risk of transmission. Hygiene measures remain critical to minimise the spread of COVID-19 and as such this remains a key priority.
- **Remodelling of the Soft FM Service** –The service is continuing its consultation with Trade Unions whilst progressing with the next stage of site based staff in the recruitment process. Training plans for the new posts are being developed and it is anticipated that the new model will be fully implemented by the end of the financial year.

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

## 6. Performance scorecard for Q1 and Q2 2020/21

6.1 Appendix 1 to this report contains a performance scorecard covering Quarter 1 (April-June) and Quarter 2 (July-September) of 2020/21. As noted above, these indicators were agreed prior to any knowledge that a prolonged lockdown and subsequent restrictions would be in place. Targets were set in a pre-COVID position and may not reflect the operating context services have been working in since March 2020. Commentary is provided for each indicator and where relevant, includes an assessment of how the pandemic has impacted on performance.

- 6.2 The performance scorecard contains 11 indicators. Of the 11 indicators with targets, 3 are performing on or above target, 2 is slightly short of target and will require monitoring, and 6 are below target.
- 6.3 COVID-19 has had an impact on performance on a number of indicators:
- Uptake of free school meals – due to the COVID-19 lockdown from March to June, there was no uptake in free school meals in quarter 1. The figures for Q2 are below the expected norm, due to the reduced time in school and that some parents have opted for packed lunches. As schools are operating an extended lunch period to limit numbers in dining halls, this has had an impact on the type of meals which can be served. The service continues to operate an amended menu, whilst still providing hot meals options for the children and young people.
- 6.4 The following indicators show areas of positive performance:
- % of reported street lighting faults which were attended within the 7-day timescale – 98% compared to a target of 95%
  - % of overall repairs completed within time by building services – 94% against target of 94%
  - % of member enquiries completed within timescales by E&I – 86% compared to a target of 85%
- 6.5 The scorecard highlights the following indicators as being below target:
- % of frontline resolutions dealt with within timescales – 82% compared to 85% target
  - % of FOI requests completed within timescales – 99% compared to target of 100%
  - Average number of work days lost through sickness absence – 3.99 days against a target of 3 days
- 6.6 The majority of these indicators relate to enquiries and complaints handling. The Council introduced a new complaints handling system in April 2020 during the COVID-19 pandemic and training on the new system was therefore delayed.
- 6.7 In terms of sickness absence, officers from the service and from HR & Organisational Development meet every 2 weeks to monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work.

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## Implications of the Report



1. **Financial** – Any financial impact from COVID-19 referenced in this report will be progressed through the Council's financial & budget planning process.
2. **HR & Organisational Development** – Any staffing changes from COVID-19 referenced in this report will be progressed through the Council's HR policies, including home working and flexible working.
3. **Community/Council Planning** – the report details a range of activities which reflect local community and council planning themes.
4. **Legal** – None
5. **Property/Assets** - as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.
6. **Information Technology** - None
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** – Advice and guidance is being given to protect the health and safety of employees and service users when carrying out priority services for the Council in line with government and health guidance
9. **Procurement** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods and services required by the Council.
10. **Risk** – As noted in section 5, the CRMG are currently reviewing the Council's risk profile in light of the coronavirus pandemic and will report to board in November.
11. **Privacy Impact** – None
12. **COSLA Policy Position** – None
13. **Climate Change** – The installation of electric vehicle charging points will support the Council's climate change goals.

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**List of Background Papers** - none

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**Author:** Diane Gillies, Head of Facilities Management




## Environment & Infrastructure Service Improvement Plan 2020-2023: Performance for Q1 & Q2 2020/21

### Local Outcome 01: Reshaping our place, our economy and our future


Performance Indicator	Current Status	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
		Value	Target	Value	Target	Value	Target	Value	Target	
% of reported street lighting faults which were attended within the 7-day timescale		99.2%	95%	99.4%	95%	92%	95%	98%	95%	The decrease in performance reported in quarter 1 is an administrative error. When lockdown in March commenced, some jobs were not completed on report but were attended within target timescale
% of overall repairs completed within time by building services		95.92%	94.42%	94.58%	94%	100%	94%	94%	94%	The first quarter of 2020 was during the first three months of COVID 19 pandemic. A total of 2,864 emergencies were attended between April and June with 100% appointment attendance. The repairs service was still severely restricted by Government regulation during Q2 of 2020. Emergency repairs were carried out solely during July, then appointments were reintroduced for tenants by the end of August. Emergencies attended during the quarter amounted to 4,683 while nearly 4,000 appointments were attended during the same period. The overall percentage figure for quarter 2 was affected by the catch-up program that was completed July/ August, to attend repairs raised during the first few months of lockdown which could not be completed at the time.
% of compliance tasks undertaken per year		New indicator for 2019/20		94%	90%	81%	90%	79%	90%	The decrease in performance across the 1st 2 quarters reflects the impact COVID has had on the compliance checks. The use of the Government Furlough scheme, by a number of the Councils external subcontractors, has resulted in a backlog. A catch up program has been put in place but has been constrained by operational safety protocols for access into Council properties as we continue to react to the changing





Performance Indicator	Current Status	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
		Value	Target	Value	Target	Value	Target	Value	Target	
										Lockdown situation. It is expected that performance will continue to be affected for the remainder of the year.

### Local Outcome 03: Tackling inequality, ensuring opportunities for all

Performance Indicator	Current Status	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
		Value	Target	Value	Target	Value	Target	Value	Target	
% uptake of free school meals in primary and secondary schools		67.2%	75%	60%	75%	0%	75%	34.6%	75%	No free school meals were delivered in Q1 due to Covid-19 lockdown and schools being closed.
% uptake of free school meals in primary schools		70.2%	75%	61.8%	75%	0%	75%	35%	75%	The figures for Q2 presented are below the expected norm, due to the reduced time in school and that some parents have opted for packed lunches. As schools are operating an extended lunch period to limit numbers in dining halls, this has had an impact on the type of meals which can be served. The service continues to operate an amended menu, whilst still providing hot meals options for the children and young people.
% uptake of free school meals in secondary schools		49.1%	75%	48.4%	75%	0%	75%	34.6%	75%	

### Local Outcome 05: Working together to improve outcomes

Performance Indicator	Current Status	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
		Value	Target	Value	Target	Value	Target	Value	Target	
Average number of work-days lost through sickness absence per employee (FTE) (cumulative)		13.88	10.74	16.44	13.7	5.39	3.5	3.99	3	The absence performance for Q2 was 3.99 days lost per FTE employee, which was above the target of 3 days, however, does represent a reduction since Q1.  Officers from the service and from HR & Organisational Development meet every 2 weeks to

Performance Indicator	Current Status	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
		Value	Target	Value	Target	Value	Target	Value	Target	
										monitor and support the progress of employees through the Council's Supporting Attendance process to ensure they are provided with the appropriate support required to return to work.
% of members enquiries completed within timescale by E&I		New PI 2019/20		85%	85%	93%	85%	86%	85%	Performance remains at over 85% with the volume received in Q2 increasing by almost 95% on Q1.
% of FOI requests completed within timescale by Environment & Infrastructure		97%	100%	96%	100%	93%	100%	99%	100%	During Q1 staff were familiarising themselves with home working and some information was more complex to provide in the initial stages.
% of front line resolutions dealt with within timescale by Environment & Infrastructure		75%	100%	67%	85%	55%	85%	62%	85%	A new complaints recording system was introduced across the Council from 1 <sup>st</sup> April. Unfortunately, due to the Covid-19 pandemic training has had to be online. Staff are also undertaking other duties relating to the pandemic. However as can be seen performance did improve in Q2 as staff become familiar with the new system
% of complaint investigations completed within timescale by Environment & Infrastructure		69%	100%	85%	95%	45%	100%	92%	100%	A new complaints recording system was introduced across the Council from 1 <sup>st</sup> April. Unfortunately, due to the Covid-19 pandemic training has had to be online. Staff are also undertaking other duties relating to the pandemic. However as can be seen performance did improve considerably in Q2 as staff become familiar with the new system





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

**On: 3 February 2021**

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

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**Heading: Consultation: Review of the Councillors' Code of Conduct.**

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**1. Summary**

1.1 The Scottish Government has issued a consultation seeking comments on a review of the Councillor's Code of Conduct. The consultation document is available through this link.

<https://www.gov.scot/publications/councillors-code-conduct-consultation-2020/>

1.2 This report summarises the main changes to the Code proposed in the review.

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**2. Recommendations**

2.1 The Board is asked to:

- a) note that the Scottish Government is seeking views on its consultation on the review of the Councillors Code of Conduct
- b) note that elected members will be advised of the final version of the revised Code, once that has been approved by the Scottish Ministers.

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### 3. **Background**

- 3.1 All elected members are required to agree to be bound by and comply with the Councillors' Code of Conduct issued in terms of the Ethical Standards in Public Life etc (Scotland) Act 2000. The aim of the Code is to set out clearly and openly the standards that councillors must comply with when carrying out their duties.
- 3.2 The last time the Code was fully reviewed was in 2010 although there have been a couple of minor changes since then with the current version of the Code being implemented in 2018.
- 3.3 The consultation document states that the reasons for the review of the Code are to bring the Code up to date, to make the Code easier to understand and to take into account developments in society such as the increased use of social media. It is also proposed to strengthen the Code to reinforce the importance of behaving in a respectful manner and to make it clear that bullying and harassment is completely unacceptable and should not be tolerated. The aim is to produce a Code that is fit for purpose and will ensure the highest standards of conduct by councillors to maintain and strengthen the trust of those they are elected to serve.
- 3.4 The review proposes a substantial rewrite of the Code. The main areas of change are:
- A general rewrite changing the Code to the first person and adopting plain English wherever possible. This makes it easier to understand and encourages councillors to take ownership.
  - A greater emphasis on addressing discrimination and unacceptable behaviour.
  - Stronger rules around accepting gifts, both to protect councillors and to build confidence in their impartiality amongst the general public.
  - A substantial rewrite of Section 5 which deals with declarations of interest establishing three clear and distinct stages to determine a declaration – Connection – Interest – Participation. This is a major departure from the current narrative style setting out declaration of financial and non-financial interests of councillors, their spouses/partners and close relatives and associates.



- The revised Section 5 significantly liberalises the guidance/rules around being a council-appointed representative on an outside body. The exceptions to this are for quasi-judicial matters and other situations where such appointments would create a clear conflict of interest.
- Makes clearer the rules around access and lobbying.
- Section 7 which deals with decisions on planning and regulatory matters has been substantially reworked in order to provide a more generic approach that can cover all types of applications and decisions, and not be so heavily focussed on planning matters.

3.5 The Appendix to this report sets out the explanatory comments from the consultation document which provides more detail on the changes that have been proposed and the reasons for them.

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## Implications of the Report

1. **Financial** – not applicable
2. **HR & Organisational Development** – n/a
3. **Community/Council Planning** – n/a
4. **Legal** – The report concerns proposed changes to the Councillors Code of Conduct, which is a statutory code governing behaviour and conduct of all elected members.
5. **Property/Assets** – n/a
6. **Information Technology** – n/a
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.

The results of the assessment will be published on the Council's website.

8. **Health & Safety** – n/a
  9. **Procurement** – n/a
  10. **Risk** – The report concerns the Council's response to a consultation.
  11. **Privacy Impact** – n/a
  12. **Cosla Policy Position** – n/a
  13. **Climate Change** – neutral.
  14. **Fairer Scotland Duty (Strategic Decisions Only)** – n/a
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### **List of Background Papers**

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**Author: Ken Graham, Head of Corporate Governance.**

## **Annex A**

### **Note of changes to the Councillors Code of Conduct**

#### **Section 1- Introduction to the Code**

The Code is now presented in the first person to encourage councillors to accept and endorse its content and to emphasise that it is their personal responsibility to be aware of, and comply with, its provisions.

All the general responsibilities previously outlined in Sections 1 and 2 of the existing Code now appear in this version in the 'My Responsibilities' section to give them more prominence and to distinguish them from any background or introductory information about the Code.

The statement outlining when the Code applies has been moved to this section (it is at paragraph 3.1 in the existing version). This is to make it clear that **all** provisions in the Code, and not just the rules of good conduct in Section 3, apply in the circumstances outlined.

#### **Section 2- Key Principles**

No explanatory notes. No changes to the key principles.

#### **Section 3-General Conduct**

The provision requiring a councillor to respect the chair / convener and to comply with their rulings has been extended to apply to the chair / convener of any outside body the councillor has been nominated or appointed to by the Council.

The provisions concerning gifts and hospitality have been amended to make it clear that they should not be sought or accepted unless it is a minor gift (such as a pen or notepad), or is hospitality that a councillor would normally be expected to be offered in their everyday role (such as tea or coffee at a local event, or a sandwich lunch included as part of a daily rate charged and provided to all delegates at a training event or conference).

Councillors will no longer be allowed to accept gifts and hospitality that members of the public would otherwise have to pay for, such as tickets to the theatre or sporting events, unless such an invitation has been made to the council and they have been asked by the council to attend on its behalf. The intention is to avoid any perception that councillors are using their role to obtain access to benefits that members of the public would otherwise be expected to pay for, and also to prevent them from being influenced (inadvertently or otherwise) into making decisions for reasons other than the public interest (for example, by serious organised crime gangs seeking to obtain contracts and licences to facilitate money laundering).

The requirement for councillors to advise their Council's Monitoring Officer of any offers of any gifts or hospitality of significant value or gifts and hospitality from the same source on a repeated basis is intended to ensure the council can take action if it appears the same individual or organisation is attempting to influence its elected members and decision-making.

The provisions concerning the obligation to keep certain information confidential have been clarified and amended to make it clear they apply to all confidential information, not just information deemed to be confidential by statute. The amended version also makes it clear that the onus is on the councillor to check whether they have consent to disclose such information and that they cannot assume it can be disclosed if they are unable to obtain such consent.

The provisions on using council resources have been extended to cover their imprudent and unlawful use. Provisions preventing councillors from using their position as an elected member for their own advantage have been moved from the Protocol on Relations Between Employees and Councillors that is at Annex C in the existing Code (now Annex A) into the main body of the Code. These provisions have also been extended to state that councillors should not use their position to obtain a benefit for themselves or others and that they should also avoid doing anything that could lead the public to reasonably consider they were doing so, in order to maintain the public's confidence in the role of elected members and the Council as a whole.

A provision has been included to ensure that there is an onus on councillors to advise officers of any potential conflict of interest they may have in a matter when seeking advice or information out with any formal Council meeting.

The requirement in the existing Code for councillors to repay any debts they owe to the Council at the earliest possible opportunity has been removed on the basis that it was unfair for councillors to be treated differently to other members of the public in this regard. It was considered, in any event, that it would be very difficult to establish what was 'the earliest possible opportunity'. The requirement in the existing Code that immediately followed on from that (for councillors to avoid situations that might lead members of the public to consider preferential treatment to be sought), has been moved to paragraph 3.26.

#### **Section 4- Registration of Interests**

No significant explanatory notes. The section on Registration of Interests hasn't been changed in any material way.

#### **Section 5- Declarations of Interests**

This section has been significantly altered. The proposed revised section:

Establishes three clear and distinct stages – Connection – Interest – Participation

The general exemptions are contained at Stage 1 – connection...where it is stated what is NOT a connection.

Significantly liberalises being a council appointed representative on an outside body except for quasi-judicial matters or for times when duties as a director etc or other reasons create an actual conflict. This can even include when making funding decisions about the outside body.

Guidance will be used to elaborate on what a connection might be.

The Objective Test is contained at Stage 2 and is allowed to remain central - a connection only becomes an interest if it meets the objective test.

Participation is unconditionally linked to declaring at Stage 2 – i.e. if you have an interest there is no participation.

Remove Council Appointments to Outside Bodies from the Register of Interests and provide a separate List of Council Appointments to Outside Bodies.

Transparency Statements to be made for connections which are not interests.

Guidance will be used to offer advice on other aspects currently contained in the code.

There will be no Gifts & Hospitality register anymore – elsewhere in section 3 of the code a shift has been made so that gifts and hospitality is either reasonable and modest and therefore allowed/no need to declare it OR simply can't be accepted if it's not reasonable and modest.

The existing reference to Section 20(3) of the Housing (Scotland) Act 1987 (which excludes councillors from being involved in housing allocation decisions for their ward) will be put in Guidance and, specifically, while it precludes a member of a local authority from a decision on the allocation of local authority housing, or of housing in respect of which the local authority may nominate the tenant, where-

(a) the house in question is situated; or

(b) the applicant for the house in question resides, in the electoral division or ward for which that member is elected

that neither this provision, nor the amended Code would, in situations where members are asked to consider houses in multiple wards for a particular applicant, preclude members from the other wards from taking part in the decision because it is not known at that point which of those wards the individual will actually move to (i.e. would not be connection and / or fall within objective test).

## **Section 6- Lobbying and Access**

It will be noted in Guidance that lobbying refers to contact by those who are seeking to do business with the Council (for example contracts/procurement) or who are applying for a consent (or opposing a grant), from the Council and that, as a general rule, it is unwise to engage with such lobbyists for the following reasons:

- Direct discussions between applicants/agents and Councillors about matters which should be handled by employees, breaches the rule about not engaging in operational management. This is particularly the case where an application would normally be determined under delegated powers.
- The aim of such lobbying may be to get them to exert pressure or influence on employees, other Councillors, or on Members of a Regulatory Committee, to achieve a specific decision. This would be a breach of the Code of Conduct duty not to lobby such employees or Members of a Regulatory Committee.
- Developers and their agents may give you selective information in favour of their proposals. Regulatory processes such as planning, licensing and appeals have legal rules on how such applications must be determined. There is a danger of these rules not being followed, by only having regard to incomplete information, or by considering irrelevant considerations;

It is further explained that;

- If information is given privately to Members, it may not get to employees and may not be fully addressed in the report to Committee;
- Councillors need to be aware that while commercial developers and their agents are motivated by financial gain, a councillor's priority should always be what is good for the Council area as a whole, in the long-term public interest;
- Private meetings with developers or their agents can undermine the integrity of the planning or licensing process, which relies on everything being above board, out in the open and transparent. They can also undermine public trust in the Members involved, and confidence that applications will be dealt with fairly in future;
- If someone bidding for a Council contract seeks to influence a councillor, it is likely this will disqualify them from the tender process;
- Having a meeting may involve the offer of hospitality, which would be hard to justify against the Code's rules on acceptance of gifts and hospitality; and
- Community benefits which are not required to enable a proposal to proceed cannot be taken into account in determining an application. In particular, the promise of money to the local community (e.g. from wind turbines) can never be a consideration in deciding a planning application. This runs contrary to the principle that planning permission can never be bought or sold. Granting an application contrary to policy because of the money on offer can also result in Councillors being subject to criminal charges for bribery.

## **Section 7- Taking decisions on quasi-judicial or regulatory applications**

Section 7 has been substantially reworked in order to provide a more generic approach that can cover all types of applications and decisions, and not be so heavily focussed on Planning matters. The detail of different planning scenarios provided previously within this section of the Code has been removed and can be provided for in associated Guidance.

The forthcoming changes within the new Planning Act will in any event make parts of this Section obsolete e.g. "Full Council Decisions".

The core principles of fairness, equity and impartiality required when Councillors are performing a quasi-judicial, regulatory decision-making role are retained. Repetition is a feature of the current Code that has been removed and condensed in this section. All of the existing expectations largely remain but the format of "I will" and "I will not" is intended to provide clarity and simplicity of presentation within the Code to promote better understanding and adherence to the provisions of the Code.

#### *Policy & Strategy*

The application of this section has been extended. Previously this section related only to Planning Matters when clearly there are Policy & Strategic elements in all kinds of Quasi-Judicial and Regulatory applications that Councillors are called upon to decide.

#### *Representation*

Clarity provided in the "I will" and "I will not" format has reduced a lengthier narrative into simplified wording to promote better understanding and adherence to the provisions of the Code. Clarification is also offered of the position of a councillor presenting a case on behalf of a constituent to enable them to remain for the whole duration of the application rather than artificially having to withdraw from the room (if physically present) or meeting (if online) before the whole application had been decided.

#### *Site Visits*

This has been generalised to cover more than just Planning applications and expanded to reflect the formal nature of this activity in judicious decision-making.

#### *Enforcement*

"Unauthorised developments", as this part is headed in the current Code has been changed to "Enforcement" which has a wider application than just planning matters and can be more easily understood.

### **Annex A- Protocol on Relations between elected members and employees**

Definitions have been included for clarity and to make it clear the protocol applies regardless of any variations in the terminology and operating models used and adopted by different councils.

More information has been provided on the respective roles of councillors and employees, to assist councillors to distinguish between strategic and scrutiny matters and operational issues.

The provisions in the section entitled 'Appointments' under the existing Code have been extended to make it clear that councillors should only become involved in any human resources related issues concerning an individual employee when serving on a committee with formal delegated powers to deal with such matters.

### **Annex C- Breaches of the Code**

The information in this Annex (which is Annex A in the existing Code) has been extended to include information about:

- the role of the Ethical Standards Commissioner (ESC) in receiving and investigating complaints;
- the different sanctions available to the Standards Commission, following a finding of a breach of the Code, and what these mean; and
- the power available to the Standards Commission to impose an interim suspension while an investigation by the ESC into a complaint about a councillor is ongoing.





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

**On:** 3 February 2021

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

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**Heading:** BUILDING SERVICES: CRAFT PAYMENT RATES AND HARMONISING HOLIDAY ENTITLEMENT

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## **1. Summary**

- 1.1 Building Services employs around 175- 190 trades persons at any one time across 10 different trade groups.
  - 1.2 In 1996, Renfrew District Council (RDC) craft operatives were amalgamated with the Strathclyde Regional Council (SRC) craft operatives. They each had different levels of annual leave entitlement and over the years this has become more apparent as the length of service has increased.
  - 1.3 In 2007, there was a local agreement regarding pay rates to the craft operatives where their rates were consolidated into a specific hourly rate and the previous bonus system was then removed in its entirety.
  - 1.4 Building Services have reviewed this situation and it is felt that harmonising the remaining 8 SRC operatives onto the ex RDC craft annual leave entitlement would provide parity across the workforce.
  - 1.5 This report seeks to review the current payment rates across the trades and the different holiday entitlement. This will ensure the pay rates are in line with the minimum industry recognised levels and the annual leave entitlement is consistent across the workforce.
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## **2. Recommendations**

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

Board:

- note the content of this report;
- approves the proposed craft rate changes to be in line with the approved industry bodies recommended minimum payments; and
- approves the proposal to align all tradesperson to the same annual leave entitlement.

### 3. Building Services

#### Background on the Craft Trade Rates

- 3.1 In 2007, Building Services entered into a union negotiated local agreement regarding hourly pay rates to all craft operatives, this was in place of the bonus system and the various other rates that could be claimed. This included, travel time, site tidy up, waiting time and bonus. Each trade negotiated an agreed hourly rate, and this has been the method of payment since 2007. No bonus payments or systems have been in operation since this time.
- 3.2 Since 2007, the COSLA agreed hourly rate has been used as a guide and increased in line with the percentage rise across the rest of local government. This paper reviews these payment rates and compares the rates against the recognised minimum trade rates as published by governing bodies.
- 3.3 Research has shown that the two trade bodies that provide publish trades rates are:
- SNIPEF (Scottish and Northern Ireland Plumbers Employers Federation) for all levels of plumbing and gas trades; and
  - SJIB (Scottish Joint Industry Board) for all levels of electricians.
- 3.4 For the trades not covered under these official bodies, comparisons were made with the National Schedule of Rates (NSR's) who are a UK recognised and respected institute.
- 3.5 This table provides a list of trade rates that are currently paid by Renfrewshire council as compared with the recognised industry rates. Trade rates below are applied from 6<sup>th</sup> July 2020 as per the trade bodies publication.

TRADE AREA	RC rate 20/21	official trade rate	difference	number of staff affected	number of hours annually - 1425 hours	payment per person	cost per group
Approved Plumber	£13.57	£13.20	-£0.37	2	0	£0.00	£0.00
Advanced Plumber	£14.40	£15.03	£0.63	13	1425	£897.75	£11,670.75
Gas Engineer (advanced)	£15.26	£15.03	-£0.23	23	0	£0.00	£0.00
Facilities Engineer	£16.20	£16.63	£0.43	4	1425	£612.75	£2,451.00
Electrician	£13.57	£13.81	£0.24	15	1425	£342.00	£5,130.00
Approved Electrician	£14.40	£15.16	£0.76	14	1425	£1,083.00	£15,162.00
Electrical technician	£15.47	£17.32	£1.85	3	1425	£2,636.25	£7,908.75
Blacksmith/Labourer	£13.57	£13.75	£0.18	2	1425	£256.50	£513.00
Bricklayer	£13.57	£13.75	£0.18	2	1425	£256.50	£513.00
Joiner	£13.57	£13.75	£0.18	34	1425	£256.50	£8,721.00

Painter	£ 13.57	£13.75	£0.18	17	1425	£256.50	£4,360.50
Plasterer	£13.57	£13.75	£0.18	13	1425	£256.50	£3,334.50
Slater	£13.57	£13.75	£0.18	9	1425	£256.50	£2,308.50
General Maintenance Operative	£11.05	£10.74	-£0.31	25	0	£0.00	£0.00
				<b>175</b>		<b>total</b>	<b>£62,073</b>

3.6 It can be shown from the table that most of the trades are under the current industry recognised minimum rate. The amounts shown are basic hours only and do not include any overtime payments. It is estimated that this could add an additional 20% to the total monies of £62,073. Therefore, the primary sum required would be approximately £74,500 excluding on costs of approximately 30% for National Insurance and Superannuation.

3.7 Building Services requested information via APSE to compare rates with other local authorities. This has shown that some of the councils have moved to a salaried workforce which have multiple grades. The councils who responded to the request are:

- South Lanarkshire who pay £15.56 per hour (19/20) for all trades.
- North Ayrshire pay between £13.86 and £15.12 for all trades.
- West Lothian pay between £12.24 and £12.99 for most trades with advance plumbers and approved electricians £13.39 - £13.78 and gas engineers £14.17 - £15.94.
- Moray Council – all plumbers/gas engineers/electricians £14.26. Joiners - £12.51 and bricklayers/painters £11.41.

3.8 Building Services has recently lost several tradesmen to neighbouring councils and have experienced great difficulty in attracting any applicants to recent vacancies.

#### **Background on the Craft Trades Annual Leave.**

3.9 In 1996, tradesmen from SRC were transferred into the local authorities across Scotland. These staff transferred with their existing terms and conditions and this has operated for 24 years. However, a recent review across the trades has highlighted that there is now only 8 previously SRC operatives left among the current workforce. Ex SRC staff received a maximum of 25 days annual leave no matter the length of service of the individual. However, by comparison Renfrew District Council Craft (prior to 2007) employees received the following entitlement.

Service Years	Annual Leave Entitlement
5	25 Days
25	26 Days
30	27 Days
35	28 Days

3.10 The 8 remaining ex-SRC employees have between 27 years and 40 years' service. It is proposed to equalise the annual leave entitlement across these two sets of craft

employees considering their length of service.

- 3.11 Craft employees who started after 2007 initially receive 20 days and after 5 years' service receive 25 days. However, as it has only been 13 years nobody within this timeframe would be entitled to any additional days.
- 3.12 Further harmonisation of holiday entitlement for all craft employees would be considered in further negotiations with the trade unions if the trade workforce were to transfer to APT and C conditions.

#### 4.0 **Financial Implications.**

- 4.1 It is proposed to increase the hourly rate of the trades currently paid under the industry recognised minimum from 6<sup>th</sup> July 2020. This equates to 1425 hours in the financial year 2020 -2021. This has a financial implication that would incur costs equalling. Total basic costs approximately for 20/21 equates to £74,500. The addition of National Insurance and Superannuation takes this total to approximately £97,950.
- 4.2 This should allow Renfrewshire Council to advertise that they pay the national agreed trade rates and compete better within the market place for experienced and qualified tradespersons. It would also help protect against employees leaving to work for other neighbouring councils.
- 4.3 To equalise the holidays across the 8 employees would mean a maximum of 19 additional days annual leave. This would have a financial implication of approximately £7,000. However, this would eradicate the two-tier holiday system currently in place and provide for the long serving craft operatives and would be an appropriate recognition for the operative's long service.

## **Implications of the Report**

1. **Financial** - Financial costs of £104,950 will be contained within Building Services and paid from existing revenue budget.
2. **HR & Organisational Development** - Any staffing changes from the service redesigns referenced in this report will be progressed through the Council's HR policies, including redeployment and utilisation of VR/VER scheme.
3. **Community & Council Planning** - the report details a range of activities which reflect local community and council planning themes.
4. **Legal** - None.
5. **Property/Assets** - None.
6. **Information Technology** - IT implications are contained within the report.
7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - None.
9. **Procurement** - None.
10. **Risk** - None.
11. **Privacy Impact** - None.
12. **CoSLA Policy Position** - None

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**List of Background Papers:** None

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