

Department of Corporate and Community Services

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Date: 2 August 2019

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TO: Councillors T Buchanan (Chair); C Bamforth; D Devlin; A Lafferty; C Merrick; and P O'Kane.

CABINET

A meeting of the Cabinet will be held in the Council Chamber, East Renfrewshire Council Headquarters, Eastwood Park, Giffnock on **Thursday, 15 August 2019 at 10.00am**.

The agenda of business is as shown below.

Caroline Innes

C INNES
DEPUTY CHIEF EXECUTIVE

AGENDA

1. **Report apologies for absence.**
2. **Declarations of Interest.**
3. **Remit from Education Committee - Gaelic Language Plan – Report by Director of Education (copy attached, pages 3 - 24).**
4. **Annual Efficiency Statement 2018/19 – Report by Deputy Chief Executive (copy attached, pages 25 - 32).**
5. **Freedom of Information - Council Performance for the Period January 2018 to March 2019 - Report by Chief Executive (copy attached, pages 33 - 42).**
6. **Chief Executive's Office – End Year Performance Report 2018-19 – Report by Chief Executive (copy attached, pages 43 - 54).**
7. **Corporate and Community Services Department - End Year Performance Report 2018-19 – Report by Deputy Chief Executive (copy attached, pages 55 - 64).**
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- 8. East Renfrewshire Culture and Leisure – End Year Performance Report 2018-19 –Report by Director of Education (copy attached, pages 65 - 82).**

- 9. Financial Performance for the Year Ended 31 March 2019 – Report by Chief Financial Officer (copy attached, pages 83 - 86).**

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EAST RENFREWSHIRE COUNCILEDUCATION COMMITTEE13 June 2019Report by Director of EducationGaelic Language Plan**PURPOSE OF REPORT**

1. To update elected members in relation to the progress with the Gaelic Language Plan for East Renfrewshire Council.

RECOMMENDATION

2. Elected members are asked to note the updated content and timescales of the Gaelic Language Plan for East Renfrewshire.

BACKGROUND

3. The draft East Renfrewshire Gaelic Language Plan 2015-2019 was developed following consultation with colleagues across the Council and with support from the nominated officer from the Bord na Gaidhlig.
4. The draft plan followed the recommendations contained in the National Gaelic Language Plan 2012-2017 and the associated guidance. It was approved by Cabinet in June 2015.
5. Following approval by Cabinet, the draft plan was offered for comment by East Renfrewshire residents for a period of 12 weeks from June 2015 to September 2015. The plan was then submitted to Bord na Gaidhlig for approval.

REPORT

6. The updated Gaelic Language Plan 2017-2022 is attached as Appendix 1. It has been updated following feedback from Bord na Gaidhlig; timescales have also been amended accordingly.
7. Bord na Gaidhlig approved the amended version of the draft plan on 1 October 2018. The final version of the plan is available on the Council website
8. A corporate working group has been set-up to support the Council to implement, monitor and report on progress with the plan. The group will meet twice a year and will include officers from relevant departments across the Council, i.e. Education (Chair), Environment and Corporate and Community Services.
9. The plan will also be monitored on an annual basis by way of a report to the Education Committee. Thereafter the report will be made available to the public on the Council website and sent to the Bòrd na Gàidhlig for information. The first progress report is due in October 2019.

FINANCIAL AND EFFICIENCY IMPLICATIONS

10. As noted in the June 2015 report, there will be financial implications for the Council in order to fulfil the commitments in the plan. However, there are various funding opportunities, including Scottish Government funding, to support the development of Gaelic and the delivery of Gaelic plans.

RECOMMENDATION

11. Elected members are asked to note the updated content and timescales of the Gaelic Language Plan for East Renfrewshire.

Mhairi Shaw
Director of Education
13 June 2019

Convener Contact Details

Councillor P O'Kane, Convener for Education and Equalities

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Local Government Access to Information Act 1985

Report Author

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Background Reports

Draft Gaelic Language Plan, 25 June 2015

<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14711&p=0>

Appendix

Appendix 1

East Renfrewshire Gaelic Language Plan 2017-2022



East Renfrewshire Council

Gaelic Language Plan

This plan has been prepared under Section 3 of the Gaelic Language (Scotland) Act 2005 and is a 5 year plan (2017 – 2022)

Foreword from Chief Executive

East Renfrewshire Council is happy to make a commitment to the use and promotion of the Gaelic Language in recognition of its status as one of Scotland's national languages.

The proposals outlined in our plan will contribute to developing and sustaining the language and its place in Scotland's heritage.

East Renfrewshire Council has a similar percentage of Gaelic speakers to the national average. This plan is an opportunity to promote and encourage the learning and use of the Gaelic language.

Our Gaelic Language Plan has been prepared in accordance with statutory criteria set out in the Gaelic Language (Scotland) Act 2005 and with regard to the National Plan for Gaelic 2012 – 2017.

Lorraine McMillan
Chief Executive
East Renfrewshire Council

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- **Chapter 3 – Policy Implications for Gaelic:**
 - Implementing the National Gaelic Plan
- **Chapter 4 – Implementation and Monitoring**

Summary

East Renfrewshire Council recognises that Gaelic is an integral part of Scotland’s heritage, national identity and cultural life.

The Council is committed to the objectives set out in the *National Gaelic Language Plan*.

East Renfrewshire Council recognises that the position of Gaelic is extremely fragile and if Gaelic is to be revitalised as a living language in Scotland, a concerted effort on the part of government, the public and private sectors, community organisations and individual speakers is required to:

- *enhance the status of Gaelic;*
- *promote the acquisition and learning of Gaelic;*
- *encourage the increased use of Gaelic.*

This is East Renfrewshire Council’s Gaelic Language Plan prepared within the framework of the Gaelic Language (Scotland) Act 2005. It sets out how we will use Gaelic in the operation of our functions, how we will enable the use of Gaelic when communicating with the public and key partners, and how we will promote and develop Gaelic.

East Renfrewshire Council’s Gaelic Language Plan has been prepared in accordance with statutory criteria set out in the 2005 Act, and with regard to the *National Gaelic Language Plan* and the *Guidance on the Development of Gaelic Language Plans*.

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Structure of the Gaelic Language Plan

The key components of our Gaelic Language Plan are:

Chapter 1 – Introduction

This chapter provides the background and context relating to the preparation of Gaelic Language Plans under the 2005 Act and the structure of East Renfrewshire Council's main areas of operation. It also provides a summary of the demography of the Gaelic language and Gaelic community activity within the authority's area.

Chapter 2 – Core Commitments

This chapter sets out how East Renfrewshire Council will use, and enable the use of, Gaelic in relation to our main business functions. It covers key areas of operation such as corporate identity, signage, communication with the public and the use of Gaelic on our website. This chapter sets out *the basic minimum level* of Gaelic language provision to which we are committed to providing in the lifetime of the Plan. All commitments, targets and timescales within the Plan are captured within this chapter.

Chapter 3 – Policy Implications for Gaelic: implementing the National Gaelic Language Plan

Chapter 3 sets out how East Renfrewshire Council will help implement the *National Gaelic Language Plan*. It also shows how we intend promoting the use of Gaelic in service planning and delivery.

Chapter 4 – Implementation and Monitoring

This chapter outlines how the implementation of our Gaelic Language Plan will be taken forward, and how implementation and outcomes will be monitored.

CHAPTER 1 - INTRODUCTION

Setting the Context for Developing Gaelic Language Plans

The Gaelic Language (Scotland) Act 2005 and the issuing of a notice:

The Gaelic Language (Scotland) Act 2005 was passed by the Scottish Parliament with a view to securing the status of the Gaelic language as an official language of Scotland commanding equal respect to the English language.

One of the key features of the 2005 Act is the provision enabling Bòrd na Gàidhlig to require public authorities to prepare Gaelic Language Plans. This provision was designed to ensure that the public sector in Scotland plays its part in creating a sustainable future for Gaelic by raising its status and profile and creating practical opportunities for its use.

Consultation on a draft Gaelic Language Plan:

The 2005 Act requires public bodies to bring the preparation of its Gaelic Language Plan to the attention of all interested parties. East Renfrewshire Council has undertaken consultation on the draft of its Gaelic Language Plan and has taken into account representations made to it during the consultation process.

Approval of East Renfrewshire Council's Gaelic Language Plan:

East Renfrewshire Council's draft Gaelic Language Plan will be submitted to Bòrd na Gàidhlig for approval in June 2017.

Overview of East Renfrewshire Council and the use of Gaelic within our area of operation

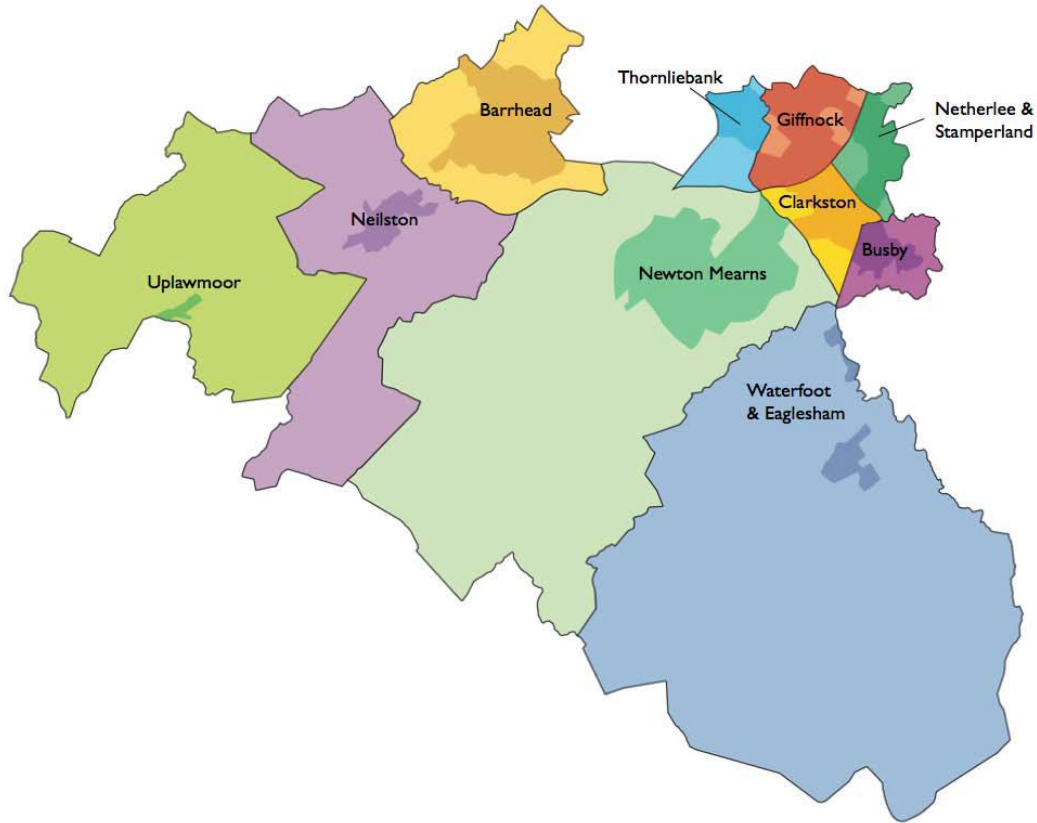
East Renfrewshire is situated to the south of the city of Glasgow. It covers an area of 17,400 hectares; 75% of which is rural land. The town of Barrhead lies to the west of the authority with Newton Mearns, Clarkston, Giffnock, Thornliebank and Busby located in the east. There are three bustling villages: Neilston and Uplawmoor in the west, Eaglesham in east and two smaller settlements: Waterfoot and Shillford.

Our residents are very happy with the quality of life in East Renfrewshire. There are high levels of satisfaction with the area and this has been increasing steadily in recent years. Overall 93% of 699 local residents sampled in the *18th Citizens Panel Survey* were satisfied or very satisfied with East Renfrewshire as a place to live in 2012/13, 44% were very satisfied and 49% satisfied.

We have a thriving 3rd sector in East Renfrewshire that contributes to life, well-being and economic development of the area. Our residents contribute a significant amount of their time to design and delivery of 3rd sector services and activities – a growing aspiration across our sector and within our communities.

There is no Gaelic strand to the 3rd sector at present

Map showing geographical area of East Renfrewshire



The Council comprises of 5 key departments –

- Chief Executive
- Corporate and Community Services
- Education
- Health and Social Care Partnership
- Environment

The Directors within these Departments meet regularly with the Chief Executive as a Corporate Management Team.

The main Council offices are located in Eastwood Park (where the Chief Executive's department is based) and Barrhead Main Street.

The Community Plan reflects the most important priorities of our residents. It is the core strategic document for the East Renfrewshire Community Planning Partnership (CPP) as we work to deliver excellent services that focus on the delivery of outcomes. The Community Plan is a key demonstration of our commitment to the people of East Renfrewshire and sets out the outcomes we plan to achieve.

The Community Plan encompasses the work of all statutory community planning partners, other key public sector agencies and the voluntary and business sectors. It sets out the overarching context for partnership working in East Renfrewshire and it is the cornerstone of the relationship between the Scottish Government and East Renfrewshire Community Planning Partnership. It sets out how local services will work together to create stronger and fairer communities together with the people of East Renfrewshire.

The plan includes Fairer East Ren. This part of the plan has a clear focus on tackling inequalities across East Renfrewshire. Working with our communities we have identified clear priorities for making East Renfrewshire a fairer place.

The Community Plan, including Fairer East Ren, sets out the priorities and context for partnership working in East Renfrewshire to ensure all of the plans and strategies of the CPP are working towards the same aims.

Through these plans all local public sector partners are committed to making East Renfrewshire the best place to live and work. The full Community Plan document can be accessed by following the link below:

<https://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=22811&p=0>

Gaelic within the authority's area of operation

East Renfrewshire Council does not have a large Gaelic speaking community. The 2011 census indicated that, across the council area, 0.997% (874 people) of those aged 3 and over, have some Gaelic language skills.

Area	All people aged 3 and over	Understands but does not speak, read or write Gaelic	Speaks, reads and writes Gaelic	Speaks but does not read or write Gaelic	Speaks and reads but does not write Gaelic	Reads but does not speak or write Gaelic	Other combination of skills in Gaelic	No skills in Gaelic
East Renfrewshire	87685	252	306	193	50	60	13	86811
Barrhead	16838	26	41	34	7	9		16721
Busby	3155	3	9	7	3	1	1	3131
Clarkston	9019	30	33	21	6	8	1	8920
Eaglesham	2995	20	13	7	5		1	2949
Giffnock	11809	41	51	31	6	12	1	11667
Neilston	5162	14	19	11	4	1	3	5110
Netherlee	4414	19	28	4	1	1	1	4360
N'ton Mearns	23493	62	80	55	13	17	3	23263
Stamperland	3477	10	10	5	2	1		3449
Thornliebank	3936	15	13	12	2	6	2	3886
Uplawmoor	534	2	1					531
Waterfoot	1250	6	5	2	1			1236
Outlying rural	1603	4	3	4		4		1588

We currently employ a Gaelic language development officer as a shared post with Inverclyde and Renfrewshire councils. We offer 5 community Gaelic language classes ranging from beginners to advanced and an additional conversational class which was introduced during 2015. These classes are for adult learners. We also work in partnership with Clann Gàidhlig, a Gaelic language and culture group based in the West of Scotland, to raise the profile and awareness of opportunities for Gaelic learning and cultural events.

Our Library service offers Gaelic Book Bugs sessions for under 5s.

We do not have existing provision within the authority for GME, GLE or GLPS. This academic session, 2016-17, we are providing financial support to transport 10

primary pupils and 6 secondary pupils to the Glasgow Gaelic school and 1 primary pupil to the Mount Cameron Gaelic facility in South Lanarkshire. This number is considerably lower than it has been in previous sessions. This provision will continue to be offered.

CHAPTER 2 - CORE COMMITMENTS

East Renfrewshire Council will demonstrate equal respect for Gaelic and English regarding all bilingual services provided. All Gaelic services and provision will be actively offered and regularly promoted.

In its statutory Guidance on the Development of Gaelic Language Plans, Bòrd na Gàidhlig notes that creating the right environment for the use of Gaelic in public life is one of the key components of language regeneration. The Bòrd has identified four core areas of service delivery that it wishes public authorities to address when preparing Gaelic Language Plans:-

Identity:	corporate identity signage
Communications:	reception telephone mail and e-mail forms public meetings complaints procedures
Publications:	public relations and media printed material websites exhibitions
Staffing:	training language learning recruitment advertising

This section of the plan will detail the public authority's core commitments in relation to the Bòrd's "Guidance on the Development of Gaelic Language Plans".

Each function is structured as follows:

1. Information on current practice
2. Key areas of development
3. Targets
4. Timescale
5. Lead

Section 1 - Identity

Rationale:

The presence of Gaelic in the corporate identity and signs of a public authority greatly enhances the visibility of the language, increases its status and makes an important statement about how Gaelic is valued and how it is given recognition. Developing the use of Gaelic through signage can also enrich the vocabulary of Gaelic users, raise public awareness of the language and contribute to its development.

East Renfrewshire Council recognises the importance of extending the visibility of Gaelic and increasing its status.

Current Practice	Actions	Target Date	Lead
<u>Corporate Identity</u> East Renfrewshire Council does not have an agreed policy for the use of Gaelic in its corporate identity	We will develop a policy regarding how and where Gaelic will be used in our corporate identity and will actively promote the profile of Gaelic. We will render the corporate logo bilingual (Gaelic and English) at the earliest opportunity, thus demonstrating equal respect for Gaelic and English	2019 and then over the lifetime of the plan	Corporate and Community Services
<u>Signage</u> East Renfrewshire Council does not have a policy for use of Gaelic in its signage	Where and when signage is due to be replaced, these will be in Gaelic and English, demonstrating equal respect for both languages	Over the life of the plan	Environment Department

Section 2 – Communications

Rationale:

The use of Gaelic at the initial point of contact that members of the public have with a local authority increases the visible and audible presence of the language, and contributes to the sense that the use of Gaelic is possible and welcome. In addition to raising the profile of the language, it also creates opportunities for its practical use

and encourages members of the public to use Gaelic in subsequent dealings with the public authority.

The use of Gaelic in interactions with the authority by mail, e-mail and by telephone is important in creating practical opportunities for the use of the language, and in contributing to the sense that its use is possible and welcome. The presence of Gaelic in a wide range of bilingual forms and Gaelic only forms can also greatly enhance the visibility and prestige of the language. The preparation of Gaelic forms, applications and similar documents, can also assist in expanding the range of Gaelic terminology and the awareness of the Gaelic-speaking public of such terminology, thus helping the development of the language itself.

East Renfrewshire Council recognises the importance of creating opportunities for the practical use of Gaelic in a wide range of everyday situations and is committed to increasing its level of provision in this area as appropriate and relevant and where resources allow

Current Practice	Actions	Target Date	Lead
<u>Complaints procedure</u> East Renfrewshire Council offers a Gaelic translation service regarding complaints procedures	A Gaelic translation of our complaints procedures will be available on request and will be actively offered	During 2019 and over the lifetime of the plan	Corporate and Community Services
<u>Reception</u> East Renfrewshire Council does not at present provide a Gaelic element to its reception service	Guidance and training to be given to staff on how to treat enquiries from Gaelic speakers. This service will be actively offered	Over the lifetime of the plan	Corporate and Community Services/Education Services
<u>Telephone</u> East Renfrewshire Council does not at present provide a Gaelic element to its telephone service	Guidance and training will be provided for reception staff in Gaelic awareness. This service will be actively offered. Training in Gaelic language skills will be offered to staff who express an interest	Over the lifetime of the plan	Corporate and Community Services/Education Services
<u>Mail and Email</u> East Renfrewshire Council does not at present provide a Gaelic element to its mail and email services	We will offer a commitment that written communications received in Gaelic will receive a reply	During 2019 and over the lifetime of the plan	All Services as appropriate

	in Gaelic		
<u>Forms</u> East Renfrewshire Council does not at present provide a Gaelic element to forms	We will offer a commitment to accept forms completed in Gaelic	During 2019 and over the lifetime of the plan	Corporate and Community Services
<u>Public Meetings</u> East Renfrewshire Council does not at present provide an interpretation service at public meetings	Where notice of 3 weeks is given, we will provide an interpreter service for key public meetings. This service will be actively offered	From 2019 and over the lifetime of the plan	Corporate and Community Services

Section 3 – Publications

Rationale:

The use of Gaelic in a range of printed material can assist Gaelic development in a variety of ways. It helps increase the visibility of the language, it enhances Gaelic's status by being used in high profile publications, and it can help develop new and enhance existing terminology. The use of Gaelic in the media helps demonstrate a public authority's commitment to making important information available through the medium of Gaelic, as well as enhancing the visibility and status of the language. As more people access information about public authorities through their websites, making provision for the use of Gaelic can significantly enhance the status and visibility of the language.

East Renfrewshire Council is committed to increasing the use of Gaelic in these areas where the subject matter is of most interest to the general public or relates specifically to Gaelic issues.

Current Practice	Actions	Target Date	Lead
<u>Public relations and the Media</u> East Renfrewshire Council does not at present have an identified member of staff to deal with this.	Training in responding to enquiries will be offered to identified staff within Corporate Communication services Gaelic versions of relevant high profile press releases to be made available	Over the lifetime of the plan	Corporate and Community Services
<u>Printed Material</u> East Renfrewshire	Gaelic versions of	Over the	Corporate and

Council does not at present have a policy on publishing material in Gaelic	selected printed materials, and in particular those relating to Gaelic developments, to be made available on request. This service will be actively offered	lifetime of the plan	Community Services
<u>Websites</u> East Renfrewshire Council does not have Gaelic provision at present within the Council website	A Gaelic element of the website to be developed demonstrating equal respect for both English and Gaelic	During 2019 and then over the lifetime of the plan	Corporate and Community Services
<u>Exhibitions</u> East Renfrewshire Council does not at present provide a Gaelic element to any exhibitions	Aspects of information regarding exhibitions will be provided in Gaelic demonstrating equal respect for both English and Gaelic	By the end of 2019 and then over the lifetime of the plan	All services as appropriate

Section 4 – Staffing

Rationale:

In order to deliver services through the medium of Gaelic, it is necessary to develop the requisite job skills and language skills of staff. The provision of language learning for staff helps promote adult Gaelic learning and promotes Gaelic as a useful skill in the workplace. The identification of jobs in which Gaelic is a designated skill will contribute greatly to the status of the language and to identifying it as a positive skill to acquire.

At present no information exists relating to the number of East Renfrewshire Council employees who can speak, read, write or understand Gaelic. An action within this Gaelic language plan is to audit and monitor this.

The use of Gaelic in advertising also helps recognise that Gaelic should be used in public life and that Gaelic users have an important role to play within a public authority. Whatever the level of Gaelic skills required it is important that authorities ensure that Gaelic is a genuine occupational requirement. Authorities should adopt and apply objective criteria to ensure appointments are made in each case on a fair and consistent basis, and reflect the identified skills needs of the post.

East Renfrewshire Council recognises the importance of seeing Gaelic as an important job skill and of identifying situations in which its use is essential or desirable. East Renfrewshire Council also recognises the importance of enabling staff to develop their Gaelic skills if they wish to do so.

Current Practice	Actions	Target Date	Lead
<u>Training</u> East Renfrewshire Council does not currently offer Gaelic awareness or Gaelic language training to staff	We will carry out an online audit to identify the number of Gaelic speakers within the organisation and will repeat this on a regular basis We will offer Gaelic language skills training for staff involved in the implementation of the Gaelic Language Plan thus demonstrating equal respect for Gaelic and English.	During 2019 and over the lifetime of the plan During 2019 and then over the lifetime of the plan	Corporate and Community Services/HR/ Education Services
<u>Language learning</u> East Renfrewshire Council does not at present offer Gaelic language learning for staff across services	We will actively promote Gaelic language learning and its benefits with staff across services	Over the lifetime of the plan	Corporate and Community Services/ Education Services
<u>Recruitment</u> East Renfrewshire Council does not at present make provision for Gaelic in recruitment processes	Where Gaelic language skills are essential or desirable, this will be included in the relevant documentation	During 2019 and over the lifetime of the plan	HR
<u>Advertising</u> East Renfrewshire Council does not at present make provision for the inclusion of Gaelic in advertisements	Where a post requires Gaelic, the advertisement will be in both English and Gaelic demonstrating equal respect for both Gaelic and English	During 2019 and then over the lifetime of the plan	HR

Chapter 3 – POLICY IMPLICATIONS FOR GAELIC: Implementation of the National Gaelic Language Plan

Policy implications for Gaelic

East Renfrewshire Council recognises that the various priority areas identified in the National Gaelic Language Plan will be primarily implemented through our Gaelic Language Plan but that opportunities will arise to promote and develop the language through existing policy measures. East Renfrewshire Council will examine current policy commitments to identify areas where Gaelic can be pro-actively incorporated and the priorities of the National Gaelic Language Plan initiated through additional methods. We see this development as corresponding to the normalisation principle which aims to include Gaelic as an everyday part of life in Scotland.

In the formation, renewal and monitoring of policies, East Renfrewshire Council will ensure that the impacts on Gaelic will be in line with the National Gaelic Language Plan. Delivery of the plan's targets will be included in ERC's performance review and reporting process.

Overview of the National Gaelic Language Plan

The National Gaelic Language Plan identifies four interlinking aspects of language development which need to be addressed, and within them sets out a number of priority action areas:

1. *Language Acquisition*

Increasing the number of Gaelic speakers by ensuring the language is transferred within families and by securing effective opportunities for learning Gaelic, through:

- increasing the use and transmission of Gaelic in the home
- increasing the number of children acquiring Gaelic in the school
- increasing the uptake and availability of Gaelic-medium education
- increasing the number of adult Gaelic learners progressing to fluency

2. *Language Usage*

Encouraging greater use of Gaelic, providing opportunities to use the language, and promoting access to Gaelic forms of expression, through:

- increasing the use of Gaelic in communities
- increasing the use of Gaelic in tertiary education and places of work
- increasing the presence of Gaelic in the media
- increasing the promotion of Gaelic in the arts
- increasing the profile of Gaelic in the tourism, heritage and recreation sectors

3. *Language Status*

Increasing the visibility and audibility of Gaelic, enhancing its recognition and creating a positive image for Gaelic in Scottish public life, through:

- increasing the number of bodies preparing Gaelic Language Plans
- increasing the profile and prestige of Gaelic
- increasing the visibility and recognition of Gaelic

4. *Language Corpus*

Strengthening the relevance and consistency of Gaelic and promoting research into the language, through:

- increasing the relevance and consistency of the Gaelic language
- increasing the quality and accessibility of Gaelic translations
- increasing the availability of accurate research information

Commitment to the Objectives of the National Gaelic Language Plan

East Renfrewshire Council is committed to ensuring that the National Plan is implemented, and in this section we set out how we will contribute to that aim.

1. Language Acquisition

Rationale:

East Renfrewshire Council recognises that a sustainable future for Gaelic requires more people to learn the language and that attention requires to be focused on the home, education and adult learning as the key means of achieving this. We will take the following steps to help create a supportive environment for growing the number of Gaelic speakers in Scotland –

In the short term we will continue to pay for the transport of pupils who wish to pursue GME in other local authorities.

We will assess any requests for GME and determine the need for appropriate provision in line with the statutory guidance.

We will actively seek and promote opportunities for children and young people from 3-18 to learn Gaelic in our schools and centres.

We will ensure access to information about ERC's Gaelic educational provision is available to parents and the public.

We will give consideration to the inclusion of Gaelic within our 1+2 Languages strategy as part of our ongoing monitoring and evaluation of this strategy.

Objective	Actions	Target Date	Lead Service/Partners
Gaelic in adult learning	We will increase the number of beginners and advanced Gaelic language classes within the community	Over the lifetime of the plan	Education Services/Adult Learning
Gaelic in the Arts	An annual Gaelic event will take place and a participatory Gaelic workshop at the annual Early Years festival which will	Over the lifetime of the plan	Education Services/Culture and Leisure Trust

	include exposure to Gaelic language and culture.		
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2. Language Usage

Rationale:

East Renfrewshire Council recognises that creating a sustainable future for Gaelic requires not only increasing the number of people able to speak the language, but increasing actual usage. We recognise the importance of enabling more people to use Gaelic as their preferred and normal mode of communication in an increasingly wide range of daily activities.

Objective	Actions	Target Date	Lead Service/Partners
Gaelic in Communities	We will continue to work with Clann Gàidhlig, a West of Scotland community Gaelic group, to provide community based events which promote Gaelic language and cultural awareness	Over the lifetime of the plan	Education Services/Adult Learning
Gaelic in the Workplace	Where Gaelic language skills are essential or desirable, this will be included in the relevant documentation Where a post requires Gaelic, the advertisement will be in both English and Gaelic demonstrating equal respect for both English and Gaelic We will provide information on the council website in both English and Gaelic demonstrating equal respect for both languages	During 2019 and over the lifetime of the plan	HR/Corporate and Community Services
Gaelic in Tourism, Heritage and Recreation	We recognise the importance of increased profile for Gaelic in these areas and will actively promote these via the council website	From the beginning of delivery of the plan	Corporate and Community Services
Gaelic in the Media	We will distribute and publish Gaelic versions of key statements alongside English versions	Over the lifetime of the plan	Corporate and Community Services

3. Language Status

Rationale:

East Renfrewshire Council recognises that the status of a language is affected by its presence in the daily environment and the extent to which it is used, valued and perceived to be valued by those institutions which play an important role in our daily lives.

Objective	Actions	Target Date	Lead Service/Partners
Publication and delivery of a Gaelic language plan	We will liaise with council departments and services to ensure effective delivery of plan	Over the lifetime of the plan commencing from the date of approval of the plan by the Bòrd na Gàidhlig (1 October 2018)	All Council Departments and Services
Creating a positive image for Gaelic	We will actively raise the profile and prestige of Gaelic across council services	From 2019 and then over the lifetime of the plan	All Council Services
Increase visibility of Gaelic	We will increase the visibility of Gaelic across all council services through printed and online services	From 2019 and then over the lifetime of the plan	All Council Services

4. Language Corpus

Rationale:

East Renfrewshire Council recognises the need to strengthen the relevance and consistency of Gaelic, the importance of facilitating translation services and to promote research into the language.

- Gaelic Orthographic, Terminological and Place-name Development
- Gaelic Translation and Interpretation
- Gaelic in Surveys and Research

Objective	Actions	Target Date	Lead Service/Partners
Gaelic Orthographic, Terminological and Place - name development	We will actively promote the development of these and highlight through the council website. We will adhere to the guidance contained in the Gaelic Orthographic Conventions and from the Ainmean-Aite na h-Alba partnerships	Over the lifetime of the plan	All Services as appropriate
Gaelic	We will ensure that	During 2019 and	All Services as

Translation and Interpretation	key documents are available in Gaelic on request using translators with a proven track record and the appropriate level of skills	over the lifetime of the plan	appropriate
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Chapter 4 – Implementation and Monitoring

Timetable

This is a five year plan with key timescales and target dates identified throughout.

Publicising the Plan

East Renfrewshire Council's Gaelic Language Plan will be published bilingually on East Renfrewshire Council's website demonstrating equal respect for Gaelic and English.

In addition, we shall:

- make copies of the plan available in our public offices and reception areas;
- make the plan known to employees via East Renfrewshire Council's Intranet;
- distribute a bilingual press release when the plan is published;

distribute copies of the plan to Non-departmental public bodies and agencies, agents and contractors;

distribute copies of the plan to Gaelic organisations;

distribute copies of the plan to other interested bodies; and

make copies available on request.

Administrative arrangements for implementing the Gaelic Language Plan

After approval by the Bòrd na Gàidhlig, the plan will be regularly reviewed to ensure targets are being met, by the responsible officer(s).

Overall responsibility

The Chief Executive of East Renfrewshire Council will ultimately be responsible for ensuring that the council delivers on the commitments made in the plan.

The officer with operational responsibility for the day-to-day operation of East Renfrewshire Council's Gaelic Language Plan is Marilyn Brennan, Quality Improvement Officer. Questions about the day-to-day operation of the plan should be addressed to:

Marilyn Brennan
 Quality Improvement Officer
 Education Department
 East Renfrewshire Council
 211 Main Street
 Barrhead
 G78 1SY

The Council will regularly encourage and update staff on their duties to support the delivery of the plan including third parties such as Voluntary Action and the ERC Culture and Leisure Trust. Queries about the day-to day operation of the plan should be directed to the Quality Improvement Officer with responsibility for Modern Languages.

Individual Staff Members

All employees will be provided with information on the content of this plan. Annual reports on the progress of the plan will be submitted to the Education Committee.

Informing other organisations of the plan

Information on the content of this plan will be provided to all community organisations across East Renfrewshire Council

Resourcing the plan

The majority of the activities within this plan will be resourced through existing budgets relevant to the responsible service. The Council will also actively seek external funding opportunities to enhance the delivery of and the objectives in the plan.

Monitoring the implementation of the plan

The plan will be monitored on an annual basis by way of a report to the Education Committee. Thereafter the report will be made available to the public on the council website and sent to the Bòrd na Gàidhlig for information.

EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Deputy Chief ExecutiveANNUAL EFFICIENCY STATEMENT 2018/19**PURPOSE OF REPORT**

1. To bring forward the Council's Annual Efficiency Statement for 2018/19.

RECOMMENDATION

2. It is recommended that Cabinet agree to approve the annual efficiency statement 2018/19 for submission to CoSLA.

BACKGROUND

3. Councils are required to provide annual efficiency statements to CoSLA each year. A summary statement, for local government as a whole, is then developed for the Scottish Government. East Renfrewshire's statement is also placed on the Council website for public access.

4. Efficiencies can arise in several ways, including planned changes as part of the change programme (Modern Ambitious Programme, MAP); work on the Council's 5 capabilities (prevention, digital, data, modernisation and community engagement); other departmental or service efficiency work, often linked to budgetary pressures; restructures; and from sound financial management and good business practices (e.g. contract reviews and better procurement).

5. The reporting requirements place an emphasis on how local authorities have "used efficiencies to protect quality and level of services and maintained outputs and outcomes in the face of budget cuts". The Government's definition of efficiency is as follows:

"Where a body managed to deliver services or functions that can be shown to result in a broadly similar (or improved) level of outcome or output for a lower input value than previously, an efficiency saving has been made. The amount saved is the difference between the previous unit cost and what is now spent to deliver the outcome."

6. The Council's high level template for return to CoSLA is attached at Annex 1.

IMPROVEMENT & CHANGE IN EAST RENFREWSHIRE COUNCIL

7. In April 2019 Cabinet considered an update on our Modern, Ambitious Programme (MAP). It was noted that there were 6 major programmes of change underway (one for each department and also the digital and core systems programmes), with further enabling programmes for information management and property management under development.

8. The report highlighted that the pace and scale of change continues to be considerable as the Council faces budgetary pressures, statutory and contractual obligations and seeks to deliver on our own ambitions to continue to be at the forefront of digital change and modernisation, putting customers at the heart of our services.

9. Cabinet was updated on the main focus of the last year, which has been the Core Systems programme, which is concerned with significant change to replace the Council's ICT systems for finance/procurement and HR/payroll, and establishing the digital programme - these are the most significant enablers of departmental change programmes. Updates on each of the departmental programmes were also given.

10. The Annual Efficiency Statement attached as Annex 1 gives some further detail on how this work has delivered efficiencies and savings over 2018/19.

FINANCE & EFFICIENCY

11. In addition to savings generated through MAP, the Council continues to actively review opportunities for applying efficiency savings over the whole range of its services. There is evidence in the attached efficiency statement that, through these efforts and MAP, the Council has made cash-releasing savings of £3,374,983 in 2018/19.

12. These savings are primarily a result of efforts to do more with less. Instead of being considered as new funding sources, these efficiencies represent the Council's effectiveness at living within its means, meeting the challenges of decreasing resources across the board.

13. East Renfrewshire Council has a policy of always taking a prudent approach to the calculation of savings. The Council is rigorous in its approach to verifying efficiencies (i.e. ensuring no adverse knock-on effect on productivity or quality), but we must balance this with the need to avoid creating a new bureaucracy of monitoring and reporting efficiencies. This can result in an under-reporting of efficiencies and it is likely that the figures reported here in the Annual Efficiency Statement are not a comprehensive picture of the significant work being done on a daily basis by services to minimise costs, redesign services, rationalise structures and generally achieve best value for money.

14. The Council had an annual budget target of £4.4million of savings for 2018/19 and £9.3m of savings for 2019/20 with an expectation that at least £3m of these savings each year will be delivered through efficiencies, change and improvement. The Annual Efficiency Statement reports on both the achievement of these budgeted efficiencies and on any other efficiency measures that have been applied in the past year.

15. All departments, and the HSCP, confirm that both years' savings (including efficiencies) are on track to be delivered or have already been delivered. In a small number of cases there has been a delay in the achievement of published savings and other one-off measures have been identified to cover the delay.

16. The Council's long term financial plan sets out the key MAP principles that will help deliver our budget savings:

- More digital transactional services which are easy for the customer to use and which will reduce administration costs considerably
- More community engagement and self-directed support in the design of services to provide services which meet the needs of individuals and communities better and potentially at lower costs
- A long term direction to invest in prevention activity to reduce the cost of services in the longer term.

CONSULTATION

17. Individual improvement and change projects will be involved in specific consultation and engagement as relevant to their scope. There is no requirement to consult on the Annual Efficiency

Statement, although this will be made available on the Council website as part of public performance reporting.

PARTNERSHIP WORKING

18. Partnership working is integral to everything the Council does from our fully integrated Health and Social Care Partnership to our day to day interactions with the Culture and Leisure Trust to partnerships such as City Deal.

CONCLUSION

19. The Annual Efficiency Statement demonstrates the Council's continued success in driving out real tangible efficiencies and making savings.

20. There are significant programmes of change and improvement work underway moving at a considerable pace right across the Council and HSCP. These are helping us deliver efficiencies for future years and this is a core part of our long term financial plan.

RECOMMENDATION

21. It is recommended that Cabinet agree to approve the annual efficiency statement 2018/19 for submission to CoSLA.

Caroline Innes, Deputy Chief Executive

REPORT AUTHOR

Report author: Louise Pringle, Head of Communities, Revenues & Change with accountancy support from Laura Glassford, Finance Business Change Manager & Laura McAleese.

30 July 2019

BACKGROUND PAPERS

- Property Asset Management Plan 2019-21, Cabinet 6 June 2019
- Glasgow City Region – City Deal Update, Cabinet 2 May 2019
- Vision for the Future, Council on 1 May 2019
- Best Value Assurance Report Action Plan Update, Cabinet 25 April 2019
- Update on Modern, Ambitious Programme, Cabinet 25 April 2019
- National External Audit Report – Financial Overview 2017/18, Audit & Scrutiny Committee 14 March 2019
- Financial Planning 2019-2025, Council 28 February 2019
- Capital Investment Strategy, Council 28 February 2019
- Glasgow City Region – City Deal Update, Council 31 October 2018
- Annual Procurement Report, Cabinet 25 October 2018
- National External Audit Report – Council's Use of ALEOs, Audit & Scrutiny Committee 16 August 2018
- Annual Efficiency Statement 2017/18, Cabinet 16 August 2018
- Update on MAP & Digital Strategy, Council 27 June 2018
- ERC Workforce Plan 2018-2021, Cabinet 21 June 2018

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CONFIRMATION OF EFFICIENCIES DELIVERED IN 2018/19

1	Local Authority Name	East Renfrewshire Council
2	Total cash efficiency achieved for 2018-19 £'000	£3,374,983.62
3	<p>Summary of efficiency activity e.g.</p> <p>The main initiatives the local authority has taken over the year to ensure a strategic approach to increased efficiency and productivity and the improvements achieved in these areas.</p> <p>The main information that the local authority uses to assess productivity, service quality and performance and how the scope, usefulness or reliability has been improved during the year.</p> <p>Specific steps the local authority has taken during the year to improve collaboration and joint working to deliver efficient and user-focussed services and the improvements achieved.</p>	<p>General</p> <ul style="list-style-type: none"> • East Renfrewshire Council's Modern Ambitious Programme (MAP) seeks to modernise the way we work and address the pressures of increasing demands and financial constraints. We are redesigning services end to end, involving our users and aiming for lean, efficient and easy-to-access services, digitally wherever possible. • Through MAP we have been building up a range of enabler projects which can be used as building blocks for service redesigns, which will release savings/efficiencies across the Council, our Health & Social Care Partnership (HSCP) and East Renfrewshire Culture & Leisure Trust (ERCLT). • We have 6 major programmes of change, each consisting of a large number of projects: <ul style="list-style-type: none"> - Core Systems - Digital - Environmental Change Programme - HSCP Change Programme (Fit for the Future) - Education Change Programme - Corporate & Community Services Change Programme • Further enabling programmes for information management and property management are under development. • Over the last year the main focal areas for MAP have been our Core Systems programme and establishing the digital programme as these will be the most significant enablers of departmental change programmes. • Many of the savings quoted in this AES are the result of service redesigns throughout the Council, particularly this year in the Education Department, totalling to over £600,000 of efficiencies via this route this year. There are also been significant structural changes in our Environment Department this year, but those efficiencies arising will feature in future years' statements. The change to managed 3-weekly collections in our Environment Department did however lead to a saving of over £150,000 in 2018/19. • Also in 2018/19, a more structured approach to reporting on the various programmes of change, both within the Council-wide programmes (e.g. MAP and also City Deal and Early Years) and at departmental/HSCP level has been developed. This facilitates reporting key project information at various levels, with a focus on getting the right information to the right people timeously so that action can be taken to resolve any issues.

- Since October 2018 we have had a new Digital Board in place, chaired by our Deputy Chief Executive. The digital programme contains a diverse range of projects, including the replacement of our Digital Customer Experience platform (i.e. our website and customer 'front end'); shifting from analogue to digital telecare; digitising parental/school administrative interactions in Education; introducing a Digital Innovation Hub in one of our primary schools; implementing new digital processes for high-volume environmental transactions (e.g. fly-tipping; graffiti removal; special uplifts and missed bins); replacing our Council Tax and Benefits system; extending public wi-fi to ERCLT facilities; and a large number of system upgrades and tenders for systems that are coming to the end of their current contracts.
- A Digital Maturity Assessment of East Renfrewshire Council was undertaken by the national Local Government Digital Office early in 2019, based on a spectrum of digital maturity ranging from 0 to 5. Most councils sit in the range 0 to 3. We are pleased that the East Renfrewshire assessment placed us in the upper 2 range, which is strong in relative terms.
- Further detail on MAP and our departmental programmes of change can be found here:
<https://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=24247&p=0>

Procurement

- There has been a review of our Procurement service this year and we will be working closely with Scotland Excel in forthcoming months to support further change and development.
- We have increased our use of Framework contracts through Scotland Excel, which is an efficient way to procure and can generate efficiencies through the use of nationally-negotiated contracts.
- Under our Core Systems programme we are undertaking complex work to replace our Finance/Procurement and HR/Payroll ICT systems following detailed tendering exercises. A new Finance/Procurement contract was awarded in November 2018 and will go live in late summer 2019. The Scottish Government's G-Cloud 10 framework was utilised for procurement of a new HR/Payroll system which is due for implementation at the end of 2019. The Core Systems programme is seen a key enabler for driving out future savings and efficiencies in process.
- Other significant procurements this year have included exercises for new Council Tax and Benefits system and Digital Customer Experience platform (i.e. our website and customer 'front end').
- We have also achieved over £100,000 savings per annum through tendering of our insurance contracts and a further significant saving as part of ongoing ICT contract rationalisation.

Asset Management

Our Corporate Asset Management Group (CAMG) provides the capacity

for the council to monitor its asset usage in the most effective and efficient manner possible.

All Asset Management Plans (AMPs) with the exception of Roads (i.e. Property, ICT, Fleet, Open Spaces, Housing) have been externally reviewed and validated and redirected into a consistent corporately agreed format. These are tied together through a Corporate Asset Management Plan. Each asset management plan also has a risk register and an operational action plan. This process was overseen by the CAMG.

All requests for capital funding require to be linked to the relevant AMP in order to demonstrate a coherent 'golden thread' with the Council's Capital Investment Strategy (approved by Cabinet in February 2019) and to ensure capital requests service the wider corporate need.

The Council is in the process of reviewing its office accommodation strategy in order to explore ways of reducing its property portfolio and ensuring that the suite of buildings has the capacity to meet the needs of a modern, agile, technically enabled workforce. This process includes identifying opportunities to share premises (and thus reduce costs) with third sector and other public bodies.

2018/19 saw some major projects successfully completed including:

- Eastwood Business Centre (£4m)
- Barrhead Foundry Wetside Changing and Pool Plant Works (£2.18m)

Nursery provision is also a key focus and plans are in progress to meet new national targets on providing extra nursery provision by providing a £22.8m investment for five new nurseries in East Renfrewshire. We are also on track to open our new Maidenhill Primary School in August 2019.

Shared Services

Following the £44m Glasgow City Region City Deal investment in East Renfrewshire, in 2018-19 our City Deal team successfully delivered the new Eastwood Business Centre (circa 20,000sqft) at Greenlaw, Newton Mearns and are now progressing with the Aurs Road and Balgraystone Road infrastructure projects which will improve connectivity between Barrhead, Newton Mearns and the M77.

As part of the goal to continue to improve connections between communities, a Scottish Transport Appraisal Guidance (STAG) has been submitted to allow progression to design stage of a new purpose built railway station at Barrhead South on the Glasgow to Neilston train line network.

We provide a lead role in the governance of the Local Government Digital Office and continue to be involved in a wide range of shared services and joint working/information sharing arrangements (e.g. GDPR readiness with Glasgow City Council) and recently participated in an Improvement Service exercise to give an overview of such arrangements.

<p>4</p> <p>Breakdown of efficiency saving by Procurement, Shared Services or Asset Management £'000</p> <p>(only where relevant – not all efficiencies will fall into these categories, so the figures here do not have to match the overall total.</p>	Procurement = £368,637
	Shared Services = N/A
	Asset Management = £241,361
<p>5</p> <p>Evidence: What performance measures and/or quality indicators are used to ensure that efficiencies were achieved without any detriment to services?</p>	<p>Key sources of evidence include: budget and efficiency templates that measure financial, productivity and quality aspects of each initiative; annual Citizens' Panel survey results; service-level surveys; performance indicators and benchmarks; usage rates for services; external audits and inspections; Audit of Best Value; internal audits; service business plans; iMatter employee survey results.</p>

Signed (Chief Executive or equivalent)

Signed (if applicable)..... (Council Leader or equivalent)

Date

EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Chief ExecutiveFREEDOM OF INFORMATION - COUNCIL PERFORMANCEFOR THE PERIOD JANUARY 2018-MARCH 2019**PURPOSE OF REPORT**

1. The purpose of this report is to present the annual report on the Council's performance in dealing with Freedom of Information requests.

RECOMMENDATION

2. It is recommended that Cabinet notes the contents of this report.

BACKGROUND

3. Freedom of Information provides a statutory right of access to information held by Scottish public authorities.

4. Statistical reports on the how the Council has dealt with information requests have been produced on an annual basis since the Freedom of Information (Scotland) Act came into force in 2005.

REPORT

5. To bring the report in line with other reporting mechanisms, the reporting period is being changed from the calendar year to the financial year. This report therefore covers requests received in the fifteen month period from January 1st 2018 to March 31st 2019.

6. This period was a busy one in terms of dealing with Freedom of Information requests, with 1840 requests received in the fifteen months in the period of this report (1463 for the calendar year 2018, 1507 for the financial year 2018-19).

7. The report details Council, departmental and sectional performance in responding to these requests, and summarises the use of exemptions, reviews and appeals.

PUBLICATION

8. This report and appendix will be published on the Council's website.

FINANCE AND EFFICIENCY

9. There are no particular financial implications arising from this report.

IMPLICATIONS OF REPORT

10. As this report is primarily a performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability.

RECOMMENDATION

11. It is recommended that the Cabinet notes the contents of this report.

Lorraine McMillan, Chief Executive, 0141 577 3009
Lorraine.mcmillan@eastrenfrewshire.gov.uk

Further information can be obtained from Craig Geddes, Senior Information and Improvement Officer on 0141 577 3059 or by email at Craig.Geddes@eastrenfrewshire.gov.uk

Cabinet contact: Councillor Tony Buchanan, Leader of the Council
Email; Tony.Buchanan@eastrenfrewshire.gov.uk Tel. 07976 360398 (Mobile)



Freedom of Information

Report on information requests received
January 2018 – March 2019

Contents:

1	Introduction
2	Volume of requests
3	Nature of requests
4	Performance
5	Exemptions
6	Fees
7	Reviews & Appeals
8	Conclusion

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1 Introduction

This report considers the volume of information requests received in the period January 2018 to March 2019 and details performance across the Council in processing them. It also considers the use of exemptions, fees, reviews and appeals.

Freedom of Information came into force on 1st January 2005 and since then reporting has been on an annual basis based on the calendar year. This year, however, the report covers 1st Jan 2018 to 31st March 2019 so as to align future reports with other similar accounting and review processes.

The Freedom of Information (Scotland) Act 2002 and the associated Environmental Information Regulations 2004 provide a statutory right of access to information held by Scottish public authorities. FoI encourages openness and accountability and is intended to build trust between public bodies and the public that we serve.

The volume of requests received continues to increase. However, the performance of the Council during the 15 month period covered by this report remained consistent. 85% of requests received were dealt with on time and the average response time improved to 12.3 days. Less satisfactory, however, was the significant rise in the number of requests recorded as “failed to respond”.

2 Volume of requests

East Renfrewshire Council (including the HSCP and the Trust) dealt with a total of 1840 requests between Jan 2018 and March 2019, comprising 1410 under the Freedom of Information (Scotland) Act 2002 and 430 under the Environmental Information Regulations (Scotland) 2004.

For comparative purposes with previous years the total combined figure for FoI and EIR was 1463 for the calendar year 2018, and 1507 for the financial year 2018/19. There were 380 in the period January – March 2019.

As detailed in figure 1 the annual calendar year total represents an increase of 13% on the number received in the previous year.

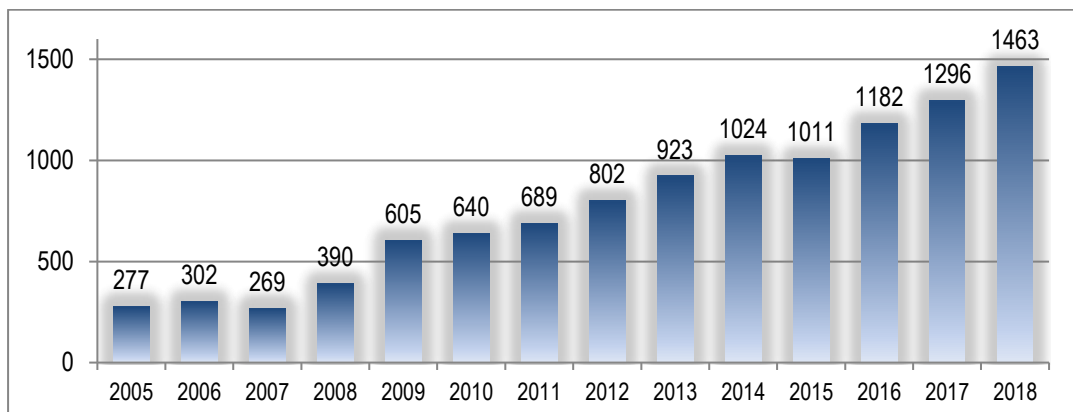


Figure 1(FOI from 1st January – 31st December)

3 Nature of requests

Requests have been received from a broad range of sources:

	Jan 2018 - April 2019
Individual	51%
Business	15%
Media	14%
MPs / MSPs / Elected Members	11%
Community / Campaign Groups	8%
Public Authorities	1%

Figure 2

Note:

- These figures are indicative only. In particular, it is likely that “individual” will contain a number of applicants who could instead have been recorded under another heading.

The geographical origin of requests (excluding 27% “unknown”) is noted at figure 3 below.

	Jan 2018 - April 2019
East Renfrewshire	17%
outwith East Renfrewshire, within Scotland	48%
outwith Scotland, within UK	35%
outwith UK	0.1%

Figure 3

4 Performance

85% of requests were answered within the statutory 20-day timescale during the 15 month period of this report, and the average response time was 12.3 working days. These figures, with comparisons from previous years, are given in figure 4 and those for individual departments in figure 5.

FoI performance: Council-wide	2015	2016	2017	Jan 2018 - April 2019
Percentage of requests answered within timescale	89%	85%	85%	85%
Average response time (in working days)	11.6	13.3	13.1	12.3
Failed to respond	0	9	3	27

Figure 4

Note:

- A request is marked as “failed to respond” where it is more than 20 working days late beyond the statutory deadline. On a few occasions, a response is subsequently issued by the Department but, in line with Council policy, this does not amend the designation of “failed to respond”.

FoI performance: by department Jan 2018-March 2019	no. of requests	% within time (20 working days)	average response time (working days)	failed to respond
Chief Executive’s Office	112	96%	10.5	0
Corporate & Community Services	440	93%	11.2	0
Education Department	327	76%	14.7	3
Environment Department	632	84%	12.5	7
HSCP	194	74%	13.5	17
Cross Departmental	85	100%	12.7	0
ERC Leisure Trust	39	92%	10.1	0

Figure 5

5 Exemptions

The majority of requests (73%) resulted in full disclosure of the information sought, with partial disclosures in a further 17% of requests. However, certain information is exempt from disclosure under the legislation. Exemptions applied, in order of frequency of use, are detailed in figure 6.

It should be noted that most “refusals” are “refused” only because the information sought is not held or because it is available elsewhere.

Exemptions/Exceptions cited		Jan 2018 - April 2019
S.25 Reg.6(1)b	Information otherwise accessible	212
S.17 Reg.10(4)a	Information not held	172
S.38 Reg.11	Personal information	81
S.33 Reg.10(5)e	Commercial interests and the economy	21
S.12	Excessive cost of compliance	13
S.27	Future publication	9
S.30	Prejudice to conduct of public affairs	4
S.14 (1)	Vexatious request	4
S.36 (2) Reg.10(5)d	Confidentiality	3
Reg. 10(4)d	Draft material in the course of completion	2
S.35 (a) Reg.10(5)b	Prevention or detection of crime etc.	1
S.26	Statutory prohibition on disclosure	1
S.14 (2)	Repeated request	1

Figure 6

Note:

- *There have been a number of occasions on which more than one exemption was applied. The total number of exemptions noted, therefore, does not correspond with the total number of requests to which an exemption was applied*

6 Fees

The Freedom of Information (Scotland) Act 2002 makes limited provision for refusing requests which incur an excessive cost, and for partially recharging those that would cost the authority more than £100 to process. The Environmental Information Regulations allows for the full recharge of the cost of dealing with requests. Further guidance on the use of fees was developed and approved by Cabinet in summer 2018.

During the period January 2018 to March 2019, the Council refused 12 requests on the grounds that answering them would exceed the statutory cost ceiling. In addition, 7 fee notices were issued. None of these were paid and these requests were therefore deemed to have been withdrawn.

7 Reviews & Appeals

Of the 1840 information requests dealt with between January 2018 and March 2019, the applicant formally asked the Council to review its decision on 43 occasions. These reviews were determined as detailed in figure 7.

Requests for reviews	
Number of requests for reviews	43
...of which the review upheld the Council's original decision:	23
...of which the review partially upheld the original decision:	11
...of which the review overturned the Council's original decision:	8
...withdrawn by the applicant or void	1

Figure 7

If an applicant is dissatisfied with the outcome of a review they have the right to appeal to the Scottish Information Commissioner. Between 1st January 2018 and 31st March 2019 a total of 7 FOI requests were referred to the Scottish Information Commissioner. As detailed in Figure 8 below, the Scottish Information Commissioner upheld the appeal in three cases and upheld the Council's decision in 1 case. Two cases are as yet undetermined and one case was withdrawn by the applicant.

Ref.	Request	Commissioner's Decision
3172	Leisure implementation plans	Appeal Upheld (OSIC ref. 201800583)
3259	Leisure implementation plans	Appeal Upheld (OSIC ref. 201801282)
3310	Information re a placing request	Appeal Upheld (OSIC ref. 201801436)
3473	Trust business review	Yet to be determined by the Commissioner (OSIC ref. 201802058)
3691	History of revenue underspend	Decision Upheld (OSIC ref. 201802150)
4138	IP addresses	Yet to be determined by the Commissioner (OSIC ref. 201900493)
4140	Turner and Townsend Feasibility Case	Appeal Withdrawn by applicant (OSIC ref. 201900510)

Figure 8

8 Conclusion

Freedom of Information remains an important element of the Council's commitment to transparency and accountability. Performance in dealing with requests has generally been maintained despite a continuing rise in the volume of requests. It is hoped that ongoing work can improve both the Council's performance and our customer experience.

Report Author:
Craig Geddes, Senior Information and Improvement Officer

July 2019

EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Chief ExecutiveCHIEF EXECUTIVE'S OFFICE END YEAR PERFORMANCE REPORT 2018/19**PURPOSE OF REPORT**

1. The purpose of this report is to present a summary of performance of the Chief Executive's Office for 2018/19. This is presented at Appendix 1.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) Scrutinises the performance of the Chief Executive's Office; and
 - (b) Notes this report as a summary of the Chief Executive's Office's End Year Performance for 2018/19 (Appendix 1).

BACKGROUND

3. The Chief Executive's Office is led by Lorraine McMillan and comprises the following governance functions:-

- Accountancy Services - Margaret McCrossan (Head of Accountancy and Chief Financial Officer)
- Legal and Procurement Services - Gerry Mahon (Chief Officer - Legal and Procurement)
- Internal Audit - Michelle Blair (Chief Auditor)

4. A one-page summary is included in Appendix 1 for each service.

REPORT

5. Staff from all areas of the Chief Executive's Office support a wide range of operational projects across the Council, the East Renfrewshire Culture and Leisure Trust (ERCLT) and the Integrated Joint Board (IJB).

6. The Accountancy Service continues to monitor the financial position of the Council and take appropriate action to address the challenges to service delivery in the future from increased demand combined with constrained budgets.

7. The annual accounts were produced within the statutory timescale and are still subject to external audit but at year end (2018/19) the draft accounts show spend within budget and with an overall General Fund surplus of £3.1m. This demonstrates management action taken to reduce net expenditure to assist with future years' financial challenges. Overall, the underspend is smaller than in previous years, reflecting how budgets are being tightened.

8. The non-earmarked general fund reserve balance was £10.517m as at 31 March 2019 with reserve levels at 4.3% of the annual budgeted net revenue expenditure. The Council continues to demonstrate its track record of strong financial management by maintaining a sound financial position.

9. Accountancy staff maintained a longer term financial view throughout the year, updating the Council's Financial Planning document and introducing a new Capital Investment Strategy as required by accounting regulations. Progress was also made in developing a new financial system to be implemented across the Council during 2019/20.

10. External Audit (Audit Scotland) placed reliance on the work of the Internal Audit service. A report submitted to the Audit and Scrutiny Committee in June 2019 indicated that sound documentation standards and reporting procedures are in place and that main requirements of the Public Sector Internal Audit Standards (PSIAS) are complied with.

11. Legal Services continued to experience high workload demands and concluded over £1 million worth of legal work during the reporting period, based on comparable private sector charging rates. The service assisted the Housing Service to recover 8 properties where tenants have breached their tenancy agreements through anti-social behavior or have been convicted of offences connected to the property eg drug dealing. The service also experienced a 150% increase in volume of work instructed by HSCP.

12. Procurement have been heavily involved in development work with Scotland Excel in the course of the year and have provided assistance to the Core Systems project at board level. In addition, the service increased its score in the Procurement and Commercial Improvement Programme assessment carried out independently by Scotland Excel from Band F3 to Band F2.

13. The Strategic Risk Register has been further refined and is now reviewed at every meeting of the Corporate Management Team and is directly linked to the Council's strategic outcomes.

14. There continues to be high levels of customer and elected member satisfaction with services across the Chief Executive's Office.

15. During 2018-19, the Council dealt with 1,507 requests under Freedom of Information and related legislation. Despite this volume 85% of requests were responded to within the statutory timescale of 20 working days. The Chief Executive's Office dealt directly with 91, 96% of which were answered within time, and 85 cross-departmental requests of which 99% were responded to within the statutory period.

16. During 2018/19, 4.44 days per employee were lost through absence in the Chief Executive's Office.

PUBLICATION OF END YEAR PERFORMANCE INFORMATION

17. This report and appendix will be posted on the Council's website.

FINANCE AND EFFICIENCY

18. There are no specific financial implications arising from this report. The Annual Efficiency Statement will provide more detail on efficiencies achieved.

PARTNERSHIP WORKING

19. This report highlights the Chief Executive's Office's contribution to the delivery of the Council's Outcome Delivery Plan. Whilst it focuses on the Office's contribution, many of the results could not have been achieved without excellent partnership working across departments and partner organisations such as the East Renfrewshire Culture and Leisure Trust (ERCLT), Integrated Joint Board (IJB) and Scotland Excel.

IMPLICATIONS OF REPORT

20. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability. Each of these issues has been mainstreamed throughout the departmental reports and specific equality impact assessments have been carried out on the Outcome Delivery Plan if appropriate.

CONCLUSION

21. This report provides an overview of the Chief Executive's Office's performance at year end 2018/2019.

RECOMMENDATIONS

22. It is recommended that the Cabinet:

- (a) Scrutinises the performance of the Chief Executive's Office; and
- (b) Notes this report as a summary of the Chief Executive's Office's End Year Performance for 2018/19 (Appendix 1).

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CHIEF EXECUTIVE'S OFFICE
YEAR END SUMMARY
2018-2019

Contents:

- Internal Audit
- Legal
- Procurement
- Accountancy
- Other Performance Indicators

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Chief Executive's Office – Internal Audit 2018/19

Summary	<p>Budget £253,900 4.7FTE</p> <p>95% of planned audits were carried out across the Council and East Renfrewshire Culture and Leisure Trust. Several pieces of unplanned work carried out resulting in 39% of contingency time being used in 2018/19.</p>
Outcomes	<ul style="list-style-type: none"> • Not applicable
Efficiencies	<ul style="list-style-type: none"> • Assurance statement for 2018/19 provided to Audit and Scrutiny Committee in June 2019. • More detailed progress reports are now submitted to the Audit and Scrutiny Committee • External assessment of compliance with PSIAS was presented to Audit and Scrutiny Committee in June 2018 which concluded that internal audit service is fully compliant in 11 categories and generally compliant in the remaining 2 categories. • A range of internal performance measures were submitted to the Audit and Scrutiny Committee quarterly showing performance against target (where applicable). • Two director of Finance Indicators are submitted for internal audit. For 2017/18, the cost of audit per £million of net expenditure is £1,204 (2016/17 £1,246) and the productive days achieved as % productive days as per the audit plan is 99.79% (2016/17 107.47%). • Internal Audit work with departments and services to ensure the highest standards are adhered to and that resources are managed to provide services across the Council that represent value for money • Provided internal audit services to the Integrated Joint Board (IJB), attended IJB Audit Committee during year and provided audit assurance statement. • Provided 20 working days of internal audit service to East Renfrewshire Culture & Leisure Trust and attended Finance, Audit and Risk Committee.
Customers	<ul style="list-style-type: none"> • User survey indicates that 100% of internal customers and 100% of elected members who completed the survey overall are happy with the service provided by internal audit. • External audit submitted a report containing comment on internal audit to Audit and Scrutiny Committee in June 2019 which confirms that sound documentation standards and reporting procedures are in place and that main requirements of the Public Sector Internal Audit Standards (PSIAS) are complied with. • When preparing the Internal Audit Strategic Plan and annual Audit Plan, a wide range of customers including Elected Members, the Corporate Management Team (CMT) and the Council's External Auditors are consulted to ensure that current and developing risks are appropriate, considered and included.
People	

Summary	<p>Budget £587,300 10.8 FTE</p> <p>There has been a general increase in general increase in day to day instructions and advice requests from departments. Maintaining reasonable response times within resources continues to be a major issue for staff. Increase in review and appeal under the FOI regime has also placed greater demands on the Chief Officer. Work continues to be outsourced as required under framework contract agreements based on resource, expertise and timing demands but majority of work continues to be handled by in house team.</p>
Outcomes	<p>Legal service have supported departments with specific projects as follows:</p> <p><u>Outcome 4</u></p> <ul style="list-style-type: none"> • Successful implementation of the MARAC (multi agency risk assessment conference) – domestic violence pathway • 8 properties successfully recovered on anti-social /drug / conviction grounds (100% success rate) <p><u>Outcome 5</u></p> <ul style="list-style-type: none"> • 9 local authority guardianships/ intervention orders obtained in relation to adults with incapacity
Efficiency	<ul style="list-style-type: none"> • Work to the value of £1,168,000 undertaken by in house team (based on comparable private sector rates) • Handled an Increase in new work across a variety of depts. from 17/18 figures - HSCP 150%, Education 61%. Housing 78% • 149 rent recovery cases initiated with 79 decrees obtained – satisfactory payment arrangements reached in all other cases • £29,548 savings achieved as a result of income generation • Completed the successful implementation of GDPR related policies, practice and procedures by the requisite date
Customers	<ul style="list-style-type: none"> • 95% customer satisfaction with service received from Legal Services (from client survey) • 100% of those surveyed either satisfied or extremely satisfied with quality of advice received • Training events held for child and adult care Social Workers on court skills and giving evidence • Arranged attendance of QC to provide training to HSCP in permanence matters • Response times remain an issue – 10% noted dissatisfaction re ability to meet timescales with comments centered on resource implications. That said, all urgent matters were progressed as a priority and relevant timescales were adhered to in all such cases.
People	<ul style="list-style-type: none"> • 100% of professional employees completed LAW Society Continuing Professional Development (CPD) requirements and remain a member of professional body • All employees actively involved in networking opportunities via the Society of Local Authority Lawyers & Administrators in Scotland (SOLAR) throughout the year

Chief Executive's Office – Procurement 2018/19

Summary	<p>Budget £416,500 7.8 FTE</p> <p>A period of transition for the team with changes in management and staff seconded to Core Systems. Intensive assessment by Scotland Excel has paved way for further work over next 12 months to drive further improvements from service. Savings target for 19/20 already guaranteed. Increase in Procurement and Commercial Improvement Program score from Band F3 to Band F2.</p>																		
Outcomes	<p><u>Outcome 3</u></p> <ul style="list-style-type: none"> Glasgow City Region City Deal – working with officers in Environment to deliver the contracts for the council's projects whilst ensuring compliance with the Assurance framework. 																		
Efficiency	<ul style="list-style-type: none"> A summary of the contracts arranged in the financial year 2018/19 is provided in the table below: <table border="1" data-bbox="392 560 2101 922"> <thead> <tr> <th></th> <th>2017/18</th> <th>2018/19</th> </tr> </thead> <tbody> <tr> <td>Number of contracts award via competitive tendering exercise (contract exceeding £50,000 for goods and services, £150,000 for works)</td> <td>57</td> <td>69</td> </tr> <tr> <td>Number of contracts awarded via the Quick Quote process (the thresholds applicable are goods and services £10,000 - £50,000 and £20,000 - £150,000 for works)</td> <td>105</td> <td>117</td> </tr> <tr> <td>Number of contracts awarded via a Mini Competition process from a framework contract</td> <td>16</td> <td>16</td> </tr> <tr> <td>Number of contract awards via a Direct Bid process from framework</td> <td>22</td> <td>34</td> </tr> <tr> <td>Number of exempt contracts / tenders</td> <td>17</td> <td>9</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Decline in number of exemptions to tender awarded reflecting greater forward planning and strategy development (47% reduction from 17/18 to 18/19) Increased use of framework contracts (mini competition or direct bid) – 31% increase Procurement and Commercial Improvement Program marks for implementation and exit strategies, contractual obligations and additional benefits and process automation increased from 16/17 figures Completion of stage 1 Scotland Excel service review identifying opportunities for development Participation on Core Systems Board to influence effective procurement of new system 		2017/18	2018/19	Number of contracts award via competitive tendering exercise (contract exceeding £50,000 for goods and services, £150,000 for works)	57	69	Number of contracts awarded via the Quick Quote process (the thresholds applicable are goods and services £10,000 - £50,000 and £20,000 - £150,000 for works)	105	117	Number of contracts awarded via a Mini Competition process from a framework contract	16	16	Number of contract awards via a Direct Bid process from framework	22	34	Number of exempt contracts / tenders	17	9
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Customers	<ul style="list-style-type: none"> 80% of respondees to client survey indicated satisfaction or extreme satisfaction with both the helpfulness and efficiency of the team Evaluation training carried out for departmental officers on request to assist evaluation of contracts Attendance (with Environment staff) at Meet the Buyer event in Edinburgh as part of Supplier Development programme. 																		
People	<ul style="list-style-type: none"> Staff consultation exercise conducted through Scotland Excel to prompt future service improvements 																		

Chief Executive's Office – Accountancy 2018/19

Summary	<p>Budget £1,514,400 28.6 FTE</p> <p>All statutory accounting requirements met, budget set and further progress made on updating structures, reporting, systems and processes as part of the Accountancy elements of the Council's Modern Ambitious Programme (including two key staff seconded to Core Systems). New Capital Investment Strategy introduced.</p>
Outcomes	<p>Accountancy project support for-</p> <p><u>Outcome 1</u></p> <ul style="list-style-type: none"> • financial planning of new schools, nurseries and family centres <p><u>Outcome 2</u></p> <ul style="list-style-type: none"> • financial planning of new schools, nurseries and family centres • governance of East Renfrewshire Culture and Leisure Trust <p><u>Outcome 3</u></p> <ul style="list-style-type: none"> • City deal and housing financial planning
Efficiencies	<ul style="list-style-type: none"> • Unqualified annual accounts for 17/18 with no unadjusted errors & streamlined charitable trusts format. • Closed 2017/18 accounts 2 weeks earlier & report to Audit & Scrutiny Committee before 30 June 2018. • Overall Council spend for 2018/19 within budget with surplus anticipated for year despite difficult financial situation. • Close control of budgets in year and action taken to assist 19/20 budget pressures. • Budget set despite significant financial challenges & settlement issues. Balanced budget for 2019/20 with under £6m gap for 2020/21. • Long term financial planning – Outline Financial Plan 2019-2025 produced. • Long term financial planning – New Capital Investment Strategy produced. • Major involvement in Core Corporate system change programme. • Continued improvement to reporting formats (revenue and capital) and Trust information. • New Anti Money Laundering Policy produced and implemented
Customers	<ul style="list-style-type: none"> • Overall Internal Customer satisfaction of 90%. • Anti Money Laundering training being developed. • Tailored support for Environment Department Change Programme. • Ongoing senior level support for Audit & Scrutiny Committee & Trust Board.
People	<ul style="list-style-type: none"> • Staff consulted and actively involved in change and self-evaluation projects.

Chief Executive's Office 2018/19 Year End Report: other indicators

Absence:

During 2018/19, 4.44 days per employee were lost through absence in the Chief Executive's Office, significantly below the Council target of 10.9 days per employee. This was above the 2017/18 figure (2.99 days per employee) due to a number of longer term absence within the Chief Executive's Office but an improvement from the 6.67 days per employee lost in 2016/17.

Invoice Performance:

- A total of 286 invoices were dealt with by the Chief Executive's Office in 2018/19 of which 245 were paid within 30 days giving 85.7% compared to a council wide performance of 81.4%. These figures are currently unaudited.
- Given the relatively small number of invoices to be processed it is disappointing that the level of performance is not higher and work is currently ongoing to address this for 2018/19.

LGFB Indicator - Support services as a proportion of total gross expenditure

The figure for 2017/18 was 5.3%. As in previous years, the figure for 2018/19 will not be available until late October. Please note that the figures for the two years may not be comparable as the criteria for defining a "support service" continues to change.

Freedom of Information and Subject Access Requests

- During 2018/19 the Council dealt with 1,507 requests under the Freedom of Information Scotland Act 2002 and the Environmental Information Regulations (Scotland) 2004
- 85% of requests were responded to within the statutory timescale with an average response time of 11.9 working days.
- The Chief Executive's Office dealt directly with 91 requests of which 96% were responded to within the statutory 20 working days with an average response time of 10.3 working days.
- 85 cross-departmental FOI requests were coordinated and responded to. 99% of these responses were within the statutory timescale and they had an average response time of 11.9 working days. 47 Requests under the Data Protection Acts 1998 and 2018 were received and processed by the Business Unit. This compares to 22 Subject Access Requests in 2017/18.

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EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES
END YEAR PERFORMANCE REPORT 2018/19**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2018/19 end year performance of the Corporate and Community Services (CCS) Department. This report is based on the Department's performance indicators and activities in the Outcome Delivery Plan (2018-2021) and the Corporate and Community Service's department plan. A performance summary for each of the department's service areas is attached in Annex 1.

RECOMMENDATIONS

2. It is recommended that the Cabinet scrutinise and provide comments on the Corporate and Community Services' end year performance for 2018/19.

BACKGROUND

3. This report contains data on progress against the department's key performance targets, and updates on the main actions we are taking to contribute to the achievement of the Council's strategic outcomes. The full detailed department plan data report for the year 2018/19 can be accessed [here](#).

4. A set of one-page service performance summaries is included at Annex 1 covering the services below:

- Partnership, Communities and Equalities
- Community Safety
- Revenues, Business Support, and Creditors
- Customer First and Communications
- HR and Payroll
- ICT

The summaries outline performance data on CCS services' contribution to our strategic outcomes around: giving children the best start in life, supporting young people's achievements and enabling safe and active communities. The summaries also cover customer satisfaction levels, efficiencies and employee development.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

5. The Corporate and Community Services Department has a dual role leading on a wide range of corporate/support services and front facing services. A senior management restructure took place part way through the year to reflect the retirement of the Head of Democratic and Partnership Services leading to Council approval in December 2018 of changes to the remits of the remaining heads of service. The overall picture of performance at end year 2018/19 is positive.

6. As a department we have performed very well on handling complaints with responses well within the statutory timescales (averaging 2.9 days for frontline stage and 10.9 days for investigation complaints). We continue to learn from complaints and make service improvements. In 2018/19 we reviewed the online blue badge application and made improvements to the process of paying suppliers.

7. Where there is scope for improvement there is a clear understanding of reasons underlying performance levels and sound plans in place to address issues. Our department's sickness absence has declined from 8.1 days in 2017/18 to 10.2 days in 2018/19 (against a target of 10.9 days), in line with a Council wide decline in absence, and has been attributed to both short and long term sicknesses. Our invoice processing rate has also slightly declined from 83% in 2017/18 to 81.4% (unaudited figure) in 2018/19 due to the way the indicator is now calculated, however the department continues to lead on the transformation of the invoice payments process, providing greater financial control and assurance.

8. In 2018/19 our change programme, the Modern Ambitious Programme (MAP) has driven improvement across the council. It is estimated that 70% of savings required for 2018/19 were derived from efficiencies through change and improvement. The primary focus for MAP this year has been the Core System programme to replace our Finance/Procurement and HR/Payroll systems, and our work on digital enablement. Cabinet received a separate update on MAP in June 2019.

Department Performance 2018/19 Highlights

9. The Communities team delivered three community-led participatory budgeting events with almost 1300 local people voting to award £100k across 47 groups.

10. Within Community Safety, the number of Telecare clients increased by 15% to 3108 clients. This resulted in an 11% increase (284,735) in calls being handled; with 98.9% of calls answered within 1 minute (exceeding the target of 97.5%).

11. Revenue Services arranged 456 crisis grants and 301 community care grants through the Scottish Welfare Fund, with the number of crisis grants 25% higher than the previous year.

12. The Money Advice and Rights Team achieved almost £5.7 million financial gains for residents in 2018/19 dealing with almost 5,000 new enquiries in the year.

13. Within ICT work is progressing well with implementing a modern, fit for purpose, core business platform with the programme currently in implementation phase for the first release.

14. The second *We Are East Ren Awards* ceremony for staff took place in June 2019, which had an increased number of categories and attracted a significant increase in nominations (up to 79 from 57 the previous year).

PUBLICATION OF END YEAR PERFORMANCE INFORMATION

15. Information contained in this report will be posted on the Council's website so the public can view the Department's performance.

FINANCE & EFFICIENCY

16. There are no specific financial implications arising from this report.

CONSULTATION

17. There have been various consultations in 2018/19 which we used to gather information on the views of our customers to drive service improvement and inform our strategic direction. We used a variety of methods to gauge our customers' views including our online survey platform - Citizen's Space which hosts all online surveys.

18. The East Renfrewshire Citizens' Panel continues to be a highly valuable source of information on residents' views of local services and their overall quality of life. The panel is made up of 1,200 local people who are broadly representative of the population and we consistently achieve a response rate of greater than 60%. As well as maintaining a strong link with our residents, the Citizens' Panel provides data that informs strategy, policy and improvements to local services. The survey was completed online by over 50% in 2018/19 and we will aim to further develop online use in future years.

19. The Department led on trialling iMatter, an Employee Engagement Continuous Improvement Model, with over 1500 members of staff as an alternative to the biennial 'staff survey'. The model has been used successfully within the NHS in Scotland and some HSCPs for the last few years. The Scottish Government agreed that we could be the first council to use the tool as a 'test for change'. Initial staff feedback and responses to the questionnaire have been very positive.

PARTNERSHIP WORKING

20. This report highlights the Corporate and Community Services Department's contribution to the delivery of the Community Planning Partnership Community Plan and the Council's Outcome Delivery Plan. Whilst it focuses on the department's contribution, many of the results could not have been achieved without excellent partnership working across Council services and with partners.

IMPLICATIONS OF REPORT

21. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability. Each of these issues has been mainstreamed throughout the departmental reports and specific equality impact assessments have been carried out where appropriate.

CONCLUSION

22. This report summarises a high level overview of the Corporate and Community Services department's performance at end year 2018/19.

RECOMMENDATIONS

23. It is recommended that the Cabinet scrutinise and provide comments on the summary of the Corporate and Community Services' end year performance for 2018/19.

REPORT AUTHOR

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Caroline Innes, Deputy Chief Executive

BACKGROUND PAPERS

- Outcome Delivery Plan, Council, 28 June 2018
- Strategic End Year Performance Report 2018/19, Council 26 June 2019

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Annex One – Service Summaries

Partnership, Communities and Equalities 2018/19

Summary: The teams continue to support the implementation of the Community Empowerment Act through building the capacity of our communities, staff and young people to strengthen their communities. Highlights include the delivery of three participatory budgeting events in locality plan areas, supporting MSYP elections and the growth of a strong youth forum and continuing to work with services and communities on a Neilston Locality Plan.

Strategic Outcomes	<p><u>Outcomes 2 and 4</u></p> <ul style="list-style-type: none"> • Special awards ceremonies took place in November to celebrate Year of Young People – 380 young people attended to receive their awards from a range of groups including Additional Support Needs, Duke of Edinburgh and youth forum. • East Renfrewshire now has the highest % of young people achieving Duke of Edinburgh awards • Three community-led participatory budgeting events with almost 1300 local people voting to award £100k across 47 groups
Customers	<ul style="list-style-type: none"> • Comprehensive update to Cabinet on the Council's equality and human rights mainstreaming & outcomes programme • Bridges to Change conference held on 13 March with 50 attendees • Resource transferred to new community group, Linking Communities, to lead on local participatory budgeting. With support the group will seek to secure additional external funding for future participatory budgeting activity. • Successful Communities Together conference held on 24 November and was attended by 81 local representatives. This took forward conversations about how community organisations contribute to Community Plan outcomes. • Young Persons Services targeting work with key priority groups. In response to an identified need, a BAME girls group has been established and there continues to be a successful and thriving LGBTi group. • Targeted work was undertaken to remove barriers to participation in Duke of Edinburgh by young people who live in lower SIMD areas and those who have Additional Support Needs
People	<ul style="list-style-type: none"> • Outcome leads for Fairer East Ren outcomes supported by the Partnerships Team to finalise their outcome delivery plans. • Evaluation and Improvement Team and the Policy & Improvement Unit developed an integrated approach to evaluation and business planning. • Retirement of longstanding managers in Equalities and Young Persons Services

Community Safety 2018/19

Summary: Significant work was undertaken modernising services and we have achieved target for our key performance measures.

Strategic Outcomes	<p><u>Outcome 4</u></p> <ul style="list-style-type: none"> • 98% of anti-social behaviour (ASB) complaints were responded to within 72 hours of receipt • 2018/19 saw wardens respond to an 18% increase (1839) in complaints of anti-social behaviour. • Average time between receipt of a noise complaint and warden attendance on site was maintained at 32 minutes. • Incidents referred to Police Scotland from CCTV control room resulted in 15 arrests and 12 police warnings. • In 2018/9, the number of Telecare clients increased by 15% to 3108. This resulted in an 11% increase (284,735) in calls being handled; with 98.9% of calls answered within 1 min (exceeding the target of 97.5%).
Customers	<ul style="list-style-type: none"> • 526 smoke alarm activations were handled in 2018/9 • Community wardens supported annual the 'Safety in the Park' event, delivering inputs on environmental offences to 1300 Primary 7 children, and participated in 'Community Safety Conversations' engagement sessions with community groups in ADD2.
Efficiencies	<ul style="list-style-type: none"> • Throughout 2018/19 service redesign work delivered savings of £147k through a leaner line management structure. • CCTV modernisation project is now underway and due for completion in autumn 2019. (This will upgrade public space cameras from analogue to digital, improving image quality and reducing revenue spend on older fibre connections by £44k p.a.) • For 88% of smoke alarm of activations, the call handler was able to help the client avoid a fire service call-out, realising savings to the fire service of £80 909.
People	<ul style="list-style-type: none"> • Work undertaken with Health and Social Care Partnership (HSCP) Health Improvement Team (HIT) to improve staff health and wellbeing. Nurse health checks provided for all staff – work ongoing with HIT to provide bespoke health advice to shift workers. • Significant investment in staff training to support service redesign and new staff roles. We have trained 6 mediators to address anti-social behaviour issues and 4 dog control officers to respond to rise in reports of dangerous dogs.

Revenues, Business Support and Creditors 2018/19

Summary: Significant progress has been made in key areas with a continued focus to streamline and improve transactional processing of invoices, key benefits, non-domestic rates and council tax queries.

Customers	<ul style="list-style-type: none"> • Successful roll out of project to manage implications of Universal Credit. • 2018/19 saw a 25% increase in crisis grants and 5% increase in community care grants (456 and 301 respectively). • Introduction of new Non Domestic Relief (NDR) scheme, (including relief for nurseries). • 2018/19 Housing Benefit (HB) new claims performance decreased to 33.5 days, in comparison to 31.2 days last year. Concerted effort & scrutiny by management to drive improvement has led to improved performance. Final quarter figures showed a 60% improvement from 33.5 to 20.86 days. • Change of circumstances were processed within 5.5 days (consistent with 17/18 data). • Accuracy levels consistent with 17/18 data at 88%. • Improvement in Housing Benefit (HB) overpayment recovery at 89%, up from 71% in 17/18 • Housing Benefit overpayment rates improved by just over 18% (from £377k to £308K in 2018/19) • Housing Benefit error rate improved by 0.08 percentage points to 0.16% from 0.24%
Efficiencies	<ul style="list-style-type: none"> • Debtors & Creditors services fully engaged in Core Systems programme • Council Tax & Benefits system replacement project established– requirements determined and was put out to tender using Crown Commercial Services framework in April 2019. Aiming for contract award August 2019. • Invoice payments were affected by a system upgrade. (Unaudited) KPI for 2018/19 sits at 81% (down from 83% in 17/18), we achieved a processing figure of 90.6% in December 2018 (71% in 2017/18). Our ranking position likely to remain in quartile 3/4 for 18/19, however this does not reflect performance improvements already achieved. Core Systems implementation during 19/20 is likely to impact on performance. • Creditors' core measures of accuracy and error are monitored weekly. This shows an improving trend and is well within industry pre-payment standards. The Internal Audit Report from November 2018 showed significant progress achieved with only 5 of 41 audit actions (all low/medium risk) outstanding. • A Risk Matrix has been established across Revenues and Creditors to improve understanding and communication of risk/ link with operational activities and decision making • Non Domestic Rates (NDR) collection at 97.6%; up 0.6% on 2017/8. • In-year Council tax income collection at 97.6%, a 0.2% reduction on previous year (cash increase of £1.9m).
People	<ul style="list-style-type: none"> • Retirement of long-standing managers/staff in Business Support • Ongoing turnover of staff in all areas and Council Tax/Benefits project has been resource intensive • Creditors Manager won a 'We Are East Ren Award and the team itself got to the finals in a further 2 categories'.

Customer First and Communications 2018/19

Summary: majority of performance targets have been met at end year.

Strategic Outcomes	<ul style="list-style-type: none"> The Communications Team supported projects in Outcome 1 including significant promotion of the expansion of Early Years, with video content, promotional materials and application packs developed to support parents with this process Developed close partnerships with HSCP and NHS to support a joined approach to achieve outcomes of Child Poverty Act 2017
Customers	<ul style="list-style-type: none"> Social media engagement continues to grow and will serve to further enhance our presence on these important channels Delivered a successful public-facing campaign relating to dog waste, targeted at specific hot spots, which builds on the strong customer focus demonstrated in the Leisure Consultation and Universal Credit engagement from the early part of the year The Digital Customer Experience project continues to progress and the tender process to deliver a new Customer Experience Management, Content Management System and website is underway. 73% of all customer contact was made online or using preferred service methods 94% of payments were made online or using preferred payment methods including website, direct debit, standing order 9% of customer enquires excluding payments were online. 95% overall satisfaction rate with Customer Services and Money Advice & Rights Team (MART) £5,698,934.89 financial gains achieved for residents supported by MART MART successfully supported residents and staff through the introduction of Universal Credit, working in partnership with Department of Work and Pensions, Citizens Advice Bureau and East Renfrewshire Leisure Trust offering digital support through outreach across East Renfrewshire. 87% success rate at appeal for welfare benefits - substantially higher than the national average of 67%.
Efficiencies	<ul style="list-style-type: none"> Continuing to ensure new digital standards are applied across all digital/online processes. Customer waiting times - Face to Face customers served in under 4 minutes, 78% calls answered first time. 4819 new enquires to MART in the year, this is a 35% increase on demand since 2017/18. Review underway of all services in Customer First to modernise and improve Customer digital experience. Streamlined death registration reducing appointment time by a third. Streamlined MART duty system with an emphasis on self-help and referrals to partnership agencies has allowed the team to manage the 35% increase of new enquires. Phase 1 of Councillor's intranet pages review completed and the 2nd phase will continue in 2019/20.
People	<ul style="list-style-type: none"> 6 staff working towards their digital diploma 4 staff working towards customer service professional awards 1 staff member won the Leader of the Year Award – We are EastRen Awards

Human Resources and Payroll

Summary: the majority of performance targets achieved at end-year.

Efficiency	<ul style="list-style-type: none"> • 208 job evaluations completed, 57% increase on the previous year with an improving trend on turnaround with the average time being 15 days against a target of 21 days. • Average time from post-closing to job offer is 25 days against a 28 days target, average time is 28 days for teaching – this includes bulk recruitment and matching exercise. • Transactional activity in HR Direct increased for recruitment approvals by 18% with 986 compared to 808 • There was a 3% decrease for combined Local Government and teacher contracts processed with 3048 transactions in 2018/2019 compared with 3141 the previous year. • New Core HR & Payroll system has been contracted and work is underway to go live in November 2019. • Workshops delivered to departments to improve self-service use of current HR system and reporting. • Digitalisation of a number of processes has been completed including introduction of an electronic leavers form which links with the Accountancy team. Work is currently being undertaken to finalise an electronic request to recruit and job evaluation form.
People	<ul style="list-style-type: none"> • CCS Department absence rate for 2018/19 is 10.2 days per FTE against a target of 10.9 days per FTE. • Implementation of teachers pay and leave specification. • 3 year local government pay deal has been agreed and implemented. • Development and roll out of Quality Conversation as new approach to performance reviews with link to iMatter rollout. • New values have been agreed and will be embedded through the provision of toolkits and briefings. • Digital Workforce is part of the Digital Programme that is being established. We are participating in the Digital Office Digital Skills work-stream and will pull together a proposal for using the Digital levels defined by the Digital Office. Work has started with ICT to provide input into the training provision for the roll-out of Office 365. • Workforce plan is now detailed over a 3 year period linked to the 3 year budget cycle. Looking to strengthen links with the work going on in departments. • The second We Are East Ren Awards, which has an increased number of categories and is being delivered entirely in-house, attracted a significant increase in nominations (up to 79 from 57 the previous year). • A member of the HR team was the 'Unsung Hero' award at the We are EastRen Awards

ICT- Information and Communication Technology

Summary: the majority of performance measures met at end-year and a continued focus on the re-design of the ICT Service; introducing new toolsets and key enabling technologies; and strengthening ICT provision.

Customer	<ul style="list-style-type: none"> • 18,218 ICT service tickets raised in the year. • 100% network availability (exceeded target). • 99.95% website availability (just missed target)
Efficiency	<ul style="list-style-type: none"> • Enterprise Architecture well embedded and continues to deliver to Core Systems Projects • Digital enablement - Pilots commenced for Public Wi-Fi and currently implementing the infrastructure platform that will support IoT (Internet of Things) initiatives. • Continued Roll-out of Skype for Business and MS Teams on demand • New Service Desk tool implemented for Education, allowing a shared platform for both Corporate and Education and facilitation a more cohesive approach to work. • Changed the working procedures of staff in Digital Services team to reduce single points of failure and improve development opportunities. • More streamlined leavers' process with new electronic automation process allowing avoidance of human error. • Implementing a modern, fit for purpose, core business platform(s) for the Council- well progressed. Programme currently in implementation phase for first release. • Building our Capability, improving access to Council data, and increasing routine sharing of data across depts. • Strategic Insight role and team now in place and working on delivery plan.
People	<ul style="list-style-type: none"> • Office refurbishment complete. Agile and adaptive space providing opportunities for new ways of working. • All principle restructure activity now complete. • ICT staff attended 10 external training events

EAST RENFREWSHIRE COUNCILCABINET15 AUGUST 2019Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2018-2019**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the end year performance of East Renfrewshire Culture and Leisure (ERCL) for 2018-19. The report is based on performance indicators and activities in the Outcome Delivery Plan (ODP) and ERCL business plan. Detailed performance results prepared by the Trust's Chief Executive are attached in Appendix A.

RECOMMENDATION

2. The Cabinet is asked to comment on and approve this report as a summary of the ERCL end-year performance for 2018–19.

BACKGROUND

3. Progress against the performance indicators and activities in the ODP is reviewed on a 6-monthly basis through departmental reports that are considered by the Chief Executive, Directors and Heads of Service as part of a regular set of performance review meetings. In addition, the departments and individual services review performance through team meetings and planning sessions.

4. On 2 July 2015, ERCL was established with the responsibility for the delivery of outcomes and improvements in arts, libraries, sports and community facilities.

5. Monitoring of quality and standards of service, financial, equality and complaints information for ERCL is reported to, and monitored, by the Community Planning Partnership (CPP) and Council. This includes:

- a. ERCL's annual Business Plan – which is presented to Council for approval. The Business Plan demonstrates how ERCL will support the Council in delivering Best Value.
- b. ERCL provides Council with its quarterly report, which updates on its contribution to relevant outcomes in the Community Plan, Fairer East Ren Plan and Council's ODP.
- c. ERCL's performance against ODP targets is monitored by the CPP and Council on a 6 monthly basis. ERCL's Chief Executive is a member of CPP's Performance and Accountability Review (PAR).

REPORT

6. This report (see Appendix A) sets out a high level summary of the performance of ERCL in 2018–19 for arts, sports, libraries and community facilities. The balanced scorecard is organised under four organisers; performance, customer/process, people and financials with commentary provided for each. The report also includes detailed performance information relating to the ODP. This report has been prepared by the Trust's Chief Executive, based on their performance monitoring and was presented to and discussed at the last meeting of the ERCL Board on 4 June 2019.

7. Last year's report to Cabinet on the performance of the services delivered by ERCL commented on the ongoing improvements that had been seen, particularly in terms of attendance levels in sports and libraries. 2018-19 has seen a continuation of the overall strong performance levels despite a challenging background with the refurbishment of Barrhead Foundry and competition from other operators.

8. Achievements in 2018-19 included:

- Virtual visits to libraries were up by 76% to 632,409;
- Community Facilities increased attendances by 2% on 2017-18 levels;
- Whilst theatres professional programmes attendances were down 2% from 2017-18, there was an increase in events and performances with sales 10% above target;
- The latest data published by **sportscotland** shows that Active Schools sessions in East Renfrewshire are at their highest ever levels. More than 8,000 children and young people take part every year, with more than 90% of those participating reporting that they felt more motivated and healthier afterwards. A reflection of this success is the fact that in March **sportscotland** wrote to the Council confirming that East Renfrewshire would be one of the few authorities in Scotland to receive funding for a further four years.
- A reduction in the number of complaints by 20% from the previous year.
- Introduction of upgraded theatre equipment at Eastwood Park which supports streaming of the National Theatre Live Programme.
- Introduction of Direct Debit payment for Swimming Lessons.
- Development of a referrals, sales and retention approach in commercial operations, underpinned with ongoing training, CPD and focus on improved customer care. This resulted in the highest number of gym memberships sold in a year.
- 15 volunteers were recruited and trained to support the MacMillan Cancer Information Support Service (CISS) and Move More programme at Clarkston Library.
- Customer satisfaction rates with Community Facilities remained very high, with ratings for cleanliness, building condition, frontline staff performance and overall service all at 97% satisfaction or above.
- Despite decreased footfall, children's & young peoples' book issues grew 2.7% continuing a trend started in 2015-16.

- New catering operations and offering at The Foundry and Eastwood Leisure Centre.
 - Referrals to Live Active exceeded NHS targets for a second year – up to 655 against a 560 referral target, with completion rates at key milestones the best in the health board area.
 - Vitality attendances 11% up to 15,513. Taken together with Live Active this represents increased performance in improving wellbeing and tackling social isolation amongst older adults.
9. Areas where further improvement work is required include:
- Leisure centre attendances finished the year 7% below 2017-18; with the Foundry Pool refurbishment accounting for almost half of the overall decrease;
 - Physical library visits were down 5% from 2017-18, primarily due to decreased footfall through Barrhead Foundry refurbishment;
 - Sustaining growth in gyms and fitness and recovering swimming lesson programmes following Foundry refurbishment;
 - Staff sickness and absence levels rose slightly on the previous year, largely due to long-term illnesses (8.3 FTE days per FTE member of staff – 0.8 above 2017-18); and,
 - Develop new marketing strategies to promote community sports programmes and mitigate the impact of GDPR.
10. The vision for ERCL “*is to be the highest-performing Leisure Trust in Scotland*”. Action is being taken to improve performance further, modernise service delivery:
- To increase attendances at indoor sports and leisure facilities we will:
 - develop a “Lead Teacher” approach for swimming lessons;
 - continue the roll-out of direct debit payment scheme for swimming lessons to improve efficiency and customer experience and secure customers.
 - To increase adult participation in physical activity we will:
 - Refresh of the gym and fitness studio in Barrhead Foundry and a further review of gym pricing in light of new competitors’ offerings;
 - Consider a new pricing structure for Gyms and Fitness products to increase competitiveness.
 - To increase the percentage of resident population engaging in cultural activities we will:
 - Continue the implementation of the development strategy for Eastwood Theatre.
 - To increase the number of Library visits per 1000 population we will:
 - Develop and implement a new Libraries and Information Services strategy for East Renfrewshire.

FINANCE & EFFICIENCY IMPLICATIONS

11. There are no specific financial implications arising from this report. During the year East Renfrewshire Culture and Leisure Trust income was in line with budget. Operating expenditure was favourable to budget by £214k, with staff costs below budget by £341k due to a large number of vacancies. As a result unaudited net income for 2018-19 of £291k was up £281k on the full year budget. The final financial position was improved from the forecast and allowed for a prudent level of reserves to be retained.

12. The Council commissioned an independent finance and business review of the Trust in 2017-18 and the subsequent joint Trust / Council action plan is continuing to be implemented and overseen by the Director of Education, the Council's Chief Finance Officer, the Trust's Board and its Chief Executive. ERCL will continue to self-evaluate its performance and take the necessary steps in partnership with the Council, to improve those areas identified for improvement in section 9 as part of its business planning process.

CONSULTATION

13. ERCL's Business Plan calls for the development of "*An understanding of our customers and audiences, and an offer that attracts and inspires them.*" In support of this, they have undertaken consultation in relation to the pricing and product review; an evaluation of the gymnastics programme, including the competition outcomes; the annual library survey; and following the implementation of the Gyms and Fitness online retention package ('TRP'), analysis of all customer comments and feedback received through the various communication channels including TRP.

PARTNERSHIP WORKING

14. This report relates to the contribution of ERCL to the delivery of the Community Planning Partnership's SOA. In making this contribution, ERCL work with many partners across the Council and externally, including national and third sector organisations.

CONCLUSION

15. This report summarises a high level overview of performance of ERCL at end-year 2018-19. Elected members should note that the information presented here shows an overall positive picture although there are areas where there is scope for further improvement.

16. The Director of Education is confident that the Trust will continue to make positive contributions to the CPP's Community Plan and will work to achieve the targets set out in the Council's ODP. In addition, the joint Trust / Council action plan will support the Trust in delivering improvements following the business and finance review, which, most importantly, will allow it to continue to improve the experiences and outcomes of its customers, building on its recent successes and improve profitability.

17. East Renfrewshire Culture and Leisure Trust is performing well, improving customer experiences, meeting its charitable objectives and is contributing to the health and wellbeing of the residents of East Renfrewshire. The Trust operated within budget for 2018-19 following additional budgeted support from the Council and has still continued to deliver £420k of net base savings on NDR and VAT since 2016-17. As such, the Trust is supporting the Council to improve outcomes and secure best value in delivery of services.

RECOMMENDATION

18. The Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2018–19.

Mhairi Shaw
Director of Education
15 August 2019

Convener Contact Details
Councillor C Merrick, Convener for Community Services and Community Safety
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Local Government Access to Information Act 1985

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Appendix
A. ERCL - Year End Summary Report 2018/19

Background Papers
Audit and Scrutiny Committee Report – Response to National External Audit Report: Council's Use of Arm's Length Organisations

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Business Performance

For the year ended 31 March 2019

East Renfrewshire Culture & Leisure Board

4 June 2019

Prepared by: Karen Storie
Reviewed by: Anthony McReavy
Dated: 28 May 2019

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Balanced Scorecard

For the year ended 31 March 2019

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

East Renfrewshire Culture & Leisure Limited Balanced Scorecard - Key Performance Indicators For the year ended 31 March 2019

▲	Improvement from previous period
-	No movement from previous period
▼	Decline from previous period

PERFORMANCE

Leisure Centre Attendances	-
Libraries - Total Attendances	-
Community Facilities - Total Bookings	-
Theatre - Professional Programme % Target	-
Swimming Lesson Participants	-
Gym Membership Numbers	-
Public Swimming	-
Community Sports Courses - % Capacity	-

CUSTOMER / PROCESS

Customer Satisfaction	▼
SiB Action Plan Progress	-
Operational Projects	-
Unplanned Closures / Events	-
Audit Recommendations	-
PaTS Leisureshield KPI	-
Communications / Marketing Activity	▲
ERC SLA Services	-

PEOPLE

FTEs	-
Recruitment - <i>vacancy lead time</i>	-
Recruitment - % of posts unfilled	-
Staff Absence	-
Disciplinarys	-
Training & Development	-
Leadership	-
Staff Engagement	<i>not avail</i>

FINANCIALS

Net Income / (Expenditure)	-
Income	-
Expenses	-
Cost / Income Ratio	-
Average Swimming Income	-
Average Gym Membership	-
Unplanned events / closures - Financial Impact	-

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

East Renfrewshire Culture & Leisure Limited Balanced Scorecard - Metrics For the year ended 31 March 2019

PERFORMANCE		Actual	Plan / PY	Variance
Leisure Centre Attendances ~	#	661,581	709,409	(47,828)
Libraries - Total Attendances ~	#	1,142,557	895,002	247,555
Community Facilities - Total Bookings ~	#	23,399	22,330	1,069
Theatre - Professional Programme % Target	%	110%	100%	10%
Swimming Lesson Participants	#	2,256	2,390	(134)
Gym Membership Numbers	#	2,541	3,211	(670)
Public Swimming (inc. free swims) ~	#	110,463	118,684	(8,221)
Community Sports Bookable Courses - % Capacity	#	74%	80%	(6%)

CUSTOMER / PROCESS		Actual	Plan / PY	Variance
Customer Satisfaction - Customer Complaints ~	#	32	27	-5
SiB Action Plan Progress		Amber	Green	n/a
Operational Projects		Amber	Green	n/a
Unplanned Closures / Events	#	2	-	(2)
Audit Recommendations		Green	Green	n/a
Communications / Marketing Activity		Amber	Green	n/a
Leisure Centre Fire Safety Tests	%	98.2%	100.0%	(1.8%)
ERC SLA Services		Amber	Green	n/a

PEOPLE		Actual	Plan / PY	Variance
Full Time Equivalent (FTEs)	#	201.1	216.7	15.6
Recruitment - vacancy lead time	Days	43	55	12
Recruitment - % of posts unfilled	%	26%	5%	21%
Staff Absence ~	#	8.3	7.5	(0.8)
Disciplinaries ~	#	0	0	0
Training & Development		Green	Green	n/a
Leadership		Green	Green	n/a
Staff Engagement		not avail	not avail	-

FINANCIALS		Actual	Plan	Variance
Net Income / (Expenditure)	£k	291	10	281
Income	£k	8,925	8,859	67
Expenses	£k	8,635	8,849	214
Cost / Income Ratio	%	96.7%	99.9%	3.1%
Average Swimming Income	£	5.13	5.10	0.03
Average Gym Membership	£	27.03	26.63	0.40
Unplanned events / closures - financial impact	£k	209	-	-

Notes:

~ Plan is based on same period in Prior Year

East Renfrewshire Culture & Leisure Limited

Balanced Scorecard Overview

East Renfrewshire Culture & Leisure Limited

Balance dScorecard - Tolerances
For the year ended 31 March 2019

PERFORMANCE				CUSTOMER / PROCESS			
Leisure Centres - Cumulative total attendances across all centres (inc. outdoors)	<95%	>95%	>100%	Customer Satisfaction - Number of complaints through the Customer Comments system compared with the same quarter last year.	>120%	<120%	<100%
Libraries - Total Attendances - Cumulative total 'in person' and 'virtual' visits	<95%	>95%	>100%	Solace in Business Action Plan Progress - Tracking progress of SIB action plan against planned dates	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Community Facilities - Bookings - Cumulative total bookings processed for halls, community centres, pavilions and out of school after 6pm	<95%	>95%	>100%	Operational Projects - Tracking progress of Operational Projects	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Theatre Professional Programme % Target - Percentage of target Professional Programme tickets sold (cumulative)	<95%	>95%	>100%	Unplanned closures / Events - Unplanned closures resulting in loss of income / increased cost	Any	n/a	-
Swimming Lesson Participants - Participants registered at close of Quarter.	<95%	>95%	>100%	Audit Recommendations - Progress against internal and external audit recommendations	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
Gym Membership Numbers - Total direct debit members at close of Quarter	<95%	>95%	>100%	Leisure Centre Fire Safety Tests - Percentage of Fire Safety Tests Passed as per Leisureshield Reports	<95%	>95%	>100%
Public Swimming Attendances - Total cumulative attendances for casual swimming, themed activities and free swims	<95%	>95%	>100%	Communications / Marketing Activity	Activity during Quarter		
Community Sports Bookable Courses - % Capacity - Percentage of available spaces on bookable Sports Development courses filled	<95%	>95%	>100%	ERC SLA Services - General assessment of current SLA services and progress to close gaps	>2 Ambers / Any Red	<3 Ambers	<2 Ambers
PEOPLE				FINANCIALS			
FTEs - No. of Full-Time Equivalent staff contracted, including O/T & Add Basic	>110%	>105%	<105%	Net Income / (Expenditure)	<95%	>95%	>100%
Recruitment - Average time to fill a vacancy (Request to offer)	>60	>55	<55	Income - Year to Date total income as per current Period financials	<95%	>95%	>100%
Recruitment - % of posts unfilled	>15%	>10%	<10%	Expenses - Year to Date total expenses as per current Period financials	>100%	>95%	<95%
Staff Attendance - Cumulative No. of sick days per FTE staff	<95%	>95%	>100%	Average Swimming Income - YTD income / average participants during period	<95%	>95%	>100%
Disciplinarys - No. of staff discipline cases live at quarter close	>1	n/a	-	Average Gym Membership - YTD gym membership BACS income / average participants during period	<95%	>95%	>100%
Training & Development	Based on activity in period			Events / Closures - Financial Impact. (Excludes Foundry) - Base estimate of lost income / additional exp incurred	>£5k	n/a	<£5k
Leadership	Based on activity in period						
Staff Engagement	Based on activity in period						

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

Performance

Overall attendances

Attendances <i>(Figures are cumulative from 01-Apr-18)</i>		Q4 2018/19	Q4 2017/18	V
Leisure Centres <i>- Total attendances across all centres (inc. outdoors)</i>	#	661,581	709,409	-47,828
Libraries - Physical <i>- Total "in person" attendances across all libraries</i>	#	510,148	535,667	-25,519
Libraries - Virtual <i>- Total virtual visits where these replace an "in person" visit (both years revised to meet new national guidelines)</i>	#	632,409	359,335	273,074
Community Facilities - Schools Out-of-Hours <i>- Total user attendances in schools after 18:00</i>	#	679,071	628,490	50,581
Community Facilities - Halls & Pavilions <i>- Total attendances in halls, community centres & pavilions</i>	#	278,717	307,680	-28,963
Professional Theatre Programme Attendances <i>- Total tickets sold for professional productions</i>	#	15,915	14,048	1,867

Leisure centre attendances finished the year 7% below 2017/18. Recovery noted in Q4 as pool usage approached previous levels on completion of the Foundry refurbishment. The Foundry pool closure accounted for 48% of the overall decrease (-22k attendances). A further 29% (-14k attendances) of the decrease is attributable to overall lower gym attendances, broadly consistent with a decrease in gym membership.

Library physical visits were down 5% primarily due to decreased footfall through Barrhead Foundry during the pool closure. This accounts for 76% of the total decrease. New national guidelines for counting of virtual visits were agreed with the Improvement Service at the end of 2018/19. Figures for 2017/18 and 2018/19 have been recalculated retrospectively. 2018/19 virtual visits still increased substantially as a result of online

research skills workshops delivered by Libraries' Development Officers in ERC primary schools. This initiative saw usage of Britannica Online increase more than threefold. The increasing trend in e-issues and continued in Q4 (+8.7k issues / +47%). This rate of increase can be expected to level off in 2018/19 without continued investment in resources. Full year book issues to children and young people increased a further 3% continuing an unbroken trend started in 2015.

Through maximising hirer usage of schools out-of-hours Community Facilities increased attendances by 21.6k attendances (+2%).

Theatre professional programme attendances were down 2% on 2017/18 however sales were 10% above targets. 108 shows have been presented to date compared to 103 in the previous year. In total there 263 events and performances, including hirers' shows (up 6% from 248).

Community Sports Development's Q3 free taster activity offer resulted in 73 out of 120 prospective participants booking onto courses. Consequently the "percentage of programme capacity filled" increased to 74% against its 80% target – up from 68% at close of Q3. This has in part helped the programme recover from the inability to distribute activity brochures directly through the schools.

Gym Membership

Membership is at 2,541 at year end (up 2.6% on Quarter 3 but 21% below target). At this level memberships have almost returned to where they were in Q1, prior to the opening of Pure Gym at Silverburn (Q1 -2,519). Attrition rates increased slightly from 3.5% in Q3 to 3.7%.

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

Swimming Lesson Participants

Swimming lesson registration started 2018/19 below 2,000 – a 5 year low – linked mainly to the Foundry pool closure. Reopening of the pool, sales efforts by staff and marketing initiatives improved numbers from Q2 onward reaching 2,244 by close of Q4 – a 13% increase – but still below pre-closure levels and 6% below target

Macmillan Funding Allocation – Libraries & Sports

At close of the project's first quarter in operation 15 volunteers have been recruited for the Cancer Information and Support Services (CISS) and Move More strands. Volunteers completed Macmillan core training and can now advise and support local people affected by cancer.

The first CISS point is installed in Clarkston Library with the volunteer-led drop in service fully operational by mid-June.

Walk leaders from established health walks in ERC have completed 'Macmillan friendly' training making these services suitable for people affected by cancer. Gentle Movement classes are scheduled to start in Clarkston and Barrhead in July/August.

Holocaust Memorial

In January – February 2019 Eastwood Park Gallery supported Holocaust Memorial Day through an exhibition of work by Hannah Rose Thomas and Yazidi women from Northern Iraq who had escaped ISIS captivity. The exhibition featured printed images of Thomas' portraits of the women, alongside their self-portraits, photographs and testimonies. The project used art as a powerful tool for advocacy; bringing their stories into places of influence in the West.

World Book Day – 4th March

In partnership with ERC Education, Library & Information Services arranged for every Primary School pupil in Barrhead to visit The Foundry Library to collect their World Book Day books.

In conjunction with the show - 'James Campbell: The Hilariously Funny World Of...' – the Arts & Heritage Team ran a competition for 5-12 year olds to enter their best joke. 120 entrants took part with the winner receiving free tickets and a chance to perform their joke on stage. This also marked the first time Eastwood Park Theatre had been part of the Glasgow International Comedy Festival.

Customer / Process

Customer Comments

Total complaints through our customer comment system rose 18% to 32 compared to Quarter 4 2017/18. However over the full year complaints dropped 20% to 118. Facility issues were again prominent accounting for 47% of all complaints. The bulk of these focused on lack of parking at Clarkston Library and Eastwood Park (17% of all complaints). Customers also complained about furnishings & fittings being lacking or inadequate (10% of complaints), heating & air conditioning (7%) and plumbing issues (5%).

Customer Engagement

Swimming Development ran a successful "Lead Teacher" test of change was at Eastwood Park in January-March. It featured a staff person in a promoted post providing an interface between parents, teachers and programme management. Evaluation suggested a threefold increase in parent likelihood of recommending the programme with improvements also noted in the quality of communication. The post has been continued in Eastwood Park, with further evaluation in Q1 of 2019/20 prior to a possible rollout to other sites.

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

ERC-ERCL (SiB) Joint Action Plan

Work continues on the SiB Action Plan and the implementation of the recommendations. The main area with outstanding issues relates to Financial Services (especially the balance sheet), with the bulk of deliverable actions dependent on the wider ERC 'Core Systems' project. Capital Funding has now been secured for the Trust ICT Digital Programme and the Building General Enhancement (excl. Community Facilities). SLA reviews have taken place with ICT and PaTS, with discussions to take place to discuss the service provision and the best way for this to be delivered.

An updated SiB Action Plan is included as agenda item 10.

Operational Projects

Foundry – Final Redevelopment Work

Electronic security gates have been installed and are due to be configured and operational by the summer.

Final Phase works - sports hall upgrade and studio refurbishment - are on track, also for the summer to minimise further customer disruption and inconvenience.

Theatre Equipment Upgrade

Equipment at Eastwood Park Theatre was renewed and upgraded in February. In additions to providing a better experience for hirers and companies, the upgrade will support the upcoming NT Live programme, which will see performances by the National Theatre streamed live in the Theatre Auditorium. Positive comments have already been received from customers attending our ongoing film screenings.

Business Review & Development

Swimming Lesson Programme

Direct Debit payment was introduced at the end of March to improve efficiency and minimise attrition. 34% uptake has been achieved.

Adoption of the National Scottish Swimming Programme was progressed with staff receiving training in working with participants with disabilities. The programme will be phased in over the course of 2019/20.

Gyms

2018/19 saw the business development programme, begun with Big Wave and now sustained internally, result in the highest number of gym memberships sold in a year. However, cancellations and lost members resulted in a net decrease (-260 members in EPL; -205 in BHF). There are a number of reasons for attrition rates, and it is difficult to apportion weighting to them.

There are 4 'internal' factors which we are looking to address over the next year (price and value, opening hours, condition of facilities) and also external ones such as parking, transport connectivity and competition. This last increased significantly with the opening of Pure Gym at Silverburn, accompanied as it was with pre-opening marketing, sales and promotions and consequent marketing and promotions from existing rivals.

It is interesting to note that whatever the actual relative importance of all of these variables on our attrition rates and membership numbers, the negative impact of Pure Gyms' opening on our membership (-13%), is exactly the same as it was in Renfrewshire upon the opening of the franchise in Paisley.

East Renfrewshire Culture & Leisure Limited

Balanced Scorecard Overview

Key priorities for Gym service improvement continue to be marketing & promotion, customer journey, a refresh of the fitness studio in Barrhead Foundry, and a further review of gym pricing in the light of new competitors' offerings.

The revised 12 week section of the customer journey has been in place for several months now. A review of Net Promoter Scores suggests an improving picture, with the NPS for Gyms rising 16 percentage points to 46 from 30 in 2017/18.

Pool Programme Restructure

Changes to pool programming across all of ERCL's leisure facilities, featuring improved access to public swimming and increased activities such as "Fun Sessions" to appeal to younger residents is now in place and will be evaluated throughout the year.

Café & Catering Provision

After a successful tendering exercise Greenhouse Community CIC was awarded the contract for provision at Barrhead Foundry and Eastwood Park Leisure, with the new facilities going live in January 2019.

Greenhouse Community CIC is a community interest company offering training and employment experience to individuals with learning difficulties, helping them to gain future long-term employment.

Lunchtime Theatre

In partnership with the new *Greenhouse Café Arts & Heritage* introduced a pilot series of 3 lunchtime theatre events. At 356, ticket sales were more than double initial projections. Plans are in place to continue the initiative.

Capital Programme – Building Enhancement Fund

Work is underway with the various ERC partners to plan and develop the building enhancement plans.

Unplanned Closures / Events

During the period, there were 2 closures, both at Eastwood Park Leisure involving pool contaminations.

Communications / Marketing Activity

Marketing campaigns were delivered in Q4 for gyms & fitness, community sports & arts courses, spring theatre programme and the 2019 Holiday programme. Campaigns included online advertising, e-marketing, PR, social media and print.

Campaigns are planned for the next period for gyms & fitness (June), swimming lessons (May), theatre programme (Apr - Jun), community sports & arts courses (June), family festival (May & June) and the 2019 holiday activities programme (April – June).

Marketing activity continued to be constrained by available resource however two Sales & Marketing Officers will be appointed in Q1 2019/20. The SLA with ERC in relation to Marketing ended on 31 March with the associated resource repurposed to deliver marketing and communications for 2019/20.

ERC SLA Services

Reviews of both ICT and PaTS services have now been completed. ICT SLA review was presented to the Board in February, with discussions to take place on the future service provision. Resource has been confirmed to support the delivery of the Digital CPA programme.

The review of the PaTS service is included as agenda item 9.

From April 2019, services in relation to Marketing & Communications and Corporate Health & Safety have been in-sourced, with the relevant funding transferred from ERC as part of the final budget adjustments.

East Renfrewshire Culture & Leisure Limited

Balanced Scorecard Overview

Actions have been agreed in relation to HR and Finance, with revised deliverables and/or monitoring frameworks, and progress against these will be monitored.

People

The current underspend of staff costs has slowed, but challenges still remain in recruitment, particularly within Venues and Community Facilities. Discussions have taken place with HR to consider how we can make the roles more attractive.

Cumulative staff absence levels at close of 2018/19 were 8.3 FTE days per FTE member of staff – 0.8 above 2017/18. The main factor was higher levels of absence across almost all services in Q2 due to long term illnesses (Q2 18/19 at 3.0 FTE days cf 1.1 in 17/18). Despite the slightly higher overall level, Q1 and Q3 2018/19 were either comparable to or lower than previous years, and at 1.4 FTE days Q4 was the lowest in 3 years.

Training and Development

53 members of the Swimming Development Team received “Inclusive Swimming” training in February delivered by the Scottish Swimming Partnership. Evaluation suggests a strong positive improvement in understanding the needs of disabled swimmers and how to better adapt teaching techniques to meet these.

Financials

The unaudited Net Income for the year ended 31 March 2019 of £291k was up £281k on the full year budget.

Earned income was in line with budget, including income from closure claims. A shortfall in sports income was offset by an uplift in Wetside/Dryside and Community & Arts income together with Grant income (which has an offsetting expense).

Service Fee Income up £64k due to additional income following the conclusion of the salary negotiations.

Operating Expenditure was favourable to budget by £214k, with the staff costs below budget by £341k, due to a large number of vacancies, being partly offset by an adverse variance in supplies and services due to securing additional resources (partly offsetting the staff cost variance) to review / support existing services together with upgrading / refreshing equipment which is at the end of its useful life.

Further details on all variances are included within the financial section in agenda item 7.

Next 3 months – Potential Risks to Financials

In terms of the financials, the following are potential risks which are being considered and actively managed:

A key focus for the Trust is to maintain momentum around the sales and marketing activity, particularly for Swimming and Gyms and Fitness. Recruitment is underway to fill the current sales vacancy. A number of campaigns are planned during the year and it is vital that this resource is in place to support the business development activities.

Following on from the Foundry closure in 2018/19, the next phase of the works is in the process of being scheduled and will focus on the Gym & Fitness areas of the Foundry. We are working with PaTS to minimise disruption to the services, and hence minimise the risk to income during the period of the works.

East Renfrewshire Culture & Leisure Limited Balanced Scorecard Overview

Recruitment of qualified coaches continues to be a challenge, although progress has been made. This has restricted classes in Community Sports, although a number of casual vacancies are in the process of being advertised to minimise the risk for 2019/20 income.

A review of the vat treatment for the Theatre has taken place, which has identified a potential vat liability in the region of £24-28k. Remediation work is underway. Following on from this, a full review of the Trust is in progress to ensure compliance across all services and also consider the most efficient way to manage the Trusts' ongoing vat liability.

The swimming programme is currently being re-developed to improve capacity, retention and length of participation – the launch of this is planned for after summer.

EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Head of Accountancy (Chief Financial Officer)FINANCIAL PERFORMANCE FOR YEAR ENDED 31 MARCH 2019**PURPOSE OF REPORT**

1. To advise the Cabinet of the financial results for 2018/19 and to compare the out-turn with the final budgetary control statement for that year which was submitted to the Cabinet on 4 April 2019.

RECOMMENDATIONS

2. It is recommended that members: -

- (a) note the outturn position compared to the previous Budgetary Control Report;
- (b) approve the transfers to be made from the General Fund to the Capital Reserve, Modernisation Fund, Repairs & Renewal Fund, Equalisation Reserve and the new Feasibility Fund; and
- (c) note that once the audit has been completed the Final Accounts will be submitted to a future meeting of the Council along with the External Auditor's report.

OUTTURN

3. Subject to audit, the financial results contained in the Accounts for the 2018/19 financial year are satisfactory.

- The Council's financial affairs have again been managed within its operational budget. In particular, all General Fund departments' outturn spend is within budget with Directors having taken early action in applying savings measures during 2018/19, this assisting the Council in addressing the financial difficulties it faces in future years. Reduced expenditure on payroll, procurement and utilities contributed to the underspend, together with increased recoveries of income, lower utilisation of contingency funds & savings on capital financing charges.
- As the Council operated comfortably within budget it did not require to drawdown £1,355k from reserves as planned and the accounts reflect transfers totalling £2,734k from the General Fund balance to the following reserves:-

	£'000
General Fund	
Non-Earmarked	384
Modernisation Fund	1,000

Equalisation Reserve	200
Feasibility Fund	<u>200</u>
Total transfers to the General Fund	1,784
Capital Reserve	550
Repairs & Renewals Fund	<u>400</u>
Total Transfers	<u>2,734</u>

- The Council's Non-Earmarked General Fund reserve has been increased by £384k resulting in a balance of £10,517k as at 31 March 2019 (4.3% of the annual budgeted net revenue expenditure). This is slightly above the Council's most prudent target level of 4%, however the balance will significantly reduce over the current year as the Council has budgeted to utilise £4,312k of this reserve during 2019/20.
- The accounts reflect the proposed establishment of a Feasibility Fund to permit early preparation and investigations for potential capital projects. This will enable a faster start on major new capital schemes as work to identify any design or ground condition issues can be taken forward in advance of formal approval of the Capital Plan.
- Capital Expenditure of £41,187k was invested.
- There has been an operating surplus of £89k on the Housing Revenue Account, this increasing the accumulated surplus balance to carry forward to £1,718k.

COMPARISON TO BUDGETARY CONTROL

4. The Budget Monitoring Report for Period 11 submitted to the Cabinet on 4 April 2019 forecast an underspend of £1,654k in 2018/19 after Directors had been requested to reduce net expenditure wherever possible. These efforts continued and at the year-end the underspend position improved to £4,089k, thus the budgeted contribution from Reserves of £1,355k was not required. The main areas making up this year end position include a decrease in payroll, procurement and utility costs together with an increased recovery of income, lower utilisation of contingency funds and savings on capital financing charges.

5. The Period 11 report to Cabinet advised that all services would take steps to contain expenditure within the budget by the year-end, and all departments achieved that goal.

RECOMMENDATIONS

6. It is recommended that members: -

- note the outturn position compared to the previous Budgetary Control Report;
- approve the transfers to be made from the General Fund to the Capital Reserve, Modernisation Fund, Repairs & Renewal Fund, Equalisation Reserve and the new Feasibility Fund; and
- note that once the audit has been completed the Final Accounts will be submitted to a future meeting of the Council along with the External Auditor's report.

BACKGROUND PAPERS

A full copy of the Council's unaudited accounts has been placed in the Members' Lounge or can be obtained from the Chief Accountant.

KEYWORDS

Financial performance, reserves, annual accounts, accounting policies, corporate governance

Further information is available from Barbara Clark, Chief Accountant

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