

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

**On:** 27 March 2019

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

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**Heading:** Finance and Resources Service Improvement Plan 2019-22

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## 1. Summary

1.1 This Service Improvement Plan for Finance and Resources Service covers the period from 2019/20 – 2021/22. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available. The plan is set out as follows:

- What we do;
- Our strategic context;
- Our resources;
- How we contribute to the delivery of the Council Plan;
- Our achievements for 2018/19;
- Priorities as a service and actions for improvement; and
- How we will measure our progress.

1.2 The Service Improvement Plan sits alongside the Risk Management Plan and the Workforce Plan to form a suite of documents which provide the strategic direction for the service. These plans are aligned to the priorities set out in the Council Plan 2017-2022 and include those areas of the Council Plan for which Finance and Resources services is the lead.

1.3 The service has identified key actions that it will work to achieve over the next three years in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan 2017-22.

- 1.4 The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed; the key tasks to be implemented; the implementation timeframe and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance of the service will be measured.
  - 1.5 A mid-year progress update on the Service Improvement Plan will be submitted to the Finance, Resources and Customer Services Policy Board on the 13 November 2019.
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## **2. Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
    - (a) approves the attached Service Improvement Plan; and
    - (b) agrees that progress with this plan be reported to the Board in November 2019.
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## **3. Purpose of the Service Improvement Plan**

- 3.1 The Service Improvement Plan is one of the ways in which Elected Members are able to scrutinise the work of the service, and to consider and decide upon policy options as necessary. Refreshing Service Improvement Plans annually allows each service to consider the context in which they operate and revise plans where appropriate.
- 3.2 The Service Improvement Plan also links Community Plan and Council Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering on its objectives. The action plan, set out from section five onwards of the attached Service Improvement Plan, details the specific actions the service will progress in order to support the Council's priorities and help deliver improved outcomes for Renfrewshire residents.
- 3.3 The service will measure and report on progress through updates to the action plan and by reporting on performance indicators. Section five of the Service Improvement Plan also gives details of these indicators and sets targets, where this is appropriate.

## **4. Key achievements for 2018/19**

### **4.1 During 2018/19, the Service's achievements included:**

- Elected Members approving the updated Financial Outlook for 2019-2021 in September 2018. The outlook provided a range of scenarios in terms of the potential financial position of the Council over the medium term and forms a key part of the Council's ongoing medium-term financial planning arrangements and preparations for setting the 2019/20 budget;
- receiving an unqualified opinion from Audit Scotland, who reported to Council in September 2018 that the financial statements gave a true and fair view and were properly prepared, following their 2017/18 audit of the accounts.
- providing a range of multi-disciplinary professional services and expertise to support the delivery of major economic and regeneration priorities such as City Deal and Heritage-led Regeneration Investment;
- detailed preparations were undertaken to prepare customers and Council services for the introduction of Universal Credit Full Service across Renfrewshire on 18 September 2018.
- tracking the actual impacts of Universal Credit on Renfrewshire residents now that it is live to ensure that Council services continue to support citizens and manage the resource demands;
- developing a counter fraud policy which was approved by Finance, Resources and Customer Board;
- continuing to make excellent progress in respect to the Carbon Management Plan to ensure it is on programme. An update report will be provided to Infrastructure, Land & Environment Policy Board;
- continuing to ensure energy management initiatives are aligned to our Capital Investment programme and Corporate Asset Strategy to optimise use of our property estate and reduce overall running costs and energy consumption levels. The ongoing programme supported the release of a further £0.2 million of efficiencies during 2018/19;
- eight new HR& OD Policies being approved by Board: Code of Conduct, Carers Leave, Recruitment, People, Performance and Talent Policy, Flexible Working, Flexible Retirement, Trade Union Facility Time Policy and Parenting Leave and Pay policies all of which are designed to improve efficiency, modernise our ways of working and support long term sustainability of the Council;

- 74% of the overall Council's Workforce Plan has been completed to date and good progress has been made across services as they implement their workforce planning priorities;
- implementing Business World for core users on 1 October and all users on 18 October 2018. The new system represents the biggest single technology project ever undertaken by the Council and provides the platform to transform how the Council approaches and delivers its key business and financial processes; and
- over 40,500 Renfrewshire citizens having signed up for MyAccount and over 600 new users joining each week and the release of over £700k in recurring revenue savings linked to the successful delivery of the project and expansion on on-line transactions.

## **5. Developing the Service Improvement Plan**

- 5.1 The service involved and engaged staff in developing the attached Service Improvement Plan for 2019/20-21/22. A survey was issued to Finance and Resources staff, which provided an opportunity for staff to prioritise the actions for the service improvement plan. A total of 159 staff responded to the survey and covered all service areas within Finance and Resources.

## **6. National context and challenges**

- 6.1 Since 2011 the total revenue funding for Scottish councils has fallen by 8.3% in real terms; there has been a 10% decrease in workforce; and across Scotland there is an ageing population, requiring greater assistance from many of the services the Council and partners provide.
- 6.2 In Audit Scotland's 'Local Government in Scotland Financial Overview 2017/18' one of the key messages was that "the financial outlook is for reductions in Scottish Government revenue funding to councils. This will mean continued and increasing financial pressures on Council services, especially those that are not protected". This stance is further supported by the Fraser of Allander Institute.
- 6.3 The Council's 'Revenue Budget and Council Tax 2019/20' on the 28 February sets out the challenges that the Scottish Government's annual grant settlement has brought, uncertainty on the economic impact on the devolved tax raising powers and future pay settlements and as mentioned above current and future demand led pressures. The paper notes that there is a residual funding gap of between approximately £24 million to £55 million over the medium term. The economic and financial outlook coupled with the uncertainty around Brexit makes the next few years particularly challenging.

- 6.4 To address these challenges and to make sure that Renfrewshire Council is sustainable in years to come, Finance and Resources Service is leading on many workstreams, which include:
- providing strategic advice to the Council on its medium-term financial strategy to ensure that it is able to manage in a sustainable manner the forecasted budget gap for 2020/21–2022/23;
  - a shift to digital first services to improve timeliness and customer experience;
  - improved transformational changes to the way services operate and function;
  - the continued transition to the technology and ICT structure that services require; and
  - supportive organisational development and HR strategies and policies for staff, to progress the pace and scale of the transformation and change agenda.
- 6.5 These are all of course underpinned by the sound governance, democratic processes, audit and risk arrangements that the Head of Governance and the Chief Auditor lead on.

## **7. Priorities for the service**

- 7.1 The service continues to contribute to the priorities set out in the Council Plan 2017-2022, which was approved by Council in September 2017, as well as the outcomes set out in Renfrewshire's Community Plan.
- 7.2 Finance and Resources Service is the lead service for most of the step change programmes and projects that the Council is undertaking and these will continue to be a key focus for the service over the next three years. These include:
- developing and leading the implementation of the new transformation programme from 2019/20, which will need to deliver significantly higher levels of savings than in previous years;
  - continuing to embed a workforce planning and talent management approach across the Council and service, for employees to see opportunities for career progression and that managers apply succession planning to ensure resources are deployed effectively in order to respond to the Council's change agenda;
  - continuing to provide expertise and professional advice and services to the regeneration of the area, including the cultural regeneration of our assets, the schools estate management plan and City Deal;

- the organisational development team, along with policy and communication colleagues in Chief Executive's Service, will produce a Council brand and values. It will involve significant engagement work with employees across the Council and is scheduled to launch in Spring 2019;
- progressing the work that the ICT strategy and service has identified to improve workflows and the extent to which staff can access information wherever they are by developing a new Connectivity Strategy in 2019, which in part will improve the interconnection of platforms and systems and unlock the digital potential across Renfrewshire;
- ensuring that the Election Team and Valuation Joint Board remain alert to the possibility of a number of potential election(s) being called in the wake of Brexit and ensuring readiness to respond when required and plan accordingly for the Scottish Parliament elections and Local Government elections scheduled for 2021 and 2022 respectively; and
- implementing the last tranche of the Debt Smoothing strategy over 2019/20 and develop a medium-term financial outlook based upon the Scottish Government's three year local government funding settlements and the priorities for Renfrewshire Council.

## **8. Reporting progress**

- 8.1 Progress on the implementation of the Service Improvement plan is regularly monitored by Finance and Resources Senior Management Team every quarter, and will be reported to the Finance, Resources and Customer Services Policy Board on a six monthly basis. A review of progress will be brought to the Board on the 13 November 2019.

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## **Implications of the Report**

- 1. Financial** - The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment.
- 2. HR & Organisational Development** – none
- 3. Community/Council Planning** – the report details a range of activities which reflect local council and community planning themes.
- 4. Legal** – none
- 5. Property/Assets** – none

- 6. Information Technology** – Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
- 7. Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
- 8. Health & Safety** – none
- 9. Procurement** – none.
- 10. Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
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### List of Background Papers

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## Finance and Resources Service Service Improvement Plan, 2019-21

**1164**

full and part time staff



**95.75%** invoices paid  
within 30 days of receipt\*



**99.99%**

of uptime for key IT systems



**100%** of FOI reviews  
completed within 20 days



**£394 MILLION**

Council's net revenue  
expenditure



Reduced our carbon  
emissions by **44%**



**11 DAYS**

average speed of processing  
a Community Care Grant\*\*



**96%** of Council Tax due  
in the year, collected by end  
of the year\*\*\*



**£5 MILLION**

capital lifecycle  
maintenance budget



\* as % of all invoices paid council wide (cumulative)

\*\* (Scottish Welfare Fund) in days against a target of 15 days

\*\*\* (forecasted cumulative position)

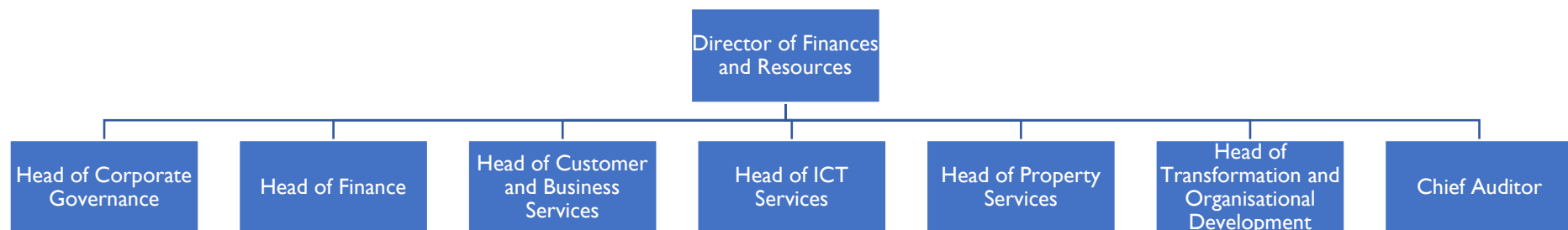
## **1. Introduction**

- 1.1 This Service Improvement Plan for Finance and Resources Service covers the period from 2019/20 to 2021/22. The plan outlines what the service intends to achieve over the next three years based on the resources expected to be available to it.
- 1.2 The Service Improvement Plan sits alongside the Finance and Resources Service Workforce Plan and the Finance and Resources Risk Register and is the overarching document which sets the programme of development and improvement activity within the service and the context for budget decisions. The service has a number of strategies, policies, operational plans and project plans which sit beneath the Service Improvement Plan and these detail how specific programmes are progressed and include the service's 'business as usual' actions.
- 1.3 The major factors that this Service Improvement Plan will require to respond to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The plan sets out the likely impact that these issues will have on the service and our actions to address them.
- 1.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. Finance and Resources Service will work together with partners, businesses, local people and communities to target four of the five strategic outcome areas of the Council Plan, to create opportunities for all. These are:
  - Reshaping our place, our economy and our future.
  - Tackling inequality, ensuring opportunities for all.
  - Creating a sustainable Renfrewshire for all to enjoy.
  - Working together to improve outcomes.

## **2. What we do**

- 2.1 Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,200 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer services unit as well as maintaining sound audit and governance across the Council.
- 2.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme, Digital First and supporting the Cultural Infrastructure Programme.
- 2.3 The overall core aims of the service are to:
- provide high quality strategic advice and support to the Council to effectively develop and deliver its medium-term financial strategy;
  - ensure that the Council is deploying increasingly limited resources in an effective and financially sustainable manner which supports the delivery of key objectives and outcomes;
  - deliver high quality professional services, which include property, ICT, legal and human resources, across the Council;
  - deliver efficient and effective licensing, customer and business services and achieving the best possible standards of service for our customers;
  - develop the organisation to create capacity to manage change and sustain a positive performance culture;
  - support work tackling the causes and impact of poverty;
  - lead the Council's strategic transformation programme to enable and deliver change, modernisation and preventative spend;
  - engage, influence and manage changes in public sector policy;
  - reduce our carbon footprint to help create a greener Renfrewshire;
  - support elected members and the democratic procedures of the Council;
  - protect Council resources through effective internal audit, risk management and counter fraud services; and
  - deliver a range of high quality front line services to the public as well as an internal business support function across all Council services.

- 2.4 The service is led by the Director of Finance and Resources, who is supported by a senior management team that includes six Heads of Service and the Chief Auditor. The directorate team is supported in its strategic and operational responsibilities by the Departmental Management Team (DMT). A structure chart is provided below:



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

**Financial management** advises on the strategic direction of the Council's finances, revenue and capital investment programmes and treasury strategies. The service also provides support to budget holders and project managers and actively seeks to influence national policy to protect the interests of the Council and local residents.

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

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

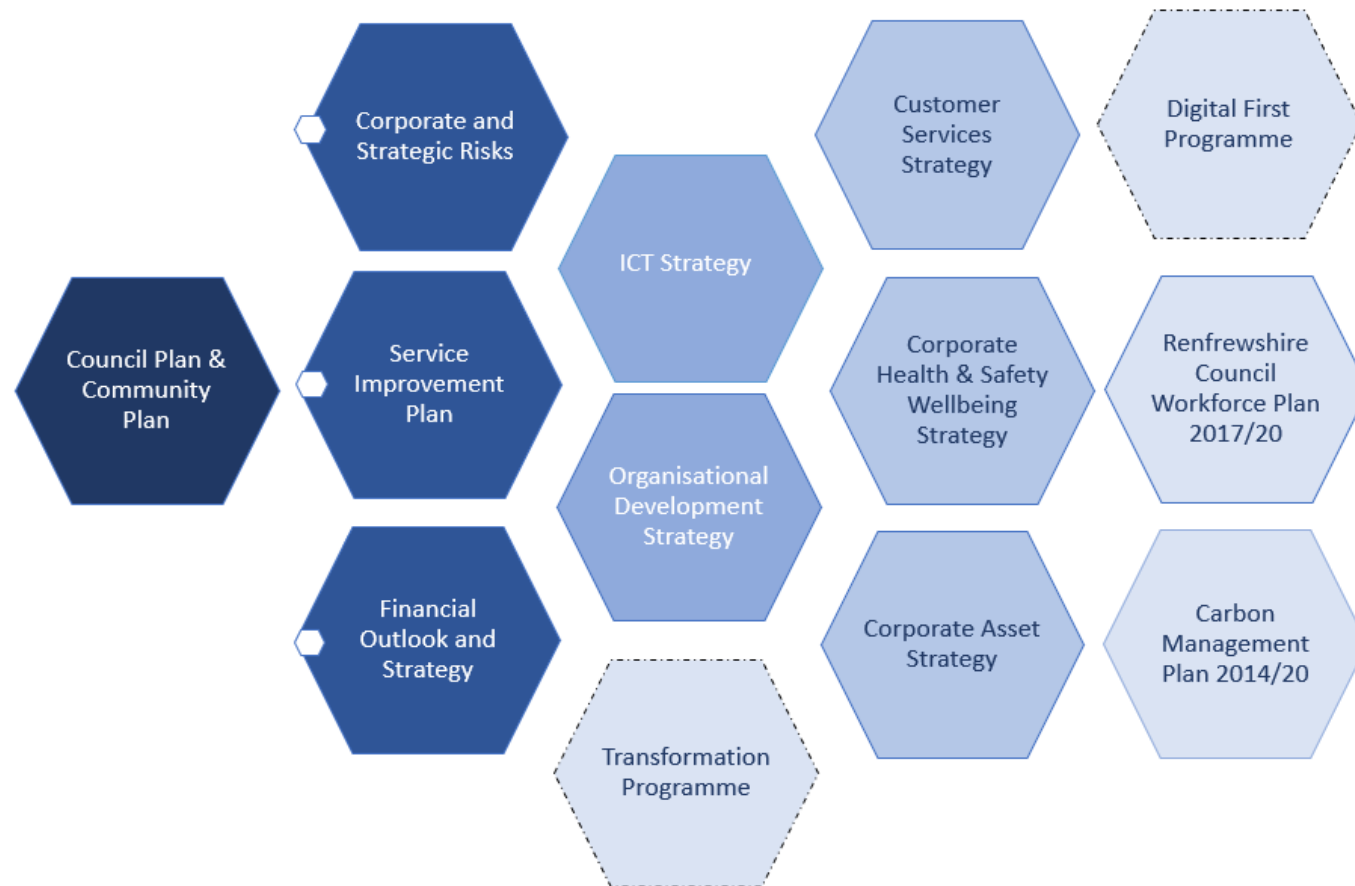
**Property services** deliver a modern, efficient service through two sections: Technical Services & Asset and Energy Management Services. Technical Services provide a multi disciplinary design consultancy offering expert design and management services to the Council's building portfolio. Asset and Energy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

**Human Resources and Change Management,** leads on Organisational Development, Strategic Workforce Planning, Transformational Change and Employee Relations. It also provides Health and Safety expertise as well as delivering on workforce planning across the Council and the transformation programmes.

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

### 3 Strategic Context

- 3.1 Finance and Resources Service operates in a complex strategic environment and delivers many services on a statutory basis. As such, the service produces and reports on a number of strategies and plans, whether to elected members, the Scottish Government, or multi-agency partnership boards. The key strategies and plans that the service lead on provide the detail and the 'business as usual' actions, the diagram sets them out here:



3.2 Service delivery is shaped and influenced by a wide range of internal and external factors. Current drivers impacting Finance and Resources Service include:

a) Demographic and Social Change:

**Demographic Change** - Renfrewshire, has a population of around 176,000, is the 10th biggest local authority area in Scotland. Over the 15 year period to 2010 the population did decline, but has in recent years increased and is projected to remain relatively stable at the current level. This brings challenges with a projected decline in the working age population of in the region of 13% over the next 20 years coupled with a 79% increase in the number of people aged 75+ over the same period.

In the 2016 release of the Scottish Index of Multiple Deprivation, Renfrewshire had a national share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) were in the top 20% most deprived datazones in Scotland. This is particularly challenging in terms of the impact on health and social care services, as those in the most deprived areas are more likely to have a greater need for and use of related services.

The demographic composition of Renfrewshire currently and in the years to come will therefore represent a challenging picture as the Council adjusts and transforms its services to respond to changing needs.

**Economic** – As the transition of powers moves the Scottish budget towards approximately 50% of spending being supported by devolved tax raising powers, the economic performance of the Scottish economy relative to the UK becomes a key risk factor and determinant in the overall level of resources that will be available to the Scottish Government's budget each year. Although more recently Scotland's relative economic performance compared with the UK has performed favourably (1.4% in 2018 against 1.3% across the UK), over the medium-term economic growth in Scotland is not forecast to sustain this short term boost with growth expected to remain relatively sluggish at or around 1% and importantly to continue to lag that of the UK. In this context, the Scottish Government's budget will continue to experience new and uncharted levels of uncertainty and risk. In addition, the Scottish Government's stated policy objectives which will drive the growth in resources to other areas of the public sector that does not include the core local government grant, will create a financial environment for local government that is likely to be increasingly challenging moving forward over the medium term.

Whilst Renfrewshire's employment rate is more than 76% and the average weekly earnings of those who work in Renfrewshire (£516) is lower than those people who live in Renfrewshire. The manufacturing sector accounts for 10.7% of Renfrewshire's total employment and 23% of the area's GVA.

b) National Policy and Legislative Change:

- ***The Community Empowerment (Scotland) Act 2015*** - continues to be implemented in stages by the Scottish Government which impacts on the services the Council provides. The Council will continue to ensure we support communities to engage and participate effectively, making it simpler for communities to request and manage public sector land and buildings, and improve the statutory base for community planning.
- ***Fairer Scotland Action Plan*** - has been developed following an extensive period of public engagement over 2015 and 2016. The plan also builds on Poverty and Fairness Commissions that have been set up by local authorities across Scotland. The Action Plan consists of five high-level ambitions and fifty actions. The five ambitions will be focused on in the period to 2030. The fifty actions are for this parliamentary term. Scottish Government will issue a progress report by the end of 2019.
- ***Child Poverty (Scotland) Act 2017*** – The Scottish Government introduced the Child Poverty (Scotland) Bill on 9 February 2017. The Act establishes a framework for reducing child poverty and puts in place mechanisms to assess progress. The Act establishes statutory targets to be met by Scottish Ministers relating to child poverty and a requirement to prepare delivery plans and annual progress reports. The Act requires local authorities and health boards to report jointly on what local actions are being taken to contribute to meeting targets.
- ***Social Security (Scotland) Act 2018*** – The Act sets out the Scottish Government's priorities for the social security powers that were devolved and the establishment of a new Social Security Scotland agency. Social Security Scotland is be responsible for the provision of 10 social security payments which includes 3 additional social security payments of specific welfare areas by 2021. Types of social security assistance which the Government will give includes assistance for people with disabilities, carers, maternity and funeral expenses, heating costs etc.
- ***City Deal*** – Providing support to our colleagues and partners via financial, legal and property services.
- ***General Data Protection Regulations (GDPR)*** - The GDPR is replaced the Data Protection Act (DPA) 1998 and was applied in the UK from 25 May 2018.
- ***Licensing Policy changes*** - Licensing Board is reviewing its Statement of Licensing Policy.
- ***The expansion of Early Years and Childcare*** - The Scottish Government aims to increase early learning and childcare entitlement from 600 to 1,140 hours per year by 2020. This will be for all 3 and 4 year olds and eligible 2 year olds. The aim of the increase is to

provide children with the best start in life, provide a free lunch and to reduce the cost of childcare for parents. The expansion represents a major policy initiative that will require a wide range of professional support to Children's Service as a well as direct implications for Customer and Business Support Services to ensure smooth administration support to the new expanded programme.

- **Local Governance Review** – The Local Governance Review was launched jointly by the Scottish Government and COSLA in 2017 to ensure that local communities have more say about how public services in their area are run and has involved everyone with an interest in an inclusive dialogue on the future of local democracy in Scotland. During 2018 conversations took place with local communities across Scotland alongside consultation with public sector partners and the findings of the review are due to be published in 2019.
- **Development of fiscal framework for Scottish Local Authorities and tax raising powers such as a transient visitor tax (TVT)** – The Council will need to actively engage in this process of reform of Local Government taxation and funding environment both individually and through its relationship with COSLA.

## Equalities

- 3.3 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups and the Fairer Scotland Duty for public bodies to be cognisant on how to reduce inequalities of outcome caused by socioeconomic disadvantage, when making strategic decisions. The Council recognises that equality both needs to be mainstreamed fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting.
- 3.4 All Finance and Resources Service plans and policies support this mainstreaming and contribute to the council's six equality outcomes. Examples of how this is delivered within the service are given below.

Public spaces improve access and promote dignity for disabled and older people:	our existing programme of new builds and refurbishments supports existing positive work to make public spaces accessible and inclusive.
Our staff and communities fully understand the causes and consequences of gender-based violence and are equipped to respond:	the service plays an active role in the Gender Based Violence Working Group and delivers specialist services to support women and children affected by GBV.



Equalities-led organisations are supported to become sustainable and influential partners:	the work of equalities-led organisations informs our policy and practice. The service inputs significantly to the Council's Equality Outcomes and Mainstreaming Progress Report which is submitted to Council every 2 years by the Chief Executive. The Council has a statutory duty to next report on both progress in achieving its set equality outcomes and mainstreaming the general equality duty by April 2019.
Council services are responsive to the needs of equalities groups, with well-designed and flexible services:	the service will continue to be responsive to equalities groups.
Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people:	the service adopts all corporate initiatives to support greater inclusion.
Equalities implications are clearly and consistently considered in decision making:	all policy board papers include a statement concerning equalities groups. Our policies promote diversity and equality. Elected Members were advised to pay due regard to equalities implications when deciding on the 2019/20 budget proposals.

## Partnerships and Providers

- 3.5 Partnership is vital to what we do and achieve in Renfrewshire – together with our partners we work together to get the best use of the resources we have to improve outcomes for local people. Finance and Resources Service work with a wide range of internal and external partners to drive economic and cultural regeneration.

## Best Value

- 3.6 Following the Council's Best Value Audit inspection, Audit Scotland provided direction on areas for improvement, with seven key recommendations forming an improvement plan. Actions from the improvement plan are embedded within the Council and Community Plans and will be driven at a service level through the Service Improvement Planning process. The Audit highlighted the good approach

the Council has to financial management and the need to ensure this continues. The specific recommendations that Finance and Resources Service is implementing from the audit are:

- Councillors should improve cross-party working, given the financial challenges that exist and the important decisions that will need to be made in future;
- Councillors should take advantage of the training and development opportunities that the Council provides to ensure that they have the necessary skills and knowledge to perform their role effectively;
- The Council should develop a detailed medium and long-term workforce strategy and plan and implement its organisational development strategy. Implementing both the workforce and organisational development strategies will be critical to managing how future services are provided;
- The Council is continuing to review how it will achieve the savings required within the medium-term financial strategy. The Council should prioritise how services need to be provided in the future to meet these savings.

## Risk

- 3.7 The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk & Scrutiny (ARS) Board, and all services represented on the Corporate Risk Management Group. Actions related to corporate risks, where Finance and Resources Service is the owner or joint owners of the risks, are reflected in this Service Improvement Action Plan; this ensures an additional layer of monitoring in our management of these risks. Other risks which may occur only for, or within our own service are contained within a service risk register used for operational management purposes.
- 3.8 Currently the service are not the risk owner for any strategic risk. The service is the owner for five corporate risks, one of which is evaluated as very high. The current corporate and service risks are listed below:

Type of Risk	Area of risk	Evaluation	Council Priority
Corporate	Financial Sustainability	Very High	Reshaping our place, our economy and our future.
Corporate	Information and records	High	Working together to improve outcomes
Corporate	Cyber security	High	Working together to improve outcomes
Corporate	Climate, sustainability & adaptability	Moderate	Creating a sustainable Renfrewshire for all to enjoy
Corporate	ICT resilience	High	Working together to improve outcomes

Corporate and joint owner	Welfare reform impacts	High	Tackling inequality, ensuring opportunities for all.
Corporate and joint owner	Governance – internal control and management oversight	High	Working together to improve outcomes
Corporate and joint owner	Asset management	High	Reshaping our place, our economy and our future.
Corporate and joint owner	Better council change programme	High	Working together to improve outcomes
Corporate and joint owner	Business world [benefits realisation]	High	Working together to improve outcomes
Corporate and joint owner	Insider threat and corporate fraud	High	Tackling inequality, ensuring opportunities for all.
Corporate and joint owner	Governance (BV) and leadership	Moderate	Working together to improve outcomes
Corporate and joint owner	Workforce planning	Moderate	Working together to improve outcomes
Key service specific risks	Oversight of induction procedures	High	Working together to improve outcomes
Key service specific risks	Insurance cover for predecessor organisations	High	Working together to improve outcomes
Key service specific risks	Corporate projects – capacity	Moderate	Working together to improve outcomes

## Continuous Improvement

- 3.9 Finance and Resources Service is committed to delivering high-quality services. The service remains committed to self-evaluation and improvement and is working with the Chief Executive's service to develop and agree an appropriate model that can be used across all staff groups which is easily accessible and fit-for-purpose. We expect to implement the agreed model through 2019/20. The actions from this self-assessment process will be mainstreamed within future Service Improvement Plans and reported accordingly.
- 3.10 In addition, the Project Management Unit continue to use a range of improvement tools and recognised project management methodology when identifying improvements for service transformation. Whilst the customer and business service area have recently rolled out 'My Bright Idea: Continuous Improvement & Lean Thinking'. The continuous improvement part of the model asks staff to submit ideas on ways to improve how they work, their processes and ultimately the services they provide, whilst "Lean thinking" is about changing the way we organise ourselves in such a way that we eliminate "waste" (wasted time, wasted resources, etc.). Both will identify ideas to enable staff to work more efficiently and deliver a better service to our customers.

## **Organisational Development Strategy 2016-2019**

- 3.11 Council employees continue to deliver essential day to day services to the Renfrewshire Community which help to make a real difference to individuals and their families. The continued implementation of the Council's Organisational Development Strategy supports our employees to deliver our services of the future. The strategy is aligned to the outcomes of the Better Council Change Programme and builds on previous workforce plans. It has three key priorities which focus on how we deploy our workforce to meet service demand, how we develop the skills of our future workforce and how we support employee performance. The entire focus of the strategy, aligned to the outcomes in the Better Council Change Programme, is the investment in the development of our people, our most valuable asset.

## **Workforce Planning**

- 3.12 The Council Workforce Plan was approved in August 2017 to ensure that the workforce is supported, equipped with the right knowledge and skills and capable to deliver on the Council's future workforce priorities. The plan has five key themes which emerged through engagement with services and Trade Unions, as follows:

- A modernised and flexible workforce
- A developing workforce
- A resilient workforce
- A skilled workforce
- A partnering workforce

- 3.13 Each Council service has its own workforce plan and continues to make good progress implementing their workforce planning priorities which are aligned to the key themes. Each Workforce Plan is monitored through the Council's pentana performance system ensuring the robust monitoring of progress. Services also present progress reports on their plan to the Council's Corporate Management Team.

## **UK Withdrawal from the EU**

- 3.14 On 29 March 2019, the UK is expected to leave the European Union. Given the uncertainty which remains around this process, the Council and its partners have developed a range of contingency processes for any incidents which arise in the event of a "no deal

Brexit". This is led by the Brexit Readiness Steering Group. Nonetheless, the situation requires continued close monitoring as there may be impacts on, for example, contractual arrangements with third parties, or on legislation impacting on food standards and trading standards. The Council is also cognisant of the fact that some staff are EU nationals and that this is a time of uncertainty for them in relation to their status.

- 3.15 The EU Settlement Scheme is now effectively being piloted which will require EU citizens living in the UK to apply for 'settled status' if they wish to continue to live within the UK after June 2021. For those who have lived in the UK for 5 years and above continuously, they will be able to apply for 'settled status'. For those who haven't lived in the UK for 5 years they will be able to apply for 'pre-settled status'. Human Resources are currently supporting any EU colleagues across the Council for applying for the EU Settlement Scheme. Where required, they are also providing advice to staff members that might be concerned about their families, friends and work colleagues' status in the UK.
- 3.16 The Director of Finance continues to monitor the impact of any EU withdrawal process on the Council's budget position moving forward and in the event that a no deal scenario is reached it was highlighted as a key risk in the recent Revenue Budget and Council Tax 2019/20 paper to full Council. There are also clearly possible implications in terms of election activity, and specifically a General Election. The Chief Executive, as the Returning Officer for Renfrewshire, the Election Team and Valuation Joint Board all remain alert to this possibility, ensuring readiness to respond when required as part of ongoing plans.

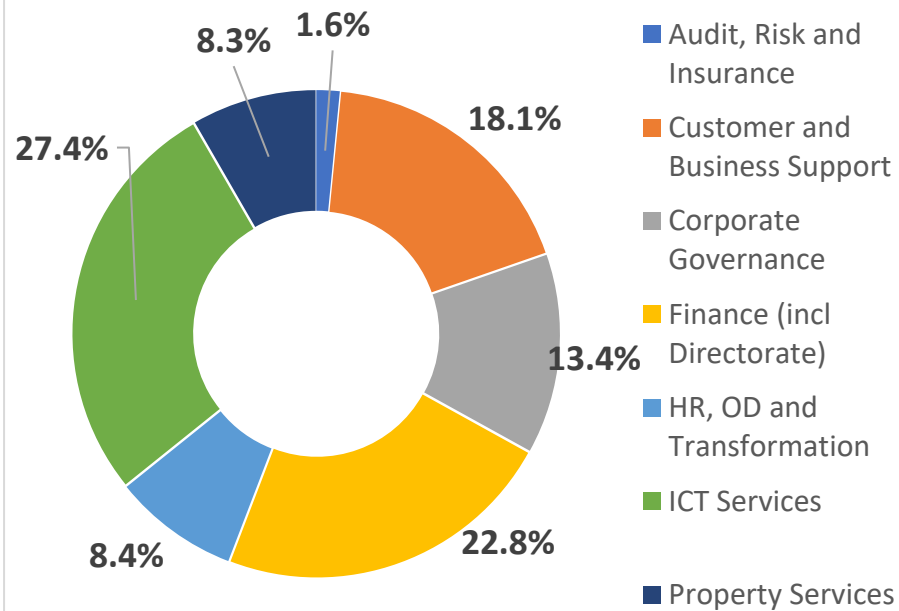
#### 4. Our resources

- 4.1 Local Government continues to operate in a challenging financial environment. The Council’s medium-term financial outlook is characterised by considerable and ongoing uncertainty, particularly around future levels of government grant support and a range of demand-related service pressures.
- 4.2 As reported to Council in the Revenue Budget and Council Tax 2019/20 on 28 February 2019, budget projections over the medium term include assumptions around key pressures that range from £24m to £55m.
- 4.3 Budgets are approved each year for both Capital and Revenue purposes. Capital budgets allow for expenditure on the creation or enhancement of assets. The capital budget agreed for Finance and Resources Service in 2019/20 is £7.539m. The exhibit below shows the key areas in which this spend is planned.

Project 1	•ICT -2019/20 budget £1.2m
Project 2	•Energy Efficiency Fund - 2019/20 budget £0.570m
Project 3	•Life Cycle Maintenance - 2019/20 Budget £5.769m

- 4.4 Revenue budgets allow for expenditure and income on day-to-day operational activities, such as employee costs, or supplies. The Revenue budget agreed for the Service in 2019/20 is £34.506m.
- 4.5 Particular areas of budget pressure for Finance and Resources Service include:
- Cyber security;
  - Increased ICT maintenance costs and the move to hosted services; and
  - Changing demand as a result of the rollout of Universal Credit full service impacting on the Benefit Service, Advice Services and Customer Service provision.
- 4.6 The chart and table below show how the revenue was allocated across areas of the service for 2018/19, the 2019/20 budget by service area are in the process of being confirmed.

## Net Expenditure by Service Area



Spend by Cost Type	£m		Spend by Service Area	£m
Employee Costs	£31.088m		Audit, Risk and Insurance	£0.551m
Property Costs	£3.442m		Customer and Business Support	£6.414m
Supplies and Services	£6.568m		Corporate Governance	£4.730m
Transport Costs	£0.082m		Finance (incl Directorate)	£8.070m
Support Services	£13.750m		HR, OD and Transformation	£2.973m
Third Party Payments	£1.334m		ICT Services	£9.712m
Transfer Payments	£0.648m		Property Services	£2.950m
Capital Charges	£2.440m			<b>£35.400m</b>
<b>Expenditure</b>	<b>£59.352m</b>			
Income	- £23.951m	not in chart		
<b>Net Expenditure</b>	<b>£35.401m</b>			

## **5. Contributing to the Council's Strategic Priorities**

- 5.1 This section provides the details on how Finance and Resources Service will contribute to four of the Council's strategic outcomes of the Council Plan. For each outcome it:
- highlights the service's achievements for the year up to 31 March 2019;
  - outlines the key priorities the service aims to achieve over the duration of the Improvement Plan;
  - identifies the key actions to be undertaken to meet the priorities; and
  - sets out the performance indicators to be used to monitor progress.
- 5.2 A variety of performance measures are applied across the service which includes external suites of indicators. Performance against selected indicators is reported quarterly to the Council's Corporate Management Team. Performance against all indicators in this Service Improvement Plan is reported to elected members in the mid-year monitoring report and the outturn report.

### **Strategic Priority 1: Reshaping our place, our economy and our future**

- 6.1 The Service delivers this priority through ensuring the financial management of the council is strategic and sustainable and the ongoing work to support to Community Asset Transfer applications in line with legislation around Community Empowerment.
- 6.2 During 2018/19, our achievements included:
- Elected Members approving the updated Financial Outlook for 2019-2021 in September 2018. The outlook provided a range of scenarios in terms of the potential financial position of the Council over the medium term and forms a key part of the Council's ongoing medium-term financial planning arrangements and preparations for setting the 2019/20 budget.
5. ensuring that the Council's current financial position remains stable and within the financial planning parameters established when the Council set its budget for 2018/19.
6. receiving an unqualified opinion from Audit Scotland, who reported to Council in September 2018 that the financial statements gave a true and fair view and were properly prepared, following their 2017/18 audit of the accounts.



7. continuing to provide high quality advice and support to effectively develop and deliver on the medium-term financial strategy; and

- providing a range of multi-disciplinary professional services and expertise to support the delivery of major economic and regeneration priorities such as City Deal and Heritage-led Regeneration Investment.

6.3 In 2019/20, our priority actions and indicators will be:

What will we do?	Why will it make a difference?	When will we do it by?	Who is leading this?
Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning	Sustainable future	31 March 2020	Director
Deliver on major infrastructure investment programmes, such as City Deal, Schools Estate Programme, Cultural Regeneration Infrastructure etc, by providing high quality professional services, which include property, ICT, legal and human resources services.	Contribute to the regeneration projects for Paisley Town Centre and throughout Renfrewshire, including contributing to the identification and development of appropriate and innovative models to support new regeneration priorities	31 March 2022	Director
Support the ongoing development of community engagement and participation, in particular for community assets transfer applications.	Community empowerment	31 March 2022	Head of Property

Code	Performance Indicator	Frequency	Last Update	Current Status	Current Value	Current Target	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target
New	Asset Management Transfer - number of days/months from receipt of an application to a determination being issued from the Council	6 months					This is a new performance indicator for the service and a benchmarking exercise is being carried out to ascertain the meta data for this PI			

### Strategic Priority 3: Tackling inequality, ensuring opportunities for all.

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





7.2 During 2018/19, our achievements included:

- detailed preparations have been undertaken to prepare customers and Council services for the introduction of Universal Credit Full Service across Renfrewshire on 18 September 2018. The focus has been on working with DWP and other partners to provide information to the public on how and where to claim, including digital and personal budgeting support;
- developing effective modelling tools to identify and monitor the impact of welfare reform changes, including Universal Credit, on Council services and resources;
- tracking the actual impacts of Universal Credit on Renfrewshire residents now that it is live to ensure that Council services continue to support citizens and manage the resource demands;
- the ongoing discussion with Social Security Scotland officials on their plans for the provision of local pre-claim services, advice and support; and
- developing a counter fraud policy which was approved by Finance, Resources and Customer Board.

7.3 In 2019/20, our priority actions and indicators will be:

What will we do?	Why will it make a difference?	When will we do it by?	Who is leading this?
Promote organisational awareness of fraud risks and investigate and reduce the fraudulent activity on Council services and comply with Audit Scotland's national fraud initiative	We effectively manage our risks.	31 March 2020	Chief Auditor

Continue to provide effective support following the introduction of full service and make appropriate adjustments once clarity emerges from the UK Government on their planned timeline for the managed migration for Universal Credit Full Service.	Ensure people are receiving the right support, at the right time to mitigate those impacted negatively as a consequence of Universal Credit.	31 March 2020	Head of Customer and Business Services
Continue to monitor the progress of welfare reform and put in place effective controls to ensure the Council is prepared for the impacts	Ensure the Council is prepared for the impact of Welfare Reform.	31 March 2020	Head of Customer and Business Services
Support the development and delivery of the early learning and childcare expansion plans, including: <ul style="list-style-type: none"> <li>financial planning,</li> <li>delivery of workforce expansion and;</li> <li>new facilities to provide increased placements by 2020/21</li> </ul>	Provide resource capacity to ensure that early learning and childcare funded placements are increased.	31 March 2021	Head of Finance, Head of Property Services and Head of Customer and Business Services

Code	Performance Indicator	Last Update	Current Value	Current Target	Current Status	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Q3 2018/19:	20.5	24		24	24	24	24
FCSKPI005c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Q3 2018/19:	8.44	10		10	10	10	10
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	Q3 2018/19:	1	2		2	2	2	2
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	Q3 2018/19:	11	15		15	15	15	15

#### **Strategic Priority 4: Creating a sustainable Renfrewshire for all to enjoy**


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

8.2 During 2018/19, our achievements included:

- continuing to make excellent progress in respect to the Carbon Management Plan to ensure it is on programme. An update report will be provided to Infrastructure, Land & Environment Policy Board;
- continuing to ensure energy management initiatives are aligned to our Capital Investment programme and Corporate Asset Strategy to optimise use of our property estate and reduce overall running costs and energy consumption levels. The ongoing programme supported the release of a further £0.2 million of efficiencies during 2018/19; and
- employing a Targeting and Monitoring Officer to work with Head Teachers and Building Managers to identify areas for improvement in terms of gas and electricity usage.

8.3 In 2019/20, our priority actions and indicators will be:

<b>What will we do?</b>	<b>Why will it make a difference?</b>	<b>When will we do it by?</b>	<b>Who is leading this?</b>
Continue to meet the Scottish Government's targets and expectation on Carbon Reduction Measures	Highlight our corporate commitment to meeting Carbon Reduction Measures to protect the environment.	31 March 2020	Head of Property Services
Implement the new Council's Carbon Management Plan commencing in April 2020.	A planned approach to carbon reduction.	31 March 2022	Head of Property Services

Code	Performance Indicator	Last Update	Current Value	Current Target	Current Status	2018/19	2019/20	2020/21	2021/22
						Target	Target	Target	Target
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)	2017/18:	44%	10.1%		35.5%	36.2%	New targets will be set as part of the new Carbon Management Plan	

## **Strategic Priority 5: Working together to improve outcomes**

- 9.1 The majority of actions and performance indicators for Finance and Resources Service are located under this priority. This is in part due to the overarching nature of the services we provide across the breadth and depth of the Council to support and facilitate the smooth running of services. The Service contributes to this priority through the provision of a full range of financial, property, legal, ICT, business support services, as well as human resources and organisational development.
- 9.2 During 2018/19, our achievements included:
- eight new HR& OD Policies being approved by Board: Code of Conduct, Carers Leave, Recruitment, People, Performance and Talent Policy, Flexible Working, Flexible Retirement, Trade Union Facility Time Policy and Parenting Leave and Pay policies all of which are designed to improve efficiency, modernise our ways of working and support long term sustainability of the Council;
  - 74% of the overall Council's Workforce Plan has been completed to date and good progress has been made across services as they implement their workforce planning priorities;
  - launching the Cross Organisational Mentoring Scheme in September 2018 involving Renfrewshire, Glasgow, Inverclyde, South Lanarkshire, West Dunbartonshire Councils and NHS Greater Glasgow and Clyde. Each partner has put forward mentors and mentees across Senior Manager levels to facilitate the sharing of knowledge and expertise to help us see and do things differently and improve outcomes;
  - delivering our popular "Leaders of the Future", "ASPIRE" and accredited CMI development programmes to 331 managers from across all services. These programmes were designed to equip managers to deliver transformational change through facilitated workshops, self-reflection, peer networking and coaching. are currently participating in all programmes. A collaborative partnership approach is used to deliver specialist modules e.g. The Lens, HSCP and Heads of Service. This connectivity of learning supports a positive shift in leadership culture and mindset to meet future demands;
  - as the future demand for technology becomes more essential for work, life and learning, the team in partnership with West College Scotland, Trade Unions and local libraries provided digital skills training to approx. 100 employees building confidence in using technology to help them in their everyday lives. The Service has also secured £15k from the Scottish Government's Flexible Workforce Development Fund to continue the roll out of digital skills training across the Council;

- becoming a 'Carer Positive' employer in recognition of the impact our new Carers Leave Policy is having across the Council;
- delivering a week of member development sessions in April, with 31 members attending at least one session. Sessions included personal safety, Council budget, social media and ICT drop in sessions. A new series of member development sessions have been planned for April 2019;
- implementing Business World for core users on 1 October and all users on 18 October 2018. The new system represents the biggest single technology project ever undertaken by the Council and provides the platform to transform how the Council approaches and delivers its key business and financial processes;
- over 40,500 Renfrewshire citizens having signed up for MyAccount and over 600 new users joining each week and the release of over £700k in recurring revenue savings linked to the successful delivery of the project and expansion on on-line transactions;
- putting our customers at the heart of the project, and by using the Scottish Approach to Service Design, the Digital First team have redesigned the special uplift process by engaging our customers in re-designing the service from method of contact through to fulfilment of request, resulting in a significant reduction in the wait time for customers. New digital processes for booking appointments, completing taxi licences, ordering registration documents and requesting a special uplift are now live;
- the Corporate Asset Strategy 2018-2021 being approved by Board in June; and
- implementing General Data Protection Regulation (GDPR) in Renfrewshire which represented the most significant change to data protection in twenty years.

9.3 In 2019/20, our priority actions and indicators will be:

What will we do?	Why will it make a difference?	When will we do it by?	Who is leading this?
Monitor the impact of Brexit developments on the impact of the Council's revenue and capital budgets	Council are prepared for Brexit	31 March 2019	Head of Finance


Successfully develop and lead the delivery of the new transformation programme across the Council.	We will deliver financial savings that will allow us to continue to deliver quality services to our customers in challenging economic times.	31 March 2022	Head of Transformation and Organisational Development
Implement the next phase of Business World and continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council	We have robust employee and service information to ensure informed planning.	31 March 2021	Head of Transformation and Organisational Development, Head of ICT, Head of Finance and Head of Customer and Business Services
Capture benefits realisation and tracking from implementing the initial phases of Business World and investigate the potential for future phases of the project	Improved Financial and Service Planning	31 March 2022	Head of Transformation and Organisational Development
Implement ICT strategy and review progress.	ICT is an enabler of change and transformation. It will create new ways that customers can self-serve, improve our workflows, and improve the extent to which staff can access information wherever they are.	30 December 2019	Head of ICT
Develop and launch a Digital Connectivity Strategy in 2019	Improved interconnection of platforms, systems, and applications across the Council and for Renfrewshire to have a good mobile, broadband network and public Wi-Fi coverage.	31 March 2021	Head of ICT
Completion of the data centre migration project to the cloud	By removing the need for hosting servers in house, it will generate cost savings and	31 March 2020	Head of ICT













	ensure that the most up to date security measures are applied to our data on the cloud		
Implement the Customer Service Strategy and the Digital First Services, by putting service users at the centre and maximising the opportunity were appropriated to digitise, standardise and automate services	Improve customer accessibility to services, deliver efficiency savings and customer satisfaction.	31 March 2022	Head of Customer and Business Services
Implement the Finance and Resources' workforce plan	Implementing the plan will ensure our employees are deployed to the right place with the right skills at the right time	31 March 2019	SMT
Review and identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council as an employer of choice	<p>We will reduce the lead times within the recruitment and selection process from advert to candidates start date.</p> <p>There is ongoing compliance with employment legislation.</p> <p>Managers are developed in line with the revised process and best practice.</p> <p>The Council attracts and retains a diverse workforce.</p>	31 March 2020	Head of Transformation and Organisational Development
A Talent Management approach will be embedded across the Council and service as part of the process to support succession planning across the workforce.	<p>Managers are developed in the concept of succession planning ensuring resources are deployed effectively responding to the Council's change agenda.</p> <p>Employees see opportunities for career progression and understand the path to take and the support that is available.</p>	31 March 2022	Head of Transformation and Organisational Development

Ensure the preparedness of the Council for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections also scheduled for May 2022.	Election team and valuation joint board are well prepared for the upcoming elections	31 March 2022	Head of Corporate Governance
Organisational Development will work in collaboration with policy and communication colleagues to develop a Council brand and values	Council will have guiding principles that set out what the council stands for and what our staff and communities expect from us.	30 December 2019	Head of Transformation and Organisational Development
Improve internal communication and staff engagement for the service, which will feed into developing the Council's core values and corporate culture	Staff feel well informed, engaged and empowered, to become Council ambassadors and deliver our values across their day-to-day working lives	30 October 2020	Director
Support the implementation of continuous improvement and self-assessment models across the service	Identify ideas to enable staff to work more efficiently and deliver a better service to our customers.	31 March 2022	Director
Implement the new Health, Safety and Well-Being strategy 2018/21	Ensure that effective health, safety and wellbeing risk management is embedded in the organisation and thereby aid in the reduction in the number of incidents and the potential for harm to workers and the public. The strategy aims to improve the health and wellbeing amongst employees by increasing awareness of healthy eating, physical exercise and providing mental health support.	31 March 2021	Head of Transformation and Organisational Development
Continue to assess and improve the suitability of office accommodation and action the corporate asset strategy	Our offices are modern and future proofed	31 March 2022	Head of Property Services

Participation in the senior officer group for the Drugs and Alcohol Commission	Ensuring that there is good flow of communication between key services around the work of the Commission.	31 March 2020	DMT member tbc
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Code	Performance Indicator	Last Update	Current Value	Current Target	Current Status	2018/19 Target	2019/20 Target	2020/21 Target
FCSKPI001	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)	Q3 2018/19:	87.98%	88.32%		96%	96%	96%
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)	Q3 2018/19:	58%	70%		70%	70%	70%
FCSCOMPR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)	Q3 2018/19:	95.8%	100%		100%	100%	100%
FRCMT14a	The proportion of operational accommodation in satisfactory condition.	2017/18:	92.24%	92%		93%	94%	94%
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.	2017/18:	94.7%	95%		95%	96%	96%
FCSCORP01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)	2017/18:	5.11%	data only		n/a		
FCSABS01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)	Q3 2018/19:	2.78	1.79		6.4	8.5	8.5
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	Q3 2018/19:	91.75%	96%		96%	96%	96%
FCSKPI008	Cost of collecting council tax per chargeable dwelling	2017/18:	11.42	16.1		16.25	16.25	16.25
FCSCREDFCS01f	% of invoices paid within 30 days - Finance & Resources invoices	Q2 2018/19:	100%	98%		98%	98%	98%
FCSCSU07	Customer Service Unit - % of calls answered	Q3 2018/19:	88%	90%		90%	90%	90%
FCSCSUENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative	Q3 2018/19:	100%	90%		90%	90%	90%

Code	Performance Indicator	Last Update	Current Value	Current Target	Current Status	2018/19	2019/20	2020/21
						Target	Target	Target
FCSUSAT09	Average waiting time of customers in the Customer Service Centre	Q3 2018/19:	10.53	20		20	20	20
FCSFOI07	% of FOI reviews completed within 20 days	Q3 2018/19:	100%	100%		100%	100%	100%
FCSFOI08	% of Finance and Resources FOI requests completed within timescale	Q3 2018/19:	93%	100%		100%	100%	100%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	Q2 2018/19:	87%	85%		85%	85%	85%
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	Q2 2018/19:	61.8%	85%		85%	85%	85%
FCSICT004	Percentage of uptime for key IT systems	Q2 2018/19:	99.99%	99%		99%	99%	99%
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)	Q3 2018/19:	97.22%	97.27%		97.27%	97.27%	97.27%
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	Q3 2018/19:	81.65%	78.26%		98%	98%	98%
FCSKPI133	Percentage of Audit Plan completed (cumulative)	Q3 2018/19:	66.7%	66.5%		95%	95%	95%
FRCOMPFL	F&R Front Line complaints (Cumulative)	Q3 2018/19:	91%	100%		100%	100%	100%