
To: Finance, Resources and Customer Services Policy Board

On: 23 November 2023

Report by: Director of Finance & Resources

Heading: Finance & Resources Service Improvement Plan 2023/24 Mid-Year Monitoring Report

1. Summary

1.1 The Finance & Resources Service Improvement Plan 2023-26 was approved by the Finance, Resources & Customer Services Policy Board in June 2023. The plan sets out the priorities for the development of the service over a three year period. These priorities are aligned to those set out in the 2022-27 Council Plan. The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured. These reflect the priority themes of the Council Plan and the refreshed Community Plan, both approved by Council in September 2022.

1.2 This report contains details of Finance & Resources performance and achievements over the period 1 April 2023 to 30 September 2023. The main purpose of the report is to provide:

- details of the key achievements of the service over the period;
- a progress update on implementing the action plan linked to the 2023-26 Service Improvement Plan;
- an assessment of performance in relation to the service scorecard of core performance indicators; and
- an overview of priorities for the service over the next six months.

1.3 Over the past six months, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This is within an operating context that remains complex and fast-moving. Economic conditions are currently changing rapidly and both households and organisations are experiencing cost pressures and supply issues, and this is unlikely to change in the near future. The long-term impacts of the pandemic are still being felt, and recovery remains a priority for communities and for the organisation. At the same time, the service is seeking to deliver on key priorities which will deliver on the ambitions of the Council Plan.

1.4 More detail of achievements is given in Section 5 but the list below notes some highlights:

- Leading on the Council's Financial Sustainability programme;
- Delivery of the annual accounts;
- Implementing a leadership development programme for senior management;
- Engaging with the new external audit team and providing support for the revised approach to Best Value Assurance;
- Continuing to revise policies to reflect new ways of working within the organisation, including progress with the new Equality, Diversity and Inclusion strategy, which is being informed by the findings of a staff survey;
- The successful delivery of a refurbished Paisley Town Hall, one of the strands of the Council's Cultural Infrastructure investment programme;
- Working with Council colleagues and partners to deliver a Meet the Buyers Renfrewshire event, supporting local businesses to bid for public sector contracts;
- Ongoing work to support residents with the cost-of-living through the administration of grant support, signposting to benefits and related entitlements, and through the work of Advice Works;
- Work to deliver on the Council's Plan for Net Zero through initiatives such as the Green Print Strategy, and by building in climate considerations to our procurement processes;
- Completion of the Fibre to the Premises infrastructure work, which means that more than 80% of areas in Renfrewshire now have access to a high-speed fibre internet connection;
- Continuing to provide a range of strategic and operational support to other Council services to support the delivery of financial sustainability programmes, the Plan for Net Zero, large scale infrastructure projects and strong universal services.

2. Recommendations

- 2.1 It is recommended that the Finance, Resources & Customer Services Policy Board notes:
- a) the contents of this report;
 - b) the progress to date on delivering the actions contained within the Finance & Resources Service Improvement Plan;
 - c) the current performance of the service as measured by the scorecard indicators;
 - d) that an outturn report on the full year performance for 2023/24 will be brought to this Board in June 2024.
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3. Background

- 3.1 Our Service Improvement Plans are a clear statement of the outcomes each service wants to achieve, the actions it will take to achieve this, and the performance measures it will use to monitor progress and measure success. Updates on the actions and performance measures are included as an appendix to this report.
- 3.2 Service Improvement Plans fit within the wider framework provided by the Council Plan and the Community Plan. They allow elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
- 3.3 Section 4 of this report gives details of service activity and achievements over the period April-September 2022. Section 5 discusses actions delayed or cancelled since the Service Improvement Plan, and any new actions added to reflect additional priorities identified since the plan was approved. Section 6 provides a narrative on performance and Section 7 summarises the service priorities for the period until March 2024.
- 3.4 An outturn report detailing full-year performance will be brought before this board in June 2024.
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4. Service Achievements April-September 2023

Place

- 4.1 Support for the delivery of the Council's infrastructure investment programme reached a milestone during this period, with the refurbished Paisley Town Hall formally handed over to the Council ahead of its reopening in October 2023. The Paisley Learning and Cultural Hub was also handed over to the Council for the fit-out ahead of a reopening later this financial year. The transfer of Property Services to Environment, Housing and Infrastructure as part of the Council's senior management restructure means that these actions will no longer be monitored in the Finance and Resources Service Improvement Plan.
- 4.2 Legal and Democratic Services have made good progress with the implementation of the Scottish Government's new short-term lets licensing regime. The deadline for first registrations to be received was 30 September 2023 and the Council received 128 registrations which are now in the process of being assessed; a small number have already been granted.

Economy

- 4.3 The Procurement team have worked closely with colleagues in Economic Development to support local suppliers in bidding for Council and other public sector contracts. A 'Meet the Buyer Renfrewshire' event was recently held with partners from the NHS and the University of the West of Scotland to promote collaboration and to give local businesses an opportunity to meet with services and find out more about the procurement process.

Fair

- 4.4 The Fibre to the Premises infrastructure work, which provides access to high-speed internet connections, has been completed by the contractor. The Council had set a target of making this available to 75% of Renfrewshire's geography, and at the completion date, the infrastructure covered more than 80%. This work recognises the critical role that digital access plays in tackling exclusion and poverty.
- 4.5 Earlier this year, Audit Scotland selected Renfrewshire as one of two councils to be included as case studies in a report on digital exclusion. This involved reviewing evidence of work in this area, and meeting with partners and residents to discuss the impact of the work of the Council and others within Renfrewshire. Findings will be available later this year.

Tackling digital exclusion has been a priority in Renfrewshire for a number of years and is a key strand of our Fairer Renfrewshire programme.

- 4.6 Provision of financial support in the form of Discretionary Housing Payments and Scottish Welfare Fund payments continues to be provided by Business Services. The Customer Service team have processed applications for free school meals and/or clothing grants for over 7000 forms and have amended the application to allow families to indicate if they would like to be referred for financial advice from the Council's Advice Works service. More than 1200 families requested support and to date, additional income generated for families through benefit entitlement checking has exceeded £100,000.

Green

- 4.7 The Council's Green Print Strategy, designed to help meet our Net Zero commitments, continues to be implemented. A contractor to provide a Managed Print Service in line with this commitment has now been appointed and a rollout plan is being developed.
- 4.8 Net Zero commitments are also reflected in the procurement process. All relevant procurement exercises now include a sustainability test to ensure that climate considerations are taken into account, and the evaluation criteria take climate into account. Specific relevant questions, for example, how a bidder will mitigate climate impacts during a contract lifespan, are included at the tender stage.

Living Our Values

- 4.9 The People and Organisational Development team are continuing to review and update policies which support our new ways of working. An update to the Our People strategy, identifying new priorities and including a revised smoking policy, was approved by the Finance, Resources and Customer Services Policy Board in September 2023. Further revised policies will be brought to this board for approval. As well as these policies, the new Wellbeing Strategy should be ready by the end of 2023. The new Equality, Diversity and Inclusion Strategy is being developed, informed by the findings of a recently-completed staff survey.
- 4.10 A new Customer Strategy is being finalised ahead of being presented to elected members for approval. The Customer Services team continues to support residents and other Council services by providing a range of telephone, email and face-to-face support for Renfrewshire's citizens.

The new strategy will reflect how the ways in which people access services has changed in recent years.

- 4.11 The Trauma-Informed and Responsive Renfrewshire (TIRR) programme recognises the impact that trauma can have on a person over the course of their life and is supporting services to identify ways in which service delivery takes cognisance of this and adapts to best support an individual. Several senior managers have completed the Scottish Trauma Informed Leaders Training (STILT), and teams from across the service have met with the TIIR Lead Officer to identify ways in which they may be able to implement changes.
- 4.12 Since April 2023, all Heads of Service have been contributing to a new approach to risk management across the Council. This approach complements the existing Corporate and Strategic Risk Register work and allows each Head of Service to monitor their Business-As-Usual risks and undertake an annual assessment of each, in order to identify any issues. The approach also allows for cross-service and thematic analysis of these business-as-usual risks and enhances organisational learning.

5. Areas where actions have been delayed or cancelled

- 5.1 Responsibility for Property Services has transferred to Environment, Housing and Infrastructure, and the associated actions will now be monitored through their Service Improvement Plan. These actions relate to the delivery of a new Paisley Grammar Community Campus and the Cultural Infrastructure investment programme.
- 5.2 Engagement with unions on the review of terms and conditions was delayed due to the ongoing pay negotiations and industrial action. A new date for discussion has been agreed.

6. Progress against performance measures

- 6.1 Finance & Resources has 18 performance indicators in its current scorecard. Of these, 16 are reported quarterly and 2 are reported annually. The scorecard contains data pertaining to Quarter 2 of the financial year (July-September) as well as trend data.
- 6.2 Performance in relation to processing new housing benefits and change in circumstances have both improved since the end of 2022/23. The implementation of an automated solution has improved processing times such that performance is now well within target.

There have also been improvements in the speed of processing community care grants, with a current average time of 9 days to complete, against a target of 15 days.

- 6.3 A significant national change in non-domestic rates relief coupled with a re-evaluation has contributed to an increase in NDR collection, with the mid-year position slightly ahead of target. This represents an improved position.
- 6.4 The time to pay invoices has returned to strong performance after a dip in 2022/23. The Council processed over 100,000 invoices in Q2, and 96.46% were paid within 30 days. The average time to pay invoices to small- and medium-sized businesses was 7.44 days, against a target of 28 days.
- 6.5 The expected percentage of Council Tax income collected by the midpoint of the year is slightly behind target. Last year's stronger position was largely attributable to one-off Cost of Living Awards being credited to customer accounts.
- 6.6 Staff absence remains a challenge for the Council. The most recent data available for Finance and Resources shows that the position has stabilised over the last four quarters, though the figure for Q1 2023/24 – 2.37 days – was more than half a day per FTE higher than in Q1 the previous year. The refreshed Supporting Attendance sits alongside a new suite of policies intended to support staff health and wellbeing. A number of supports, such as physiotherapy and counselling, are available to staff.

7. Priorities over the next six months

- 7.1 The Council's programme of financial sustainability work and transformation programme will continue to be a priority for all services in the next six months. The preparation of the 2024/25 budget will be informed by the Scottish Government's budget scheduled for December 2023. This involves professional advice and support from FAR service teams including Finance, the Programme Management Unit and People and Organisational Development.
- 7.2 The People and OD team will continue the programme of reviewing existing policies, with the new Equality, Diversity and Inclusion Strategy expected to be completed in the next six months. The proposal on terms and conditions noted in paragraph 5.2 above will also be progressed. The team will also continue rolling out the new leadership development programme to Chief Officers and then to the next level of senior management from January 2024.

- 7.3 Cyber-security is a major concern for all local authorities, and the risk of a successful attack remains high. The Council will continue to strengthen its approach to cyber security, having recently undertaken recruitment to provide additional expertise in this area. A report will be taken to CMT making additional recommendations.
 - 7.4 Implementation of Purchase to Pay functionality within the Business World system will commence following the recruitment of a Strategic Lead Officer and the establishment of a governance board. The system will streamline payments and lead to improved purchasing processes.
 - 7.5 The Council's Advice Works service is developing a Family Advice Service to work alongside our early years and primary school settings and focus on helping families with younger children maximise their income and increase take-up of Council supports such as clothing grants.
 - 7.6 Pending approval from elected members, the new Customer Strategy will be implemented.
 - 7.7 A Council-wide Data Advisory Group has recently been established and the service will lead on the delivery of the vision outlined in the Data Strategy Framework.
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Implications of the Report

- 1. **Financial** – This report notes the financial challenges facing the local authority and the work that will be undertaken by the service to manage this.
- 2. **HR & Organisational Development** – The action plan details several new and updated pieces of work being progressed by the People & OD team.
- 3. **Community/Council Planning** – Service Improvement Plans reflect the contribution of each service to the Council and Community Plans.
- 4. **Legal** – None
- 5. **Property/Assets** – None
- 6. **Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this.

- 7. Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only.
- 8. Health & Safety** – The report provides an update on some of the work of the People and OD team to support employee health and wellbeing.
- 9. Procurement** – The report details some of the priority actions being progressed by the procurement team.
- 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.
- 11. Privacy Impact** – None
- 12. COSLA Policy Position** – None
- 13. Climate Change** – The service will contribute to the Council's Plan for Net Zero through initiatives such as the Green Print Strategy and sustainable procurement practices as well as through the provision of strategic and business support for other council services.

List of Background Papers: None

Author Lisa Fingland, Service Planning & Policy Development Manager,
lisa.fingland@renfrewshire.gov.uk



Finance and Resources

Service Improvement Plan 2023 - 26

Six-monthly progress update

November 2023

We are **fair**, We are **helpful**, We are great **collaborators**, We value **learning**



Renfrewshire
Council

Welcome to our six-monthly update

- This update reflects on the first six months of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- The following pages shine a spotlight on some great projects or practice, and highlight areas where we'd like to improve or develop further. At a service level, there is a stronger focus on some of the Council Plan Strategic Outcomes than other. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 17 performance indicators, 2 which are reported annually and 15 reported quarterly.

Place and Economy

Achievements

Support for the Cultural Infrastructure Investment Programme, which has recently delivered the refurbished Paisley Town Hall and will shortly deliver the new Paisley Learning and Cultural Hub.



Roll out of the new national licensing scheme for short-term lets



Establishing a Community Wealth Building relationship with the NHS and UWS to support local businesses and strengthen the community benefits from procurement



Areas for improvement and development

Work will continue with local businesses to ensure they are supported to tender for public sector contracts, with the aim of increasing the percentage of council procurement spend which goes to local suppliers



Fair and Green

Achievements

Completion of the fibre broadband rollout, with coverage for more than 80% of Renfrewshire.

Generation of more than £100,000 of additional income for families entitled to free school meals and clothing grants

Climate considerations embedded in our procurement strategy and tendering processes



Performance Indicators

Average of 20.6 days to process new housing benefit claims



Areas for improvement and development

Further automation of processes should support services to maintain or improve the speed of key processes for customers

Living our values

Achievements

Continuing to support the development of new ways of working with a refreshed Our People strategy and a programme of new and refreshed policies

Initiating the Purchase to Pay programme which will streamline our payments process and deliver efficiencies

Areas for improvement and development

The proposed new recruitment and talent management strategy has been delayed though some work on this has taken place.

Staff absence is higher than our target figure.

Performance Indicators



2.67 days absence per FTE



Average 7.4 days to pay invoices to small and medium sized businesses



85.9% of frontline complaints responded to within 5 days



Actions and indicators

Full list

November 2023

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Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Work with Children's Services to deliver the new Paisley Grammar Community Campus	31 July 2026		A Multi-Disciplinary Design Team (MDDT) has been appointed and Stage 3 design is complete. A contractor has been appointed for pre-construction services. Due to a service restructuring, this action will now be monitored as part of the Environment, Housing and Infrastructure Service Improvement Plan.
Support delivery of the Council's infrastructure investment programme	31 March 2026		The cultural infrastructure investment programme includes Paisley Town Hall, Paisley Museum, Paisley Arts Centre and the Paisley Learning and Cultural Hub (Central Library). Paisley Town Hall completion has now been achieved and building has been successfully opened to the public ahead of the Royal National Mod, which was the timeline target. Paisley Learning & Cultural Hub has also completed construction and the building has been handed over to begin the fit-out process. Paisley Arts Centre is being managed closely to ensure delivery is achieved on re-baselined timescale of early 2024. Paisley Museum is expected to complete in summer 2024.
Implement the actions arising from the Council's financial sustainability workstreams	31 March 2024		Progress with the development and delivery of agreed financial sustainability actions is not at the pace required in order to fully address the Council's financial sustainability over the medium term. Initial savings targets for some workstreams are not now anticipated to be deliverable; while progress with others has been slower than desirable due to management capacity constraints. The CMT is actively working to speed up progress where possible and to develop further workstreams for member consideration.



Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Delivering strong universal services to all Renfrewshire citizens	31 March 2027		Finance and Resources continues to provide a customer service centre for residents, allowing for contact by phone, email, digital form or in person. The service also provides support for the range of services being delivered online. The team are also responsible for managing all Council Tax and Non-Domestic Rates billing, and the processing of claims for Discretionary Housing Payments, crisis grants, community care grants and energy support grants. Finance and Resources also provides support to other council services to enable the delivery of their frontline services.
Implement the first phase of the Scottish Government’s new licensing regime for short-term lets	31 March 2024		The Council’s policy on Short Term Lets has been agreed and the process for dealing with the applications has been established. The Scottish Government extended the date for first registrations to 30 September 2023. While we will attempt to implement the first phase by 31 March 2024 as originally intended, the change in the first registration date may require some revision to this time frame in due course. 128 applications have been received, the vast majority of which were received at or around the deadline. 13 applications have been granted.



Delivering the Council Plan – Economy

What we will do	Due Date	Status	Progress update
Actively engage with Renfrewshire suppliers to increase the percentage of procurement spend	31 March 2024		The 'Meet the Buyer Renfrewshire' event was delivered in partnership with NHS GG&C and UWS bringing together Renfrewshire's large public sector anchor institutions to encourage more local SMEs to bid for public sector contracts and to promote collaboration, and innovation in public procurement. This theme aligns to the Scottish Governments' launch of SPPN3/23- Supporting Innovation Through Procurement.
Develop a Community Wealth Building Plan for Renfrewshire	31 December 2023		Economic Development and Procurement are establishing a CWB anchor relationship with NHS GG&C and UWS to progress anchor engagement with local SMEs, and to increase social and economic benefits of local spend through supporting the delivery of community benefits. Economic Development (through the Invest in Renfrewshire brand) are sponsoring an award for Community Wealth Building at the Renfrewshire Chamber of Commerce Business Awards 2023. The award is open to organisations of all sizes who have taken an alternative approach to traditional economic development. Through the award, businesses will be asked to demonstrate how they have redirected wealth back in to the local economy in a way that places control and benefits back in to the hands of local people. Economic Development have met with the Minister for Community Wealth and Public Finance to continue to develop an understanding of the Community Wealth Building Policy being developed at a national level.
Under Connectivity As A Service (CaaS) complete the rollout of Fibre To The Premises (FTTP) across 75% of Renfrewshire as a geography by the summer of 2023	31 August 2023		The fibre infrastructure – provided by City Fibre - now covers 80%+ of Renfrewshire as a geography.


Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Engage and participate in trauma informed and responsive Renfrewshire programme	31 March 2024		The Corporate Management Team has completed STILT training providing an overview of trauma-informed practice. Following this, colleagues in HR & OD have met with the lead officer to explore current good practice within the organisation and identify opportunities to progress items within the action plan. The findings of an equality, inclusion and diversity survey of Council staff carried out earlier this year will help inform future work. A session on the Trauma-informed and Responsive Renfrewshire programme has been included in the elected members development programme for this year.
Continue to support residents with the cost-of-living crisis through the provision of advice services, grants and other funding	31 March 2024		<p>Provision of financial support in the form of Discretionary Housing Payments and Scottish Welfare Funds continues to be provided by the Business Services Function. The Service will distribute the funds allocated by Scottish Government for the Scottish Welfare Funds, including £200K in top up funding provided by the Council. Discretionary Housing Payments (DHPs), also administered by Business Services continue to be made to eligible residents struggling with rent payments with funding provided by the Scottish Government, the Services intends to encourage take-up of DHPs from residents affected by the UK Government Benefit Cap, in line with the Scottish Government's commitment to mitigation.</p> <p>Free School Meals and clothing grants are administered by Customer and Digital Services with applications open again for the new school term, an additional check box has been added to the application form this year if families want financial advice. The Customer Services team have processed applications for FSM and Clothing Grants for over 7000 children. 5600 have received a clothing grant payment and 4500 have been approved to receive Free School Meals. 1283 families requested support from Advice works through the application process. Contact has been made with all families and support offered where required, in some cases this has been simple advice, and for 488 families there has been more intensive support with generated income now exceeding £100,000.</p>

Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
Develop costed, targeted interventions and actions to support our net zero journey within the Council and working in partnership with key stakeholders	31 October 2023		All council services contribute to the delivery of net zero actions, with Finance Business Partners involved in costing activities and supporting projects such as the Sustainable Communities Fund.
Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions	31 March 2025		<p>At strategy stage: A sustainability test is completed for all relevant procurements. This identifies risks and opportunities which ensure that climate considerations are taken into account. The procurement climate emergency adviser supports the team with advice about policy and highlights opportunities and good examples of best practice from the public sector at strategy stage. The evaluation methodology is agreed including whether climate should be assessed at Selection Stage or as part of the award criteria.</p> <p>Tender Stage: Where relevant and proportionate procurements include the new Selection Question 4C.7.1 which requires that bidders should evidence that their organisation has taken steps to build their awareness of the climate change emergency and how they will respond; Where relevant and proportionate bidders will be asked to provide responses specific to the procurement confirming action that will be taken to mitigate climate impacts during the life of the contract; Where relevant environmental action will be built into the service specification, requiring that these actions are delivered as a fundamental element of the contract.</p>





Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
Implement the Green Print Strategy in order to reduce our reliance on paper, drive down printing costs and support the organisation’s work towards net zero	31 March 2024		A contractor for the Managed Print Service (MPS) has been recommended via Board approval. A rollout plan is being developed. PMU colleagues are also actively working with schools in order to encourage reduced print costs and paper usage.



Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Implement the next phase of the Council's transformation programme	31 March 2025		The Portfolio of Change has been created by the PMU with weekly spotlights to the CMT. This includes portfolios such as Financial Sustainability and Digital.
Support the Council in developing New Ways of Working	31 March 2024		The work on new and revised policies continues and the team has identified the next set of policy priorities for the 2nd half of 2023. The smoking policy and Our People strategy were approved at the Finance, Resources and Customer Service Policy Board in September 2023, with further reviewed policies being prepared for the November Board. The terms and conditions review proposal is being finalised; a presentation to the unions was delayed due to the ongoing pay dispute, but plans are in place for this to happen in November 2023.
Support the Council with improving attendance and reducing absence	31 December 2023		The introduction of the new absence policy is now planned for January 2024, this will have enabled the team to review the underlying processes in ERP and to roll out the new training to support the new policy.
Develop a Wellbeing Strategy that meets the needs of our workforce as we emerge for the pandemic and look towards the future	31 August 2023		Consultation on the wellbeing strategy continues. Consultation has taken place with the unions, who are positive about the strategy and support the principles behind this. The strategy will be presented to CMT and then to the Finance, Resources and Customer Service Policy Board in November 2023.
Develop an overall strategic recruitment and talent management strategy	31 March 2024		Due to the planned re-design within the People & OD team this will likely take longer to implement. However, innovative recruitment approaches continue to be explored, developments within talent link have commenced with others planned, we have piloted some new types of adverts, work is ongoing but the People & OD team re-design will also impact on the final outcomes of this.

Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Develop and new equality, diversity and inclusion strategy for the council	31 December 2023		The Council commissioned a staff survey on equality, diversity and inclusion and the initial high level report from this has been presented to CMT. A full detailed report was received in October 2023 and the People and OD team are reviewing this so that it will inform the strategy. It is intended to provide CMT with a draft strategy for consideration before the end of 2023.
Deliver the Purchase to Pay programme which will streamline payments and deliver a more efficient process	31 December 2025		A Strategic P2P Lead officer has been appointed and is due to start in November 2023. The Programme and Governance boards will shortly be established with first meetings to be scheduled for end November. Discussions are underway about third party suppliers in relation to e-procurement.
Develop a new Customer Strategy in order to ensure we continue to deliver excellent customer services that best meet the needs of our customers and utilise the opportunities within new and emerging technologies	31 March 2024		The new draft Customer Strategy has been created and is currently being reviewed by senior officers prior to elected member consideration.
Continue to implement a range of technical and non-technical measures to bolster our cyber resilience, protecting our digital assets	31 March 2024		The Council continues to review and improve its technical and non-technical measures to support cyber security. A paper will be submitted to the CMT recommending the implementation of additional technology, procedures, etc. following a recent cyber-attack.

Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Deliver the Internal Audit Plan for 2023/24	31 March 2024		As of 30 September 2023 we have completed 43.9% of the Audit Plan against a target of 42.8%. We are therefore currently ahead of target.
Support the wider workforce with learning and professional development opportunities.	31 March 2024		The review of the Learning and Development strategy has started and a project to review how we manage training records has also commenced. The People and OD team are looking at the distribution and quality of training within each service and reviewing the recording and reporting mechanisms to ensure training data is accurate.
Contribute to the Council's commitment to The Promise for all care experienced people	31 March 2026		As part of the review of the priorities in the Council's 'Our People' strategy, removing barriers to employability identified by The Promise (and others) will feature in our revised recruitment processes.










Delivering the Council Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
% of procurement spend spent on local enterprises				Not collected for quarters								The percentage of procurement spend is a Local Government Benchmarking Framework indicator and is collected annually. These indicators are published by the Improvement Service and the latest available figure is for 2021/22. In that year, 18.8% of Renfrewshire Council’s procurement spend was with businesses with a head office in Renfrewshire. Procurement and Economic Development are working together to increase the number of local suppliers bidding for council contracts.










Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✓	↑	↑	39.18	24	38.51	24	21.16	24	20.63	24	Processing speed for New Claims was well within target for the second quarter of 2023/24. The automated solution being in operation has resulted in a continuation of improved processing times.
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✓	↓	↑	11.42	10	14.35	10	5.65	10	7.94	10	Performance has improved considerably since the end of 2022/23 and processing of Changes of Circumstance was well within target for the second quarter of 2023/24.
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	✓	▬	▬	2.01	2	2	2	1.87	2	1.97	2	The service continues to process Crisis Grants within target. Average days to process were 1.97 in Quarter 2.
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	✓	▬	↑	17	15	16	5	9	15	9	15	The service continued to process Community Care Grants well within target during Q2 2023/24 – the average time was 9 days against a target of 15.










Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Customer Service Unit - % of calls answered				94%	90%	93%	90%	92%	90%	92%	90%	
Cost of collecting council tax per chargeable dwelling				Not collected for quarters								The annual cost of collecting council tax in 2022/23 was £7.97 per chargeable dwelling, against a target of £11.50. The average cost has been reducing steadily over the last few years.
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				87.22%	87.98%	95.31%	96%	32.44%	32.76%	59.09%	60.27%	Council Tax collection at the end of Quarter 2 2023/24 is down by almost 2.72% on the same point in 2022/23. This decrease can be largely attributed to Cost of Living Awards being credited to customers' accounts last year but not for 2023/24.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				83.7%	85%	84.9%	85%	98.15%	85%	97.8%	85%	92 Complaints were received in total (April - September)(Q1 & Q2). To date, 90 complaints have been completed within the required timescale and 2 were completed outwith timescale. Target has been achieved.
Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				88.04%	96%	90.21%	96%	96.3%	96%	96.46%	96%	At the end of Q2 a total of 109,986 invoices were received of which 106,095 were processed within 30 days. Performance has met the target for this period.
Average number of work days lost through sickness absence per employee (F&R) (FTE)				2.38	2.3	2.38	2.3	2.37	2	2.07	1.9	In Q2, the target was missed by 0.17 days however this was a considerable improvement on the same period in the previous year (2.43 days). Service absence monitoring continues and absence statistics are reported to both CMT and elected members.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
% of Finance and Resources FOI requests completed within timescale				98%	100%	99%	100%	97%	100%	96%	100%	Finance & Resources received 110 single-service FOIs in Q1, of which 106 were completed on time.
Percentage of income due from Council Tax for prior years (cumulative position to date)				97.17%	97.27%	97.21%	97.27%	97.11%	97.27%	97.14%	97.27%	Follow up continues to be run each month. Both the current year and previous years' collection is monitored and the 2023/24 previous years' position is marginally down on that for 2022/23.
Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				80.35%	81.65%	95.67%	98%	18.79%	20.17%	52.22%	51.4%	Business rates collection levels for 2023/24 are up by almost 1% on the 2022/23 position. This follows the introduction of significant changes to reliefs, and a general rateable value revaluation effective from 1st of April.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2022/23		Q4 2022/23		Q1 2023/24		Q2 2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Percentage of Audit Plan completed (cumulative)	✓	↑	↑	63.7%	66.5%	93.2%	95%	21.6%	19%	43.9%	42.8%	Delivery of the Audit Plan is on track and performance is consistent with the previous year.
F&R Front Line complaints (Cumulative)	✓	↑	↑	83.9%	85%	86.6%	85%	88.16%	85%	85.9%	85%	298 Complaints received in total (Apr - Sept). 256 have been completed within timescale and 39 have been completed late and 3 cases are still being followed up outwith timescale. Target has been achieved for this period.
Average days Small and Medium sized businesses invoices paid	✓	↑	↑	14.12	28	13.06	28	7.07	28	7.44	28	At the end of Q2 (01/04/23 - 30/09/23) 42,628 SME invoices were received of which 39,776 were processed within 28 days (93.31%) with the average days to process an invoice reported at 7.44 days.



Finance and Resources

Service Improvement Plan 2023 - 26
Six-monthly progress update
November 2023

For more information, please contact:
policycefar@renfrewshire.gov.uk

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