



To: Finance and Resources Policy Board

On: 16 March 2016

Report by: Director of Finance and Resources

Heading: Finance and Resources - Service Improvement Plan (2016 - 2019)

1. Summary

- 1.1 This Service Improvement Plan for Finance and Resources covers the period from 2016/17 – 2018/19. The plan sets out our strategic priorities and outlines what the department intends to achieve over the next three years to help make a real difference in Renfrewshire.
- 1.2 Several factors will influence the department during this period - the financial environment in which the Council operates is likely to remain challenging; continuing to manage the ongoing implementation of changes to the national benefits system which will impact on the most vulnerable and disadvantaged individuals and their families; and transformational changes arising through the delivery of the Better Council Change programme. The plan recognises the impact and challenges that these factors will have in the service and contains specific actions to address them.
- 1.3 Over the next three years, we will lead and support the implementation of Council and Community Plan priorities to make a real difference in Renfrewshire. We will focus on maintaining the financial stability of the Council; targeting spend in ways which will have the greatest impact to support the delivery of the Council's priorities; enabling transformational investment through the Glasgow & Clyde Valley City Deal; implementing and supporting our citizens through major welfare reform changes; transforming how we deliver and provide ICT services and strategically managing the Council's property portfolio; progressing the Council's strategic capital investment programme; developing, modernising and improving how we deliver services to our customers; supporting and developing the workforce to meet the changing future needs of the Council: and administering the Scottish Parliamentary and Local Government Elections and the EU Referendum.

- 1.4 The service will also ensure that the Council retains robust corporate governance arrangements and has the capacity to commission and provide professional support services to effectively manage this transitional period. It will also support elected members to confidently make informed choices to ensure that the Council remains proactive in its approach, remains financially stable, engages effectively with strategic partners, delivers organisational change and remains proactively risk aware.
 - 1.5 The action plan is the core part of the Service Improvement Plan; it sets out the main tasks that will be undertaken to achieve our main priorities, the implementation timetable and the expected outcomes against which our performance can be assessed. The implementation of the action plan is monitored and progress is reported to the board on a six monthly basis. A review of progress for this Service Improvement Plan will next be brought to the board in November 2016.
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2. Recommendations

- 2.1 It is recommended that the Finance and Resources Policy Board:
 - (a) Approves the Service Improvement Plan for 2016-2019 for Finance and Resources;
 - (b) Agrees that an update on the progress made to implement the plan be reported to the Board in November 2016.
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3. Background

- 3.1 One of the main purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the department and to consider and develop policy options which reflect changing circumstances, in terms of both customer needs and resource availability, and in the context of achieving the Council's priorities and delivering Best Value.
- 3.2 The Service Improvement Plan forms part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various operational plans and action plans in place. Service Improvement Plans link Council and Community Planning priorities to employee development plans, so that employee knows how they help contribute to the achievement of the Council's priorities.
- 3.3 The plan has been developed with the input of officers across all levels of staff within Finance and Resources – senior management with a view to what their service areas need to deliver and also the Finance and Resources Staff Panel, representing a cross section of all areas of the service, who give input on an ongoing basis throughout the year and also at a bespoke workshop session on the Service Improvement Plan on 3 March 2016.

4 Service priorities and outcomes - what do we plan to achieve

- 4.1 Finance and Resources supports all Council and Community Plan priorities through our professional support and advisory roles, reflecting the complex role of the department and the dynamic environment in which we operate. We also lead on a number of areas which directly feed into six of the Council Plan priorities.

Our strategic priorities are:

**Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council*

**Delivering efficient and effective customer and business services and achieving the best possible standards of service for our customers*

**Developing the organisation to create capacity to manage change and sustain a positive performance culture*

**Supporting work tackling the causes and impact of poverty*

**Supporting the transformation programme to enable and deliver change, modernisation and preventative spend*

**Positively engaging, influencing and managing changes in public sector policy*

**Reducing our carbon footprint to help create a greener Renfrewshire.*

5 Monitoring and reporting progress

- 5.1 Implementation of the Service Improvement Plan is monitored by the Departmental Management Team every quarter and is reported to the Finance and Resource Services Policy Board on a six monthly basis. An update on our progress will be brought to the board in November 2016.
- 5.2 An update on the implementation of the last Service Improvement Plan (2015-2018) will be reported to the board in a separate outturn report in May 2016 to highlight our key achievements during the past twelve to eighteen months. This Service Improvement Plan builds on the excellent progress made to date to deliver our strategic priorities. Much of this work was undertaken in partnership with other services, partners and the local community to make a real difference in Renfrewshire.

Implications of the Report

1. **Financial** – The financial position is considered within section 5, priority 10 in the plan.
2. **HR & Organisational Development** – The development of our employees is a key priority for the department. It is considered within section 5 in the plan. Within the action plan priority 9 details the main HR and OD actions that will be undertaken.

3. **Community Planning –**

Children and Young People – The plan sets out how Finance and Resources will implement Tackling Poverty actions to help deliver better outcomes and opportunities for children and their families. It also outlines our actions relating to delivering the School Estate Management Plan.

Jobs and the Economy - The plan sets out how Finance and Resources will support the local economy, local businesses and local community through the effective use of our assets.

Community Care, Health and Wellbeing - The plan sets out how Finance and Resources will support employees to improve their health and wellbeing.

Safer and Stronger Renfrewshire - The plan sets out how Finance and Resources will contribute to plans to make Renfrewshire Safer and Stronger.

Greener Renfrewshire – section 5, priority 4 in the plan sets out the main actions that the department will undertake to reduce energy consumption and carbon emissions across the property estate.

Empowering our Communities – The plan sets out how Finance and Resources will consult with communities and support them to engage with services.

4. **Legal** - The plan contains a number of actions relating to new legislation. The Service Improvement Plan details the actions to be taken in relation to forthcoming and planned legislative changes.
5. **Property/Assets** – Section 5, priority 10 in the plan outlines the actions that will be undertaken to manage the property estate.
6. **Information Technology** – A key part of the Better Council change programme is centred on the development and delivery of our ICT strategy. Section 5, priority 10 in the plan sets out how the department will take forward the ICT strategy.
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** – All developments are in line with the Council's Health and Safety policy and procedures. Section 5, priority 9 in the plan contains specific actions in relation to health and safety.
 9. **Procurement** – None
 10. **Risk** - any significant risks associated with the delivery of the service outcomes contained in this plan have been identified and included within the Risk Management Plan which is monitored by the Senior Management Team.
 11. **Privacy Impact** – None
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List of Background Papers

(a) None

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Renfrewshire Council

Finance and Resources Service Improvement Plan 2016/17 to 2018/19



Finance and Resources Service Improvement Plan 2016/17 to 2018/19

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I. Foreword

This plan outlines the priorities for Finance and Resources for the next three years. It reflects our ambitions for Renfrewshire, as set out in the Council Plan, and describes how we will help lead and support the Council through a period of transformation and change.

Finance and Resources core priorities are:

**Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council*

**Delivering efficient and effective customer and business services and achieving the best possible standards of service for our customers*

**Developing the organisation to create capacity to manage change and sustain a positive performance culture*

**Supporting work tackling the causes and impact of poverty*

**Supporting the transformation programme to enable and deliver change, modernisation and preventative spend*

**Positively engaging, influencing and managing changes in public sector policy*

**Reducing our carbon footprint to help create a greener Renfrewshire.*

Over the next three years, we will lead and support the implementation of Council and Community Plan priorities to make a real difference in Renfrewshire. We will focus on maintaining the financial stability of the Council; targeting spend in ways which will have the greatest impact to support the delivery of the Council's priorities; enabling transformational investment through the Glasgow & Clyde Valley City Deal; implementing and supporting our citizens through major welfare reform changes; transforming how we deliver and provide ICT services and strategically managing the Council's property portfolio; progressing the Council's strategic capital investment programme; developing, modernising and improving how we deliver services to our customers; supporting and developing the workforce to meet the changing future needs of the Council: and administering the Scottish Parliamentary, Local Government Elections and the EU Referendum.

The achievement of our main priorities is dependent on the enthusiasm, skill and commitment of our workforce. Over the next three years, we will continue to develop our employees to ensure that we retain a skilled, motivated and confident workforce which is both equipped to tackle the challenges ahead and able to deliver improved outcomes for our citizens.

Alan Russell, Director of Finance & Resources

2. Introduction

This Service Improvement Plan for Finance and Resources outlines our key objectives for the next three years and demonstrates how this links to the Council and Community Plans and to operational plans within the service.

This plan outlines for elected members and Renfrewshire residents what they can expect of Finance and Resources; what we will focus our resources and efforts on delivering and why this is important.

The Service Improvement Plan is also for all Finance and Resources employees to understand how their work and the work of their teams contribute positively to what our service aims to achieve.

Service Planning Context

The Community Plan and Council Plan share a vision for Renfrewshire which is:

‘Working together to make Renfrewshire a fairer, more inclusive place where all our people, communities and businesses thrive’

Complementing this, the Council Plan, ‘A Better Future, A Better Council’ was refreshed in December 2015 to reflect the progress already made and the changing local and national context. The refocused priorities outline how Renfrewshire Council will continue to deliver improved outcomes for local people, communities and businesses.

Taken together, the Service Improvement Plan, Council Plan, Community Plan and Local Outcome Improvement Plan (formerly Single Outcome Agreement) provide a clear strategic planning framework. They highlight the issues Renfrewshire faces, outline our main priorities and identify the key actions which the Council and partners will undertake together to deliver the vision for Renfrewshire.

The main actions that Finance and Resources will undertake during 2016 to 2019 are detailed later in the plan under each of our service priorities, together with corresponding measures to monitor our progress.

3. Our Service

Role of Finance and Resources

Finance and Resources supports the delivery of Council Plan and Community Plan outcomes for Renfrewshire with other services and partners. It advises on and influences the strategic financial direction of the Council and provides professional advisory and customer and business services to all Council departments, our partners and the citizens and businesses of Renfrewshire.

Advising on Strategic Direction and Influencing National Policy Changes

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

Corporate Governance, Advice and Support

Finance and Resources carry out the main corporate management activities within the Council: advising and supporting the Council, elected members, directors and officers, through the provision of effective Legal and Democratic Services, Finance, HR & Organisational Development, Customer & Business Services, ICT, Property Services and Audit Assurance & Risk Management arrangements. The department also fulfils a corporate governance role to safeguard Council assets, to support efficient, effective and transparent decision making and to ensure the legality of the management and operation of Council activities.

Engaging with Strategic Partners and Delivering Organisational Change

Finance and Resources supports the strategic development and delivery of transformation and organisational change across the Council and leads on several Better Council Change projects: including the development of the revised corporate support model, the new financial and HR systems, development of the new customer access model, carbon reduction and energy efficiency management and rationalisation of the Council's property portfolio.

Finance and Resources 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.

Providing Professional Transactional and Advisory Services to Customers

Finance and Resources also provides a range of services directly to the public and local businesses including:

- customer services which handles 400,000 phone calls and 40,000 face to face enquiries from the public
- the provision of financial and welfare advice

- corporate billing, corporate supplier payments and income collection arrangements (including Council Tax for over 80,000 households)
- the provision of registration services for births, deaths, marriages and civil partnerships
- the provision of regulatory and licensing services
- the administration of Housing Benefit on behalf of the DWP, the Council Tax Reduction scheme, the Scottish Welfare Fund on behalf of the Scottish Government and the provision of information and advice to support and assist our citizens in relation to the wider changes in Welfare provision
- the administration and promotion of the election process

Our Employees

Finance and Resources has a workforce of over 1,000 employees, including both full and part time employees. The development of our workforce is a key priority for the department and wider Council, with the implementation of our Organisational Development Strategy an essential element in the delivery of the Better Council Change Programme.

4. Our Achievements

A comprehensive outturn report detailing all Finance and Resources' achievements over the last year will be presented to the policy board in May 2016. Below are the some key highlights for the service during 2015/16.

- Continuing to maintain the current and ongoing financial stability of the Council whilst ensuring resources are available to support the Council to effectively and sustainably deliver on key priorities and plans particularly in the context of the challenging economic climate and a larger than anticipated reduction in government grants.
- Implementing major change projects, most significantly the delivery of the revised Corporate Support Model, to support the release of significant savings and redesign of a more flexible and responsive service to meet the needs of the Council.
- Transforming how we interact with our customers through the development of the customer portal which will be launched in Spring 2016.
- Major changes within ICT service – co-location of ICT services and the development and initiation of the transformation programme
- Establishing sound governance structures for key Council projects including the City Deal and Paisley 2021
- Improvements in key areas of our measureable performance including reducing the time taken to process benefits (despite the changing and challenging environment), reducing the time taken to pay council invoices (benefiting local businesses) and reducing the cost of collecting council tax (through streamlining our support service functions)
- Commissioning advice agencies to deliver new advice services to our citizens (including Renfrewshire Citizens Advice Bureau and Renfrewshire Law Centre)
- Since extending the Energy Advice Renfrewshire project in June 2015, the team has managed 257 referrals to date - this has resulted in £39k of ongoing savings and £17k of capital savings (including debt written off)
- Reduction of Council's energy consumption and carbon emissions, delivering over £140,000 in savings across the property estate
- Successful 18001 audits with no areas of non-conformance identified
- Retaining our gold standard Healthy Working Lives Award
- Johnstone Town Hall won Scottish Property Awards Development of the Year (Public Building) 2015 and has been shortlisted for a Civic Trust Award
- Successfully administering the 2015 UK general election
- The Cross Organisational Mentoring Initiative won the Professional Development Award at the Scottish Mentoring Network Awards in November 2015
- Successful counter fraud pilot carried out in 2015, leading to the establishment of the permanent team within Internal Audit
- Development of our Organisational Development Strategy which was approved by the Leadership Board in December 2015

5. Strategic Priorities

Finance and Resources supports all the Council and Community Plan priorities through our support and advisory roles, reflecting the complex role of the department and the dynamic environment in which we operate. We also lead on a number of areas which directly feed into six of the Council Plan priorities.

This section outlines what the department aims to achieve over the next three years, grouped under each priority, together with a strategic assessment identifying the main factors that will influence their delivery, and the measures in place to monitor their achievement.

COUNCIL PLAN PRIORITY 1: DRIVING PHYSICAL AND ECONOMIC REGENERATION

Strategic Assessment:

Finance and Resources provide financial, governance, administrative and property support to a number of regeneration projects (and also cultural projects relating to Council Plan Priority 2: Building on our Culture and Heritage) across Renfrewshire including City Deal, the Paisley 2021 bid for UK City of Culture, the development of key regeneration projects including the Arnotts site, Russell Institute, Paisley Museum Store and other town centre regeneration plans.

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

Main actions for the next three years:

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

COUNCIL PLAN PRIORITY 4: CREATING A SUSTAINABLE RENFREWSHIRE

Strategic Assessment:

The Climate Change Scotland Act 2009 sets out key targets to reduce carbon emissions in Scotland by 80% by 2050. Renfrewshire Council has developed a Carbon Management Plan detailing key actions to meet an ambitious target to reduce carbon emissions by 36% by 2020.

Main actions for the next three years:

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

Key Performance Measures:

- Reducing carbon emissions by 36% by 2020

COUNCIL PLAN PRIORITY 5: REDUCING THE LEVEL AND IMPACT OF POVERTY

Strategic Assessment:

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

Tackling the fundamental causes of poverty to improve the life chances of our young people is a key priority for the Council and our partner organisations. The findings of the Tackling Poverty Commission were published in March 2015, with twenty four recommendations on how to close the gap between the richest and poorest in the area. In September 2015, Council approved a Tackling Poverty Strategy for Renfrewshire, which sets our £6 million Council investment within the context of the current opportunities and challenges that Renfrewshire will face in coming years.

As well as leading on the delivery of a number of the key responses to the Tackling Poverty Strategy, Finance and Resources will continue to manage the ongoing implementation of changes to the national benefits system which will impact on the most vulnerable and disadvantaged individuals and their families. This reform agenda is complex and wide ranging

and is being implemented over the medium to longer term. The changes continue to have a major impact on the Council in the way that benefits and council housing rents are managed and will increase our exposure to the risk of financial loss. The changes also impact on partner organisations, service providers and, most significantly, on a large number of citizens within Renfrewshire.

Finance and Resources will actively seek to influence and engage with relevant stakeholders at a local and national level, including UK and Scottish Government, in adequately planning for and responding to the impact of the developing changes in the welfare system, including the devolution of welfare provision in Scotland.

Universal Credit is now live in Renfrewshire, and scoping is underway to prepare for the next phase of welfare reforms. Council officers have approached Department for Work and Pensions to establish a partnership project which will look at reducing and mitigating sanctions.

Main actions for the next three years:

- Successfully deliver key actions arising from the Tackling Poverty Strategy
- Prepare for further welfare changes arising through the phased introduction of Universal Credit across the UK during 2016 and beyond
- Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment, Scottish Welfare Fund, Advice Services and assessment of eligibility for grants and other entitlements in line with changes arising from the introduction of Universal Credit; and the opportunity to bring together services within Customer and Business Services to streamline the way in which these services engage with and support the poorest citizens within Renfrewshire
- Refining the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community and developing relationships with Community Planning partners to deliver a holistic approach for the administration of the fund
- Providing and/or commissioning advisory and advocacy services to support our residents through the benefits changes, to help them maximise their income and make informed decisions about their money
- Continue to engage with key partners at both a local and national level to influence the policy changes relating to welfare provision and to protect as far as possible the interests of the Council and its citizens
- Implementing key actions in the Fuel Poverty action plan: ensuring people have access to good quality energy advice and support in relation to fuel poverty, reducing bills and increasing energy efficiency of homes
- Review the pay and grading model to continue our support of the living wage commitment by the Council

Key Performance Measures:

- Processing Scottish Welfare Fund crisis grants within an average two day target

- Processing Scottish Welfare Fund community care grant within an average fifteen day target
- Processing new housing benefits applications up until the posting of notification of outcome of the application within 24 days target
- Processing change of circumstance housing benefits applications up until the posting of notification of outcome of the application within 10 days target

COUNCIL PLAN PRIORITY 6: RAISING ATTAINMENT AND CLOSING THE ATTAINMENT GAP

Strategic Assessment:

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

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

Main actions for the next three years:

- Deliver our flagship new ASN school in Linwood
- Deliver agreed new builds for St John Bosco/ Bargarran Primary School in Erskine and St Paul's Primary School/ Foxlea in Paisley
- Progress work regarding the scope of refurbishment and collocation of St Anthony's Primary School and Spateston Nursery School
- Complete the project to refurbish and extend Mossvale and St James' Primary School shared campus (estimated completion date January 2017)
- Property Services have recently completed adaptations to nine nursery classes. A further 4 new build extensions are programmed to be delivered in 2016 in Bridge of Weir Primary School, St Margaret's Primary School, Glendee Pre 5 centre and Wallace Primary School.

COUNCIL PLAN PRIORITY 9: SUPPORTING OUR EMPLOYEES
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Strategic Assessment:

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

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

Improving the health and well being of our employees and citizens is a key Council priority and the health and safety of our employees will remain a core focus of the department. Employees will be encouraged to participate in health improvement campaigns such as the Healthy Working Lives initiative which in turn will support objectives to reduce absence levels. Employees will also be supported by the Occupational Health and Counselling services and utilisation of the supporting attendance procedures.

Finance and Resources will also manage the impact of major pension reforms introduced in 2015, the implementation of the new Local Government Pensions Scheme (LGPS) and Teachers Scheme, new contracting out arrangements and prepare for Automatic Enrolment in 2017. The changes will have significant implications for our employees and in the management of our payroll administration processes.

Complementing the corporate work being undertaken in this area, Finance and Resources continue to ensure our employees are engaged and informed about service changes. We support and involve our employees through the Finance and Resources Staff Panel which covers all our service areas and a cross section of different grades. The Panel meets quarterly to discuss service direction and feed into the development of key plans and strategies, including this Service Improvement Plan and also the Council Plan. The Panel also have a direct link to senior management and feedback their minutes and actions at Finance and Resources SMT meetings. Finance and Resources also has a communication plan linked to our strategic objectives and based around a quarterly staff newsletter (Quarterly Digest) which all Finance and Resources staff receive.

Main actions for the next three years:

- Within this priority area a number of actions fall under the remit of the new Organisational Development strategy, therefore our main focus for the next three years is to implement the OD strategy to ensure that our workforce remains engaged, motivated, skilled, and supported during this period of significant change
- Review our policy and guidance to support employees going through workplace change
- Undertake employee surveys to inform and support cultural change
- Design and implement an approach to succession planning and talent management
- Review our policies for supporting the health, safety and wellbeing of our employees
- Implementing major pension reforms and the new Local Government Pensions Scheme (LGPS) and Teachers Scheme, new contracting out arrangements and

preparing for Automatic Enrolment in 2017. Ensuring that employees are aware of the changes and revised payroll administration processes are in place

Key Performance Measures:

- Average number of work days lost through sickness absence per FTE
- % of employees with completed development plans (from MDP/MTIPD)

COUNCIL PLAN PRIORITY 10: CONTINUING TO BE A WELL RUN COUNCIL

Strategic Assessment:

Due to the nature of Finance and Resources, the focus of much of our work feeds into Council Plan Priority 10 around the effective running of the Council. Similar areas can be broadly grouped into themes as follows:

Finance and Governance

The Council's present financial position remains stable; however, the outcome of the Scottish Government draft budget and provisional local government finance settlement represents a poorer outcome than was anticipated in the Council's budget strategy for 2016/17.

Notwithstanding changes that may yet be made to high level budget plans by the incoming government in the next parliamentary period, the medium term outlook for public finances in Scotland, coupled with the stated commitments to protect major areas of the budget in real terms, presents an extremely challenging financial context for local government and an expectation of a further cash terms contraction in budgets over the medium term.

Uncertainty remains over the scale of the reduction however similar to 2016/17 this is likely to continue to be at a material level year on year that will drive a need for further significant and sustained savings across the local government sector to achieve balanced budgets.

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

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

In a period of significant organisational transformation and change, effective corporate governance, internal controls assurance and corporate risk management arrangements are

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

Main actions for the next three years:

- Developing the Council's financial strategy to ensure that it adequately plans for and addresses the medium and longer term financial challenges and uncertainty in a responsible and financially sustainable manner
- Implementing and promoting effective governance arrangements and provision of appropriate advice and support to deliver major projects, implementing fully the revised corporate support model; continue to support our citizens through major welfare reform changes and strategically managing the Council's property portfolio and progressing the Council's strategic capital investment programme

Transformation

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

Main actions for the next three years:

- Leading the development of the revised corporate support model to ensure that our corporate support arrangements deliver robust, efficient and effective professional support services
- Leading the review of the Council's financial and HR systems to support transformational change, supporting the delivery of transactional services and the implementation of the second phase of the corporate support model, improve management information and deliver efficiency savings

Elections

The Scottish Parliamentary and local elections due to be held during 2016 and 2017 respectively may change the national policy environment in which the Council operates. Finance and Resources will need to remain proactive to ensure the Council is well informed and able to respond to, and comply with, any new legislative requirements.

In addition, the proposals for electoral arrangements by the Local Government Boundary Commission for Scotland have implications for the Council through the realigning the current ward boundaries and increasing the number of elected members from 40 to 43 and Finance and Resources will need to implement the finalised changes and communicate these clearly to our residents in advance of the 2017 local elections.

Main actions for the next three years:

- Conducting the Scottish Parliament and Local Government elections and EU Referendum due to take place over the period of the Plan and actively preparing for potential changes emerging from the outcome of these elections
- Implementing the outcome of the review of electoral arrangements by the Local Government Boundary Commission for Scotland, preparing for and implementing the recommendations and ensuring that revised governance arrangements are in place;

ICT

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

In order to deliver this vision a transformation programme has been developed, with 6 key workstreams as follows:

- People and organisation - delivering the new structure for ICT, including definition of roles and responsibilities, a skills development framework and a people plan
- Data centre services- delivering a data centre hosting partnership for the Council which will provide disaster recovery for the ICT infrastructure and will provide a solid foundation for ICT services
- Applications - reviewing existing applications with the aim of reducing the number of in house, bespoke applications and ensure what we have meets business need in the most cost effective way
- WAN and Communications - delivering a Wide Area Network (WAN) service for the next 3 to 5 years, designing a future network to meet emerging needs and providing a streamlined telephony service to the council and deliver a tool for communication and collaboration
- End user - delivering a provisioning and support model for end users of ICT services aligned to business need and representing value for money
- Information as an asset - improving data and information quality and ensuring that the overall ICT architecture is designed rather than evolved

Main actions for the next three years:

- Delivering the key actions outlined in the ICT transformation programme

Assets

Effective management of our property assets is increasingly important to deliver a leaner and fitter property estate, with a greater focus on capital investment to reduce overall operational running costs and energy usage.

Main actions for the next three years:

- Reviewing the Council's property portfolio and energy management arrangements to optimise utilisation of the property estate and maximise our approach to energy efficient to achieve carbon reduction targets.

Customers

The increasing use of digital technology by our customers, changing customer expectations and preferences for ways to request, book and pay for Council services will continue to influence the developments of our customer service delivery arrangements.

The Customer Access strategy focuses on understanding and responding to our customers' needs, extending lower cost delivery methods and helping manage the way in which customers interact with the Council.

The continued development of new service arrangements for the delivery of customer and business services through our centralised support teams will create greater capacity, streamline processes, remove duplication and deliver efficient services to our customers.

Main actions for the next three years:

- Implementing the Customer Access Strategy action plan by:
 - Increasing the availability of online services through the development of the Council internet platforms to increase the volume of customer transactions completed online
 - Redesigning processes to encourage online customer transactions for high volume demand services including council tax, benefits, housing repairs, pest control, recycling and waste collection
 - Creating the capability for customers to create a secure account to enable our customers to manage their interactions with the Council through the national myaccount portal
- Delivering our new customer and business services delivery model to increase capacity, streamline transactional customer services, reduce duplication and deliver an improved overall customer experience

Key Performance Measures:

- Percentage of IT service requests fulfilled within target fix time
- Percentage of uptime for key IT systems
- Number of calls answered by the Customer Contact Centre within 40 seconds
- Average customer waiting time within the Customer Service Centre of less than 20 minutes
- Percentage of audit plan completed

Action Plan 2016-2019

Council Plan Priority 1 : Driving Physical and Economic Regeneration

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
1	The Service will continue to provide a full range of professional services to support the Council to progress and deliver a wide range of regeneration projects for Paisley town centre and throughout Renfrewshire, including contributing to the identification and development of appropriate and innovative models to support new regeneration priorities to be taken forward	Director of Finance and Resources; Head of Finance; Head of Property	Ongoing and in line with project timetables	Major projects successfully delivered on time and to budget.
2	Progressing Community Asset transfer applications; this strategy supports the commitments contained in the Community Empowerment Action Plan (CEAP) published by the Scottish Government to establish community empowerment as an important means of supporting communities to own and develop local facilities and realise wider community benefits and will be revised in accordance with the Community Empowerment (Scotland) Act 2015	Head of Property	Ongoing	Council's Community Asset Transfer Policy updated to accord with the provisions of the Community Empowerment (Scotland) Act 2015.

Council Plan Priority 4: Creating a Sustainable Renfrewshire

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
3	Implementing the key actions in the Carbon Management Plan: * To increase energy efficiency, reduce energy consumption and to reduce carbon emissions across the property estate * Ensuring energy management initiatives are aligned to our capital Investment programme and corporate asset strategy to optimise use of our property estate and to reduce overall running costs and energy consumption levels * Monitoring and reporting revised targets for the measurable reduction of carbon emissions across the whole property estate to capture carbon emission savings and resultant financial savings * Promoting reductions in energy usage and advising our employees and our residents about energy efficiency	Head of Property	31 st March 2020	Carbon management Plan actions implemented resulting in a reduction in the Council's carbon emissions by 36% by March 2020.

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

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
4	Work with partners to implement the recommendations from the Tackling Poverty Commission in relation to energy and money advice services.	Director of Finance and Resources / Head of Customer and Business Services/ Head of Property Services	31 st March 2017	Actions implemented. The causes and impact of poverty are reduced
5	Continue to develop the Council's response to the welfare reform changes to	Director of Finance	31 st March 2020	Council's exposure to the risks associated

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

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
	mitigate, where possible, the impact on people and communities. Working with partners to develop the Local Delivery Partnership agreement for the introduction of services to assist claimants through the Universal Credit claims process and agreeing data sharing arrangements between partners	and Resources Head of Customer and Business Services, Business Services Manager		with welfare reform changes are minimised and individuals and communities are informed of the changes and provided with advice and support to minimise their impact.
6	Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment and the Scottish Welfare Fund to reflect changes arising from the introduction of Universal Credit	Business Services Manager, Customer Services Manager	31 st March 2020	Review of arrangements undertaken and any improvements implemented
7	Actively seek to influence and engage with relevant stakeholders at a local and national level, including UK and Scottish Government, in adequately planning for and responding to the impact of the developing changes in the welfare system, including the devolution of welfare provision in Scotland. Assess and implement strategies and plans to, where possible, mitigate potential negative financial impacts on the Council and partners arising from the long term welfare reform agenda.	Director of Finance and Resources; Head of Finance; Head of Customer & Business Services, Business Services Manager, Customer Services Manager	Ongoing in line with the national welfare reform programme	Council prepared for implementation of key changes arising from changes to welfare provision in line with national and local timescales.
8	Providing and commissioning effective and efficient advisory services and advocacy services to enable residents to make informed decisions and access the financial and legal support they require	Customer Services Manager	31 st March 2017	Advisory Services in place. Customer feedback indicates that the service is effective in providing necessary advice to customers
9	Continue to develop the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community	Business Services Manager, Customer Services Manager	31 st March 2017	Review of arrangements undertaken and any improvements implemented
10	Implementing the Fuel Poverty Strategy Action Plan	Director of Finance and Resources/ Head of Property	31 st March 2019	Fuel Poverty Strategy Action Plan implemented resulting in: *People have access to good quality, easily accessible, fuel poverty and energy advice. *Energy and fuel efficiency of the housing stock is improved *Reduction in number of residents in fuel poverty. *Householders are encouraged to use their energy efficiently to reduce their fuel costs.
11	Reviewing the pay & grading model and terms and conditions of employment to minimise future equality challenges, in particular in the context of the living wage commitment by the Council.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2017	Agreed revisions to pay model implemented

Council Plan Priority 6: Raising Attainment and Closing the Attainment Gap

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
12	Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP).	Head of Finance and Head of Property	Ongoing and in line with project timetables	Deliver: - - Riverbrae School, Linwood - Mossvale/St James' PS, Paisley - St Fergus' PS, Paisley - St Paul's PS/Foxlea, Paisley - Bargarran/St John Bosco PS, Erskine - St. Anthony's PS, Johnstone Develop future SEMP programmes with Children's Services

Council Plan Priority 9: Supporting our Employees

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
13	Implement the Organisational Development Strategy, with a focus on three key priorities. Key Priority 1 – Workforce planning strategy Key Priority 2 – People development Key Priority 3 – Performance appraisal	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2019 for full implementation	Workforce is targeted in key areas, remains engaged, motivated, skilled and supported.
14	Review HR policy & guidance to support our people going through future workplace change	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2017	Initial review completed and updated policies and guidance in place
15	Undertaking targeted people surveys to inform and support the direction of travel with OD interventions and cultural change.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2017	Initial surveys completed and actions incorporated into OD delivery timetable
16	Designing and implementing an approach to succession planning.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2018	New succession planning strategy and approach developed and operating across the council.
17	Designing and implementing an approach to talent management.	Head of HR, OD and Workforce Strategy, HR Manager,	31 st March 2019	New talent management strategy and approach developed and operating across the council.

Council Plan Priority 9: Supporting our Employees

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
18	Review our policies for supporting the health, safety and wellbeing of our employees	Principal HR & OD Advisers Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers	31 st March 2019	Employee health, safety and wellbeing policies reviewed
19	Implement pension reforms which impact the Local Government Pension Scheme and the Teacher's Pension Scheme. Ensure that employees are aware of the changes and revised payroll administration processes are in place.	Head of HR, OD and Workforce Strategy, Head of Customer and Business Services	In line with statutory dates for changes	Revised arrangements in place. Processes updated and implemented.

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

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
20	Develop and implement a financial strategy which maintains the Council's financial stability, supports the delivery of the Council's existing transformation and investment programmes, delivers the necessary saving requirements and addresses, on a sustainable basis, the financial challenges the Council will face over the medium term.	Director of Finance and Resources; Head of Finance	Ongoing	Savings and efficiencies identified and achieved and financial stability maintained to allow the Council to deliver local and national outcomes.
21	Supporting the Better Council Change programme workstreams led by Finance and Resources – Customer Access Strategy and ERP.	Head of Customer and Business Services Head of Finance	31 st March 2019	The two highlighted workstreams stay on target and efficiency savings are achieved in line with the Council's financial strategy.
22	Conduct elections (Scottish Parliament, Local Government and EU Referendum) during plan period taking cognisance of changing legislation, processes and use of e-counting systems	Head of Corporate Governance	In line with election timetables	Successful conduct and administration of elections.
23	Implement the outcome of the review of electoral arrangements by the Boundary Commission for Scotland. Preparing for and implementing the recommendations and ensuring that revised governance arrangements are in place.	Head of Corporate Governance	In line with statutory timescales	Revised arrangements in place.
24	Implement and promote effective governance arrangements and provide appropriate advice and support to deliver major projects including the Glasgow and Clyde Valley City Deal, Paisley Heritage Strategy, Paisley 2021 City of Culture Bid, Better Council Programme, Property Asset Management Strategy, Schools and Leisure Investment Programme and Clyde Valley	Director of Finance and Resources; Head of Corporate Governance; Head of Finance	Ongoing and in line with project timetables	Major projects successfully delivered on time and to budget.

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

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
	Waste Management Project. Ensure these key priority areas are appropriately and sustainably resourced.			
25	Leading the financial management of the revised corporate support model to ensure that our corporate support arrangements deliver robust, efficient and effective professional support services.	Head of Finance	31 st March 2017	Flexible, productive and agile services in place which delivers high quality professional support services across the Council
26	Reviewing the Council's property portfolio and energy management arrangements to optimise utilisation of the property estate and maximise our approach to energy management	Head of Property	Ongoing	Reduced property running costs. Reduced energy consumption. Review and optimise property portfolio (including leased properties).
27	Implementing the key strategic actions from the Corporate Asset Management Strategy to ensure that the property assets are managed effectively and efficiently through the provision of relevant management and performance information.	Head of Property	March 2018	Corporate Asset Management Information System (CAMIS) implemented and enabling Council's assets to be managed effectively.
28	Delivering the key actions across the 6 workstreams outlined in the ICT transformation programme	Head of ICT/ ICT Partnering and Commissioning Manager	31 st March 2017	<ul style="list-style-type: none"> • New structure embedded and operational performance improved • Hosting partnership fully implemented • Design for new WAN developed • Applications portfolio rationalised • End user support and provisioning optimised • Information management strategy developed and implemented
29	Maintaining good governance arrangements through suitable and proportionate application of internal control and risk management to ensure best value is delivered.	Chief Auditor	Ongoing	Risks identified and successfully managed and assurance is provided over the Council's control environment.
30	Establish the Counter Fraud team, with the remit to examine all corporate counter fraud	Chief Auditor	30 th September 2016	Team established, operational plans and targets developed
31	Implementing the Customer Access Strategy action plan: <ul style="list-style-type: none"> o Expanding and improving the range of Council services available through digital channels including the development of the Council website platform o Redesigning processes (from the customer's perspective) to encourage online customer transactions for high volume demand services including council tax, benefits, housing repairs, pest control, recycling 	Head of Business Services; Customer Services Manager	31 st March 2019	<p>Improved overall customer experience.</p> <p>Improved customer satisfaction and increased efficiencies through successful channel shift. Achieving website 4 star rating in the annual SOCITM survey</p> <p>Increase in digital transactions; reduction in fact to face and telephone contacts.</p>

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

Action Number	Action Description	Responsibility	Due Date	Outcome and Measure of Success
	<p>and waste collection;</p> <ul style="list-style-type: none"> o Creating the capability for customers to create a secure account to enable our customers to manage their interactions with the Council through the national myaccount portal. o Provide support for customers to access these services 			
32	Delivering a customer and business services delivery model able to increase capacity, streamline transactional customer services, reduce duplication and deliver an improved overall customer experience.	Head of Customer and Business Services	31 st March 2017	New revised structure implemented. Action Plan developed and actions implemented.

6. Finance and Resources

Scorecard of Performance Indicators



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				







Council Plan Priority 4: Creating a Sustainable Renfrewshire

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target	Target	Target	Target
Reducing the Council's carbon emissions						14.1%	2.3%	Annual indicator	6%	7.9%	10.1%			13.3%	













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

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19	
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target	Target	Target	Target
FCSKPI010 Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1	2	2	2	2	2	2	
FCSKPI011 Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				12	15	9	15	10	15	15	15	15	15	15	


































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






















PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	2018/19
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target
FCSKPI005a Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				28.88	29	25.41	29	21.94	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)				13.01	10	8.34	10	6.55	10	10	10	10

Council Plan Priority 9: Supporting our Employees

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	2018/19
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target
CSADIV35MS Number of Elected Members with an annually reviewed Personal Development Plan.				33	40	31	40	0	40	40	40	40
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)				7.33	6.6	7.68	6.5	6.79	6.5	6.4	6.4	6.4
FCSBERSOD08 % of managers, in the 360° process, with completed reports				86.21%	90%	60%	100%	83%	100%	100%	100%	100%
FCSBERSOD09 % of employees having completed IDPs (from MDP/MTIPD) cumulative to date				93.02%	90%	87.1%	100%	87.1%	100%	100%	100%	100%

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

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	2018/19
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target
FCSICT001 Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				88.9%	85%	83.3%	85%	86.4%	85%	85%	85%	85%
FCSICT002 Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				87.1%	85%	82.4%	85%	85.8%	85%	85%	85%	85%
FCSICT003 IT Customer Satisfaction Rating (out of 5)				4.94	4.72	4.75	4.8	4.93	4.8	4.8	4.8	4.8
FCSICT004 Percentage of uptime for key IT systems				99.94%	99%	99.88%	99%	99.9%	99%	99%	99%	99%
FCSCOMPYP Total % of complaints responded to within targets by FACS (cumulative to date)				92.1%	90%	96.7%	100%	96.24%	100%	100%	100%	100%
FCSCSU03 % of calls answered by the Customer Service Unit within target (40 seconds)				70%	70%	74%	70%	49%	70%	70%	70%	70%
FCSCSUENQ01c Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				99.9%	95%	99.98%	90%	100%	90%	90%	90%	90%
FCSCSUSAT09 Average waiting time of customers in the Customer Service Centre				17.45	20	13.43	20	13.197	20	20	20	20
FCSCSUSAT10 Customer satisfaction rating for services delivered by the Customer Service Unit				0%	85%	81%	85%	77.32% (as of Jan 2016)	90%	90%	90%	90%
FCSFOI07 % of FOI reviews completed within 20 days				100%	100%	100%	100%	100%	100%	100%	100%	100%
FCSFOI08 % of Finance and Corporate Services FOI requests completed within timescale				97.38%	100%	98.2%	100%	98.93%	100%	100%	100%	100%

Council Plan Priority 10: Continuing to be a Well Run Council												
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	2018/19
				Value	Target	Value	Target	Value Q3	Target	Target	Target	Target
FCSCREDFCS01f % of invoices paid within 30 days - Finance & Corporate Services Invoices				99.67%	98%	99.69%	98%	99.3%	98%	98%	98%	98%
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				94.69%	95.6%	96%	96%	88.03%	96%	96%	96%	96%
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)				96.92%	97%	97.03%	97.25%	97.04%	97.27%	97.27%	97.27%	97.3%
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				96.54%	96%	97.3%	96%	97.31%	96%	96%	96%	96%
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.4%	98%	97.3%	98%	81.91%	98%	98%	98%	98%
FCSKPI008 Cost of collecting council tax per chargeable dwelling				14.69	16.1	11.26	15.25	Annual indicator	15.40	15.55	16.10	16.25
FCSKPI133 Percentage of Audit Plan completed (cumulative)				95.7%	94.7%	95.2%	95%	64.7%	95%	95%	95%	95%