![Renfrewshire Council logo]

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

On: **11 November 2020**

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

Heading: **Service Update**

1.   Summary

1.1   Following on from the previous Service Update presented to board on 2 September 2020, this report provides a further update to the Finance, Resources and Customer Services Policy Board on key areas within the Board's remit. It also outlines the priorities through to Spring 2021, highlighting key areas of focus and plans for next steps to support the Council's recovery plans. Whilst developing these plans, the local and national position remains fluid and services will remain flexible and able to respond quickly in relation to changes in restrictions and local outbreaks.

1.2   Appended to this report is a performance update to 31 March 2020. Due to the coronavirus pandemic and the pausing of Policy Boards, the annual Service Improvement Plan 'outturn' reports were not presented to board. This appendix covers all performance indicators and actions as outlined in the Service Improvement Plan for 2019/2, with updates to the end of March 2020.

1.3   Service Improvement Plans for 2020/21 were developed for all Council services yet due to the outbreak of the Coronavirus pandemic and the cancellation of the March board meeting the Finance, Resources and Customer Services plan was not approved by this board. The majority of actions and activities did not proceed or were not undertaken in the same way due to Covid-19.

1.4   Work is underway to develop Service Improvement Plans for 2021/22, these will have a strong focus on recovery and renewal rather than solely improvement. These will also fully reflect the social, economic and financial recovery plans being progressed. Proposals in relation to future service planning are currently being developed.

2. Recommendations

2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board:

- note the content of this report; and
- note the performance information for 2019/20 as appended to this report.

3. Background

3.1 In the previous Service Update reported to the Finance, Resources and Customer Services Policy Board on 2 September 2020, the Council's response to the coronavirus from March 2020 to September 2020 was outlined - our partnership approach, our move to protect and support our employees and communities, particularly vulnerable people across the area.

3.2 The service remains acutely aware of the impact on Renfrewshire's communities of the pandemic - of those who have sadly been bereaved, who feel isolated, have concerns about their income, have had their health impacted, have supported their children and young people with home learning or have contended with other challenges made more difficult by the pandemic and related restrictions. Across services, and with our partners, the Council continues to support our communities and develop our operational and policy response both now and as we continue to move through the recovery route map.

3.3 Employees across the Council continue to show great commitment and resilience during this time delivering essential services, volunteering to support frontline services and helping others to remain safe at home.

3.4 Recent weeks have shown the local and national position continues to change rapidly - restrictions began to be eased in line with the Scottish Government's routemap and more recently were tightened in some areas, including in Renfrewshire, due to increasing levels of transmission of the virus. The situation across Scotland, the UK and globally has shown areas of progress and areas for concern, and national policy has flexed to respond to this. While working towards a recovery position and hopeful of the resumption of more services to our communities, the service and the Council remain ready to respond to rapid changes in our local approach.

3.5 Alongside this, new opportunities are emerging, potential funding streams, information and learning is being shared across local government and the service will also continue to respond to this. Partnership working with local businesses, communities and other public sector organisations will be vital as we continue to build on our learning from Covid-19.

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

4. **Update for Finance, Resources and Customer Services Policy board**

4.1 The full financial impact from the Covid-19 pandemic has still to be fully realised and officers continue to support the national Covid-19 costing exercise being coordinated through COSLA. The full year estimated costing exercise has continued over the summer period and is subject to regular revision to keep it aligned as closely as possible to the developing and forecast impact on Council services and local communities over 2020/21.

4.2 Council tax recovery has commenced following a four month pause. In advance of reminders being issued, customers who normally paid were contacted directly by the revenues team to offer support and direct applications to Council Tax Reduction. The Summary Warrant is now in place, and follow-up activity is now being carried out by the Council's debt partner to support recovery of Council Tax due. Where customers indicate that they are struggling a range of measures are in place to provide advice and support.

4.3 Digital services and connectivity continue to be fundamental during the pandemic. Renfrewshire's digital strategy has been developed and was approved by the Leadership Board in September. The strategy outlines an approach to embedding digital across all that the Council does and to ensure that it works collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business.

4.4 The Council is taking a long-term approach to transform connectivity and have put in place a 15-year framework which will enable the Council to meet its needs now and in the future. It was confirmed in September that full fibre specialists City Fibre is investing in a 700km network providing Renfrewshire residents and businesses with access to the fastest, most reliable gigabit speed connectivity.

4.5 A full cycle of virtual board meetings was implemented and supported, including the first full council meeting held virtually for all elected members. The next cycle of board meetings will also take place virtually due to the restrictions in place on the reopening of offices.

4.6 The Right for Renfrewshire transformational programme was paused at the beginning of the pandemic to allow the Council to implement its emergency response. The programme is currently being restarted by the Corporate Management Team with the initial focus being on stepping back up the implementation of tranche 1.

4.7 Employee health and wellbeing continues to be a priority for the HR and OD team which recently conducted a review of the support that the organisation provides to the Council's workforce, with a particular focus on health and wellbeing in light of Covid-19. The impact on employees will continue to be subject to regular reviews as new ways of working are established, whether that remains working from home or a return to office environments.

A new staff engagement tool will be trialled between October 2020 and January 2021 to improve engagement across the whole workforce, with a particular focus on employee health and wellbeing.

4.8   In November, the HR and OD team will launch virtual training on the Council Values for managers across the Council. The training aids managers in thinking about how to incorporate the council values into their own work and that of their teams. Subsequently, all-staff values training will be rolled out in January 2021.

5.   Key priorities until next Board cycle

5.1   Priority areas for the service over the coming months include:

Financial sustainability – continue to work with COSLA on the impact of Covid-19 costing exercise to ensure we have an up-to-date financial position. Preparations will also begin on the 2021/22 budget. It is recognised there will be a lasting impact across Renfrewshire from Covid-19 in relation to social and economic impact which will undoubtedly place additional demand on the Council to play a key leadership role. Re-focusing and re-purposing of existing resources and programmes towards the most important priorities that emerge will be critical as well as protecting the Council's ability to deliver existing plans.

Supporting the Council's recovery plan – specifically the financial and organisational recovery workstreams. It is recognised that as the recovery agenda develops, new priorities that will be critical to the overall recovery process may emerge that will require support and resources from Finance and Resources.

Supporting employees – this will include the roll out of the employee flu vaccination programme. Support will be provided to employees to continue to work from home as the default position, and once approved to manage and support employees to return to the office. A new People Strategy is currently being developed which will integrate the Council's approach to organisational development and workforce planning into one strategy. It will support services and employees during the Council's recovery from Covid-19 and during transformation programmes over the coming years.

Contingency Planning – currently planning for several scenarios and local case management to provide public and staff reassurance where required. The Council and service is reviewing and learning from experiences and building in flexibility, ensuring that we can support services to stand up and down to respond to any potential future clusters or local and national lockdowns.

Support for people self-isolating – Self-Isolation Support Grants (SISGs) – The Scottish Government is, through the Scottish Welfare Fund (SWF) administered by local authorities, providing a grant of £500 to individuals who are in receipt of low-income benefits and who lose income as a result of being required to self-isolate to prevent the spread of Covid-19. The scheme opened on 12 October 2020 and will last until 31 January 2021.

Customers seeking support are encouraged to call the National Assistance helpline staffed by Contact Centre staff who assist customers with an application and also triage customers seeking wider support and routing any requirements to the local assistance team. Decisions on eligibility to the SISG are being made by SWF staff who have access to DWP data to verify receipt of low-income benefits and that the

customer has been asked to self-isolate by Trace and Protect.

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Implications of the Report

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

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

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

4. Legal – none

5. Property/Assets- the majority of council buildings have remained closed during the pandemic. As buildings start to reopen in line with the Scottish Government's routemap, adjustments may have to be made to physical spaces to allow for social distancing and to comply with relevant guidance.

6. Information Technology- ICT staff continue to ensure employees have the capability to work from home in line with government guidance.

7. Equality & Human Rights – The recommendations 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. Yet the Council will need to continue to monitor the impact of Covid-19 and the disproportionate impact it may have on certain communities or groups of people across Renfrewshire.

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

9. Procurement – none

10. Risk – The risk from the Covid-19 pandemic continues to be assessed in terms of risk to services, employees and the community.

11. Privacy Impact – none

12. COSLA Policy Position – none

13. Climate Change – none

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Appendix 1

Please note - many actions relate to longer term projects and therefore the progress indicates the progress made against 2019/20's expected outcomes, not whether the project itself is complete. Essentially this shows whether the service achieved what it expected to in the year up to March 2020.

Finance & Resources: Service Improvement Plan 2019-2022 - Action Plan

Action Status	
🔴	Overdue
🔺	Check Progress
▶	In Progress
✅	Completed

Outcome 1 - Reshaping our place, our economy and our future

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.01.01	Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation	✅	100%	31-Mar-2020	The financial strategy is continually revised and adjusted in light of new information, such as with the Scottish Government Medium Term Financial Strategy and the UK Government Spending Round. These provide	16-Sep-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
	programme and effective workforce planning				indications of the public sector financial environment and central government intent.	
FRSIP.19.01.02	Deliver on major infrastructure investment programmes, such as City Deal, Schools Estate Programme, Cultural Regeneration Infrastructure etc, by providing high quality professional services, which include property, ICT, legal and human resources services.	▶	90%	31-Mar-2021	Governance arrangements have been established for the Cultural Infrastructure Programme (CIP), the Early Years Programme (EYP) and City Deal programme. Design teams have been established and development has commenced on all CIP projects including Paisley Town Hall, Paisley Arts Centre, Paisley Museum and the new Learning and Cultural Hub. Disruption management projects, including the temporary Paisley Library, are complete and operational. Programme/Project development and construction had commenced, in liaison with Children's Services, on the EYP projects. All major infrastructure programmes were paused in March 2020 due to the Coronavirus pandemic.	02-Oct-2020
FRSIP.19.01.03	Support the ongoing development of community engagement and participation, in particular for community assets transfer applications.	✓	100%	31-Mar-2021	Community Asset Transfer requests are being progressed through the Community Asset Transfer Panel and Infrastructure, Land & Environment Policy Board (ILE). Nine requests were received during 2019/20, with one request being approved whilst the other eight were either at initial stage or did not comply with the requirements of the Community Empowerment Act. Staff continue to work positively with all applicants to develop applications/proposals.	16-Sep-2020

Outcome 3 - Tackling inequality, ensuring opportunities for all

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.03.04	Promote organisational awareness of fraud risks and investigate and reduce the fraudulent activity on Council services and comply with Audit Scotland's national fraud initiative	✅	100%	31-Mar-2020	Organisational awareness sessions continue to be delivered as necessary. Counter fraud activity is continuing in line with the business plan.	16-Sep-2020
FRSIP.19.03.05	Continue to provide effective support following the introduction of full service and make appropriate adjustments once clarity emerges from the UK Government on their planned timeline for the managed migration for Universal Credit Full Service	✅	100%	31-Mar-2020	Universal Credit (UC) Full Service went live across Renfrewshire area on 18/09/2018. The numbers of people claiming UC are gradually rising month on month and are in line with the council's estimates. The council directs people to the CAB help to claim service and provides support in relation to council tax reduction and housing costs. The DWP is currently piloting the rollout of managed migration in the Harrogate area in England, with no significant wider rollout expected before April 2021.	16-Sep-2020
FRSIP.19.03.06	Continue to monitor the progress of welfare reform and put in place effective controls to ensure the Council is prepared for the impacts	✅	100%	31-Mar-2020	Well-developed management arrangements are in place to monitor UC rollout and the change in HB and CTR caseloads, as well as monitor rent and council tax income and arrears levels. This supports effective workforce planning and revenue collection activities.	16-Sep-2020
FRSIP.19.03.07	Support the development and delivery of the early learning and childcare expansion plans, including: • financial planning, • delivery of workforce expansion and; • new facilities to provide increased placements by 2020/21		100%	31-Mar-2021	Finance & Resources Heads of Service covering Finance, Property and CBS actively contribute to planning and decision making at programme Board level. Officers from Finance & Resources sit on the operational groups overseeing the development of workstream plans. Finance support continues to be provided to support the development of the next phase of schools' investment; including engagement with COSLA, SFT and the Scottish Government on the developing funding model for the new school investment programme	06-Oct-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
					In March, the Scottish Government removed the legal duty on councils to provide 1140 hours of early learning and childcare to all three and four-year-olds and eligible two-year-olds by August 2020.	
					The CBS Employee Services has continued to support the recruitment of staff to the variety of roles required to support the delivery of the extended service, and CBS managers supporting schools and Early Years centres are continuing to work with the project and Heads of Establishment to deploy admin resources in support of the agreed service requirements for those nurseries able to provide the 1140 hours.	

Outcome 4 - Creating a sustainable Renfrewshire for all to enjoy

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.04.08	Continue to meet the Scottish Government's targets and expectation on Carbon Reduction Measures	✅	100%	31-Mar-2020	The Council's Carbon Management Plan 2015-2020 was approved by the Planning & Property Policy Board on 11th November 2014. The Plan sets a target reduction of 36% carbon emissions from the 2012/13 baseline by March 2020. The Update Report provided to Infrastructure, Land & Environment Policy Board on 22 January 2020 evidenced progress exceeding target.	16-Sep-2020
FRSIP.19.04.09	Implement the new Council's Carbon Management Plan commencing in April 2020.	✅	100%	31-Mar-2021	Work on the Council's new carbon management plan had started and developments/requirements from the cross-party working group on Climate Change will feed directly into the new plan. However, work was paused due to the Covid-19 pandemic.	16-Sep-2020

Outcome 5 - Working together to improve outcomes

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.05.10	Monitor the impact of Brexit developments on the impact of the Council's revenue and capital budgets	✅	100%	31-Mar-2019	The Council continues to assess the unfolding implications of differing Brexit scenarios, including possible electoral events, and possible financial and operational implications from a "no-deal" scenario.	16-Sep-2020
FRSIP.19.05.11	Successfully develop and lead the delivery of the new transformation programme across the Council	▶	90%	31-Mar-2021	The latest phase of the Council transformation plan, to be branded '**Right for Renfrewshire**', will adopt a new approach to identifying, developing and designing new change and transformation opportunities. As noted in the February Leadership Board report, over the course of the second half of 2019, the Corporate Management Team undertook a significant amount of work to take forward a series of structural service redesign processes across a range of areas of the Council's existing service arrangements as part of the tranche 1 of the programme. The tranche 1 redesigns have provided an appropriate spread across Council services to avoid the risk of over burdening any specific area of the Council as well as balancing the first phase across service areas that have generally been less heavily impacted by change over recent years and encapsulates the following redesigns: Customer and Transaction Services; Placeshaping; Community Development; Community Protection; Facilities Management; and Prevention and Early Intervention. Over the final quarter of 2019, work was progressed to seek formal expressions of interest in voluntary services for sections of the workforce within the scope of tranche 1. As at February 2020, over 2,600 letters were issued to employees, of which 580 expressed initial interest. Of these 580, 362 employees confirmed a willingness to voluntarily leave the Council's employment. **Due to Covid-19 pandemic, the Right for Renfrewshire programme was paused to allow the council to concentrate on the emergency response and those employees who had formally agreed VR/VER leaving date were asked to postpone this date until 31 March 2021.**	16-Sep-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.05.12	Implement the next phase of Business World and continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council	✅	100%	31-Mar-2021	Good progress continues to be made with the implementation of Business World. Completed Finance Income / Debtors Reconciliation working with Core Team resources and also new process opportunities. Introduced using own device for Business World for staff and guidance developed. Several HR reports developed and in use such as Unplanned Absence report, Overtime report, Gender Pay report etc.	16-Sep-2020
FRSIP.19.05.13	Capture benefits realisation and tracking from implementing the initial phases of Business World and investigate the potential for future phases of the project	✅	100%	31-Mar-2021	A corporate Benefits Management Strategy, guidance for benefits management, and Benefits Management tools (profiles and tracker) has been developed, has been reviewed by the Strathclyde Business School and has been given feedback from them as industry leading. Consultation with project professionals on a wide variety of projects has been undertaken to assess the tools suitability for the wide variety of projects the council undertakes. These tools will be deployed to identify and track benefits on the initial stages of BW as well as the next stages of BW.	05-Sep-2020
FRSIP.19.05.14	Implement ICT strategy and review progress.	🔴	75%	31-Dec-2019	The current ICT Strategy expires in December 2020. A review of outstanding actions is underway and these will feed into the new ICT Strategy	2020 - 2023 which is currently under development and will also take into account other factors including Right for Renfrewshire and the roll of ICT during the Covid-19 pandemic.	16-Sep-2020
FRSIP.19.05.15	Develop and launch a Digital Connectivity Strategy in 2019	✅	100%	31-Mar-2021	Following the completion of a Connectivity Strategy (with the help of a third party), a draft strategic outline business case for Connectivity as a Service (CaaS) has been developed and approved by the Director of Finance & Resources. A framework agreement has been put in place with digital connectivity specialists CommsWorld for the provision of digital connectivity to Council sites, meeting the Council's current and potential future connectivity needs.	16-Sep-2020
FRSIP.19.05.16	Completion of the data centre migration project to the cloud	✅	100%	31-Mar-2020	All core business systems have been migrated from the Council's on-premise data centres in HQ to Pulsant data centres in Edinburgh or cloud hosted solutions	07-Oct-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.05.17	Implement the Customer Service Strategy and the Digital First Services, by putting service users at the centre and maximising the opportunity were appropriated to digitise, standardise and automate services	✅	100%	31-Mar-2021	Service design principles and activities are being deployed in all Digital First work to ensure that user needs are understood and that services and processes are designed with these needs at the core. 52,000 customers have signed up to use the MyAccount customer. Automation of routine processes is being deployed in CBS, with a clear pipeline of opportunities for automation being identified, evaluated and deployed where appropriate. A new Digital Strategy will be developed during 2020.	16-Sep-2020
FRSIP.19.05.18	Implement the Finance and Resources' workforce plan	✅	100%	31-Mar-2019	The current Council Workforce Plan (2017-2020) is coming to an end this year and will be replaced by a new People Strategy. Significant progress has been made to deliver the Finance and Resources Workforce Plan, with positive activity around communication and engagement, supporting career pathways including professional traineeships and qualifications, mentoring and coaching in support of succession planning and health and wellbeing initiatives aligned to national campaigns delivered in partnership with Occupational Health, Employee Assistance providers and third sector partners.	05-Oct-2020
FRSIP.19.05.19	Review and identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council as an employer of choice	✅	100%	31-Mar-2020	Since the recruitment policy was approved by Members, colleagues from HR & OD, CBS and Business World teams have been reviewing the local recruitment processes in place to support the new policy principals and develop new training for employees and managers. Work is continuing to streamline processes and improve user and candidate experience. Work is underway to embed the new values across the full recruitment process from advert to interview and onboarding / induction to enhance the council as a destination employer of choice. In addition, national initiatives such as Carers Positive and Disability Confident are visible in the process and employee benefits are visible to candidates.	13-Oct-2020
FRSIP.19.05.20	A Talent Management approach will be embedded across the Council and service as part of the process to support succession planning across the workforce	▶	50%	31-Mar-2021	Council and service workforce planning approaches to support succession planning across all services continue to be implemented and supported by HR and OD. FARS had strong participation in phase 1 Cross-Organisational Mentoring programme launched in 2019 with 5 mentors and 8 mentees involved from the service.	13-Oct-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
					Professional trainees were recruited in 2019 to grow talent in Finance – trainees are studying the CIPFA qualification over the course of 3 years. FARs employees are also participating in Graduate Level apprenticeships funded through Skills Development Scotland in partnership with Glasgow Caledonia University. Managers are receiving professional Coaching to support performance and career development. Talent is also managed through the performance appraisal process to identify high performing employees and specific talent in expert areas, creating a high performing and sustainable workforce capable of meeting future challenges.	
FRSIP.19.05.21	Ensure the preparedness of the Council for the next European Parliamentary Elections in 23rd May 2019, Scottish Parliament Elections due to be held on 6 May 2021 and Scottish Local Elections also scheduled for May 2022	✅	100%	31-Mar-2021	The Council was required to conduct the European Parliamentary Elections on 23rd May 2019. The notice of these elections was restricted given that the elections were called shortly before the polling day due an extension to the Brexit leaving date. The elections were conducted successfully. Limited preparation work is underway for the 2022 Local Government Elections with the Council having representation on the Scottish Government's eCounting Project Board. A member of staff from the Council's Project Management Team has been seconded to the Scottish Government to assist with the running of this project.	16-Sep-2020
FRSIP.19.05.22	Organisational Development will work in collaboration with policy and communication colleagues to develop a Council brand and values	✅	100%	31-Dec-2019	A project team consisting of Organisational Development, Policy & Commissioning and Marketing & Communications delivered a programme of engagement for all employees, elected members and communities to develop a set of new Council Values throughout April – June 2019. In total circa. 4,000 individuals were engaged, including employees, elected members and local people. The top 10 values were established and were translated into meaningful statements that all employees can live by, and will be rolled out across the council in the summer. The OD team will ensure these values are embedded into our policies and guidance including recruitment, induction, training and performance appraisal.	16-Sep-2020

Action Code	Action	Status	Progress	Due Date	Explanation of Performance	Latest Note Date
FRSIP.19.05.23	Improve internal communication and staff engagement for the service, which will feed into developing the Council's core values and corporate culture	✅	100%	30-Oct-2020	New approaches to communication and staff engagement, such as the use of Yammer and Microsoft Teams, was approved by the Senior Management Team for the service and are now being used by staff.	16-Sep-2020
FRSIP.19.05.24	Support the implementation of continuous improvement and self-assessment models across the service	▶	30%	31-Mar-2021	Work on the new model of self-assessment was paused to allow for the staff engagement in the council's values and the transformation programme, however Renfrewshire Council continues to be active in this area, participating in a national working group to review and refine the PSIF model.	25-Sep-2019
FRSIP.19.05.25	Implement the new Health, Safety and Well-Being strategy 2018/21	✅	100%	31-Mar-2021	The key points from the Strategy have been communicated across the organisation through Services' health and safety planning groups and shared at the Corporate Health and Safety Committee. Services have embedded the relevant KPIs into their health and safety plans.	16-Sep-2020
FRSIP.19.05.26	Continue to assess and improve the suitability of office accommodation and action the corporate asset strategy	✅	100%	31-Mar-2021	Major improvement works have been undertaken across the office portfolio in recent years. Renfrewshire House has recently benefited from Lift Improvement works as well as Roofing works and various alterations. Abbey House is benefitting from window and curtain walling replacements. A review of the Council's current accommodation portfolio was undertaken as part of the Right for Renfrewshire programme.	16-Sep-2020
FRSIP.19.05.27	Participation in the senior officer group for the Drugs and Alcohol Commission	▶	90%	31-Mar-2020	It is anticipated that the Alcohol and Drugs commission will present its recommendations early 2020 to Renfrewshire Community Planning Partnership, the service will continue to support the work of the commission throughout this time. The findings from the Commission have been postponed due to Covid-19.	16-Sep-2020

Finance & Resources: Service Improvement Plan 2019-2022

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

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council	🛑	▬	▬			11	6	Not measured for Quarters		Performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.

Service Outcome 3: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FCSKPI0 05a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✅	⬆	⬆	20.3	24	17.26	24	17.26	24	Processing speed for New Claims was well within target for 2019/20

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FCSKPI0 05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	✅	⬆	⬆	7.03	10	5.25	10	5.25	10	Processing of Changes of Circumstance was well within target for 2019/20
FCSKPI0 10	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	✅	▬	▬	1	2	1	2	1	2	The service continues to process Crisis Grants well within target.
FCSKPI0 11	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	✅	▬	⬆	11	15	6	15	6	15	The service continues to process Community Care Grants well within target.

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

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FRSIP22	% Reduction in overall CO_2 emissions for Renfrewshire Council (CMP 2014-2020)	⚠	▬	▬	55.7%	35.5%		36.2%	Not measured for Quarters		The 2019/20 data is not available at present

Service Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FCSCSU 07	Customer Service Unit - % of calls answered	✅	⬆	⬆	93%	90%	94%	90%	90%	90%	Target has been achieved and maintained throughout the reporting year
FCSCSU 03	% of calls answered by the Customer Service Unit within target (40 seconds)	✅	⬆	⬆	61%	70%	64%	70%	64.32%	70%	Service Level was impacted over the summer of 2019 as resource levels were impacted by vacancies on top of annual leave, this recovered from September where service levels were then reported above 65% for the remainder of the year, with the exception of March 2020 which was impacted in the last week by Covid-19 lockdown.
FCSKPI0 08	Cost of collecting council tax per chargeable dwelling	✅	⬆	⬆	10.88	16.25	8.75	16.25	Not measured for Quarters		This indicator reports on the cost of collecting Council Tax per chargeable dwelling. For 2019/20, the total cost of collecting Council Tax for Renfrewshire Council is £774,164.58 (this figure excludes income from statutory additions because debt recovery is fully outsourced). The number of eligible dwellings in 2019/20 is 88,466. Cost per dwelling is therefore £8.75. This is a 19.6% reduction on the prior year, following a review of central support recharges that has seen the support cost figure reduce by 18%. In addition, there is a 40% increase in legal costs recovered and a 0.9% increase in the number of dwellings.
FCSKPI0 01	Percentage of Council Tax due in the year, collected	⚠	⬇	⬇	96.02%	96%	96.02%	96%	96.02%	96%	This indicator reports on the percentage of Council Tax due that is collected by the Council.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
	by the end of the year (cumulative position to date)										Income received from Council Tax for the year = £78,617,449.12 (B105)
											Income due from Council Tax for the year excluding all water charges and outstanding Council Tax = £110,289,695.00 (D25)
											Less reliefs and CTR due to Council Tax for the year = £28,411,315.26 (D32+D39+D41+D50+B112)
											Net income due figure to be used £110,289,695.00 - £28,411,315.26 = £81,878,379.74 (B96+B113)
											Percentage of income due from Council Tax for the year that was received by the end of the year = 96.02%
											£78,617,449.12/£81,878,379.74 = 96.02%
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	⚠️	⬇️	⬆️	92.21%	96%	92.06%	96%	92.06%	96%	The indicator shows that the Council paid 92.06% of invoices within 30 days of receipt. Total number of invoices received = 224,972 Total number of invoices paid within 30 days = 207,100 Percentage of invoices paid within 30 days of receipt = 224,972 / 207,100 = 92.06%
FRCMT14a	The proportion of operational accommodation in satisfactory condition.	✅	⬇️	⬆️	95.2%	92%	94.45%	93%	Not measured for Quarters		The 2019/20 measure of condition shows a minor decrease to 94.45%, despite the new primary school developments being completed. e.g. St. Fergus Primary, St. Pauls in Paisley, Riverbrae Assisted Needs School Linwood, new joint campus at St. John Bosco and Bargarran Primaries in Erskine. In addition, there is the new Children's Home in Linwood. The 2019/20 measure, based on gross internal floor area

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
											(388,468sqm) slightly down from last year as we completed demolitions for the old school buildings. The change in classification for Paisley Grammar School has the biggest downward influence, but this has been offset to a certain degree with the newbuilds listed above. 9B Gilmour Street Paisley remains to be held on a temporary lease for Incube as a retail unit. The Corporate Landlord Client Maintenance Team resurveys a proportion of the operational estate on an annual basis which informs backlog maintenance and provides an update on condition for the annual SPI measure. It should be noted that due to continued financial pressures, the 2019/20 maintenance budget will be used to prioritise statutory health and safety obligations and wind and watertight repairs.
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.	✅	🔼	🔼	93.45%	95%	95.19%	95%	Not measured for Quarters		The 2019/20 suitability measure has increased marginally to 93.45% to 95.19%, with the continued investment in the primary schools portfolio, the opening of the new St. Fergus Primary, St. John Bosco & Bargarran Joint campus, St.Pauls Primary along with Riverbrae, Assisted Needs School at Linwood and the opening of the new museum store at 7-11 High Street Paisley, and the temporary library at the Lagoon. The completed demolition of the former schools St. Pauls, Bargarran and St. John Bosco Erskine will have assisted to bring about the marginal improvement. This confirms that a significant proportion, of the non-housing operational estate is fit for purpose and suitable for service delivery.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FCSCOR P01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)					N/A		N/A	Not measured for Quarters		Data for this indicator comes from the LGBF, 2019/20 data will not be available until February 2021.
FCSABS0 1dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				11.36	6.4		8.5	2.79	2.3	Average number of work days lost through sickness absence is 9.94 days, which is higher than the target of 8.5, however does represent a reduction since the previous year. Monitoring of absence continues across the service with monthly reports being provided to senior managers showing monthly, cumulative and quarterly absence information.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	The advisers in the CSU do not need to call for back office support as we handle all enquiries first time
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				11.53	20	9.19	20	8.27	20	The waiting time for customers is within the target of 20 minutes.
FCSFOI0 7	% of FOI reviews completed within 20 days (Councilwide)				96%	100%	100%	100%	100%	100%	17 FOI Reviews and 1 EIR Review for 19/20, all answered within statutory 20 day timescale.
FCSFOI0 8	% of Finance and Resources FOI requests completed within timescale				90.13%	100%	96.2%	100%	97%	100%	396 FOIs were received for Finance and Resources during 2019/20, 14 of which were responded to outwith timescales
FCSICT0 01	Percentage of IT incidents fixed within target fix time				86.5%	85%	92%	85%	92%	85%	There has been an improvement in the % of incidents fixed within target during 2019/20.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
	(annual cumulative to date figure)										
FCSICT0 02	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	🟢	⬆	⬆	63.5%	85%	80.8%	85%	80.8%	85%	Due to completing the Windows 10 upgrades in the High Schools during quarter 4 this resulted in the dip performance for Q4 2019/20.
FCSICT0 04	Percentage of uptime for key IT systems	🟢	▬	⬆	99.99%	99%	99.99%	99%	99.99%	99%	Target was again reached during 2019/20
FCSKPI0 02	Percentage of income due from Council Tax for prior years (cumulative position to date)	🔺	⬇	⬇	97.26%	97.27%	97.27%	97.27%	97.27%	97.27%	Follow up continues to be run each month. We continue to monitor both the current year and previous years' collection. 2019/20 previous years' collection achieved target.
FCSKPI0 04a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	🛑	⬇	⬇	98.07%	98%	96.89%	98%	96.89%	98%	NDR collection was slightly under target for 2019/20
FCSKPI1 33	Percentage of Audit Plan completed (cumulative)	🟢	⬇	⬇	95.6%	95%	95.4%	95%	95.4%	95%	Completed 95.4% of the Audit Plan in 2019/20 which is within target.
FRCOMP FL	F&R Front Line complaints (Cumulative)	🟢	⬆	⬆	92.6%	100%	83%	100%	83%	100%	176 Complaints received in total (Apr - March) (Qtr4). 146 have been completed within the timescale Performance was 83% days for Q4 against a target of 100%. The targets for 2020-2023 have been revised in line with council wide target of 85%.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q4 2019/20		Explanation of Performance
					Value	Target	Value	Target	Value	Target	
FCSCOM PYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)	✓	⬇	⬇	94.1%	100%	91.2%	100%	91.2%	100%	260 Complaints were received in total (April - March). To date, 237 complaints have been completed within the required timescale.