
To: Finance, Resources and Customer Services Policy Board

On: 7 June 2017

Report by: Director of Finance and Resources Services

Heading: Finance and Resources – Overview of Performance (2016/17) and Service Improvement Plan 2017-2020

1. Summary

- 1.1 The purpose of this report is to provide an update on the performance of Finance and Resources Service Improvement Plan for the 12 month period to 31 March 2017 and the updated Service Improvement Plan for 2017/20. Specifically this report provides:
- a summary of performance of Finance and Resources for the 2016/17 period, with detailed explanation on all relevant actions and performance indicators in the performance summary paper attached as Appendix 1 to this report; and
 - an updated Service Improvement Plan covering the period from 1 April 2017 to 31 March 2020 attached as Appendix 2 to this report.
- 1.2 Based on assessment of the performance of the service over 2016/17, and further analysis of the strategic context in which the service and Council currently operates within, Finance and Resources Service Improvement Plan has been reviewed and is now submitted for approval by elected members of the policy board.
- 1.3 Service Improvement Plans are comprehensive documents which are an important element of elected member scrutiny of service level activity and associated performance levels. Service improvement plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity and ensuring that there is cognisance of the key challenges and opportunities which have emerged for the service over the preceding period.
- 1.4 Finance and Resources have continued to progress an ambitious programme of service development and improvement over 2016/17. Finance and Resources operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments or legislation at a national level having a significant impact at a local level, in addition to local factors such as changing population, ongoing partnership work to tackle poverty, modernisation of the school estate, major economic regeneration projects and the focus on improving customer access to our services.

- 1.5 In light of these challenges, the service has reviewed the Service Improvement Plan for the period 2017-2020, and identified a range of actions that will be undertaken by officers in partnership with all stakeholders, to improve and develop service provision. A revised performance scorecard has been developed as a critical element of the Service Improvement Plan. This includes a number of specific performance indicators and associated targets which will be used to monitor and track progress.
 - 1.6 The Finance and Resources senior management team reviews progress against all performance indicators and service improvement actions on a quarterly basis. Six monthly reports on the service improvement plan are reported to this policy board, with the next updated scheduled for November 2017.
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2. Recommendations

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
 - (a) notes the content of the Overview of Performance (2016/17) report at Appendix 1;
 - (b) approves the Service Improvement Plan 2017-2020 at Appendix 2; and
 - (c) agrees that progress in terms of implementation of the Service Improvement Plan be reported to the Board in November 2017.
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3. Overview of Performance 2016/17

- 3.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.
- 3.2 Appendix 1 provides an update on the progress made by the service during 2016/17 in terms of implementing the Service Improvement Plan. It includes an update on the Service's action plan and performance scorecard of indicators as at 31 March 2017.
- 3.3 Further detail is provided in appendix 1, on the key actions that have been delivered during 2016/17, some examples have been listed below:
 - Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council;
 - On line My account now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers;
 - Service successfully supported the delivery of three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016;
 - The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc;

- Senior officers are continuing to engage with DWP and the Scottish Government in relation to the roll out of Universal Credit and the devolution of social security powers to Scotland including attending Scottish Government workshops;
- The Carbon Management Plan is on target to deliver the savings identified; and
- The establishment of Counter Fraud team on the 1st April 2016, to strengthen the Council's resilience to fraud and to promote an anti-fraud culture.

3.4 The performance scorecard contained within this appendix contains 27 indicators. Of the indicators with targets: 15 are performing strongly, 4 are slightly behind of target and require monitoring and 3 are behind target. For the remaining five 2016/17 data is still being calculated.

3.5 Detailed commentary is provided for each indicator within appendix 1 of this report. Examples of strong performance include:

- Percentage of customer enquiries resolved at first point of contact by Customer Services advisors, this remains at 100% against a target of 90%. Customer enquiries are supported by Customer Service Unit (CSU) back office teams;
- Percentage of invoices paid within 30 days for Finance and Resources was 99.44% above the 98% target, from a total of 8,413 invoices 8,366 were processed within 30 days for the service; and
- Time taken for processing change of circumstance housing benefit applications for 2016/17 is 5.98 days which is almost half of the 10 day target.

4 Service Improvement Plan 2017-2020

4.1 The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various operational action plan and links to financial, risk management and workforce planning processes. Work is also being progressed within the Council to ensure that Service Improvement Plans link Council and Community Planning priorities to team and Individual Development Plans, so that every employee knows how they help contribute to the Council achieving its objectives.

4.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will impact upon the service during the period of the delivery of this plan including the challenging and uncertain financial environment and significant demographic changes and the resultant impact on new/planned legislation.

4.3 Renfrewshire Council, along with other Scottish local authorities, continue to face a financial challenge over the next few years. The Council has been able to maintain financial stability during a period of uncertainty and economic downturn despite considerable demand pressures and reducing resources.

4.4 The priorities of Finance and Resources are aligned with those in the Council Plan and Community Plan, and will require to be reviewed and refreshed in response to the new Council Plan and Local Outcome Improvement Plan which will be published in Autumn 2017. In addition, there may be improvement activities which the service will support at a Council level, in relation to the Best Value Audit Assurance process which the Council is currently progressing with Audit Scotland.

4.5 Finance and Resources supports all the Council and Community Plan priorities through our support and advisory roles. Finance and Resources also lead on a number of areas, work streams, projects and actions which directly feed into six of the Council Plan priorities:

- Driving physical and economic regeneration.
- Creating a sustainable Renfrewshire.
- Reducing the level and impact of poverty
- Raising Attainment and closing the attainment gap.
- Supporting our employees.
- Continuing to be a well run Council.

- 4.6 The action plan for 2017-2020, set out in appendix 2, details the specific action/milestones that will be implemented over the next three years to deliver on the priorities identified by the service.
- 4.7 The performance scorecard also set out in appendix 2, details the performance indicators which will be used to help measure progress towards achieving the priorities identified by the service.

Implications of the Report

1. **Financial** – The financial position is considered within appendix 2.
 2. **HR & Organisational Development** - The development of our employees is a key priority for the service. Within the action plan priority 9 details the main HR and OD actions that will be undertaken.
 3. **Community Planning**

Any risks relating to the Community Planning themes are reflected within Appendix 2.
 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** - Appendix 2 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.
 7. **Equality & Human Rights**

(a) 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.
 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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Appendix I –

Renfrewshire Council

Overview of Performance of Finance and Resources Service Improvement Plan 2016/17



1. Top line

- 1.1 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.

2. Progress on Finance and Resources Action Plan during 2016/17

- 2.1 Appendix I provides an update on all improvement plan actions and performance indicators which were approved as part of the Service Improvement Plan for 2016/17.
- 2.2 Detailed performance updates are provided for each action. In 2016/17 Finance & Resources progressed a range of actions as follows:
- Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council;
 - On line My account now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers;
 - Service successfully supported the delivery of three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016;
 - The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc;
 - Senior officers are continuing to engage with DWP and the Scottish Government in relation to the roll out of Universal Credit and the devolution of social security powers to Scotland including attending Scottish Government workshops;
 - The Carbon Management Plan is on target to deliver the savings identified;
 - The establishment of Counter Fraud team on the 1st April 2016, to strengthen the council's resilience to fraud and promote an anti-fraud culture;
 - The recommendations from the Tackling Poverty Commission in relation to energy and money advice services delivering positive outcomes for citizens have been implemented;
 - Developed and progressed actions to communicate changes, support customers and assess the impact of the welfare reform changes on the council as well as developing plans for the implementations of the Universal Credit service;
 - Implementation of Advice Services referral and tracking system across partners, Advice Renfrewshire website is live allowing customers to find advice providers on-line.

Implementation of a number of new outreach sites to ensure we are reaching all our customers;

- Fully embedded Scottish Welfare Fund;
- Professional property support being provided to a range of projects included in the School Estate Management Plan (SEMP) and town centre regeneration projects;
- Carrying out regular evaluations of learning and development to ensure Organisational Development (OD) programmes continue to meet strategic organisational objectives;
- Delivering £222 million of investment over the next three years in key facilities including schools, community facilities, roads and footpaths whilst continuing our commitment to invest in economic regeneration, local communities and supporting the most vulnerable in Renfrewshire;
- Progressing implementation of ERP with go live date December 2017;
- Governance arrangements in place for all major projects as well as providing advice and support as requested;
- Development of a new ICT Strategy 2017-2020. Review of existing programmes taking place to establish what will be included and assessment of new work programmes ensuring they meet strategy objectives; and
- Customer & Business Services developed new ways of working for financial assessment and administrative activities leading to improved customer satisfaction and more effective resource planning.

2.3 In terms of actions where progress is behind target:

- Revised financial management structures continue to be populated incorporating new working practices in align with ERP. Go live date for ERP now December 2017; and
- Review of pay and grading model and terms and conditions completion date has been changed from March 2017 to March 2018, in line with national requirements.

3. Performance

3.1 The performance scorecard contained within this appendix contains 27 indicators. Of the indicators with targets: 15 are performing strongly, 4 are slightly behind of target and require monitoring and 3 are behind target. For the remaining five 2016/17 data is still being calculated.

3.2 Detailed commentary is provided for each indicator within this report. Areas of strong performance include:

- Percentage of customer enquiries resolved at first point of contact by Customer Services advisors, this remains at 100% against a target of 90%. Customer enquiries are supported by CSU back office teams and rarely require departmental support.
- Average waiting time of customers in the Customer Service Centre for 2016/17 is down to 15.18 minutes, well within the target time of 20 minutes.

- Percentage of uptime for key IT systems was 99.95% against a target of 99%, during the reporting year a total of 37 key systems were monitored.
- Percentage of invoices paid within 30 days for Finance and Resources was 99.44% above the 98% target; from a total of 8,413 invoices 8,366 were processed within 30 days for the service.
- Time taken for processing change of circumstance housing benefit applications for 2016/17 is 5.98 days which is almost half of the target 10 days.
- Average speed of processing a Crisis Grant (Scottish Welfare Fund) is 1 day against a target of 2 demonstrating that the service continues to process Crisis Grants well within target.
- 100% of FOI reviews were completed within 20 days meeting the 100% target. 25 reviews received during 2016/17.

3.3 There are a few areas of performance which are behind target:

- Percentage of calls answered within the Customer Service Unit within target (40 seconds) is below the 70% target at 52% for 2016/17. Though this has not met target it is a 14% increase year on year performance with performance returned to target from January 2017 as a result of significant management effort to address the recruitment and retention challenges that impacted on performance for an extended period.
- Customer satisfaction rating for services delivered by the CSU was 74.9% against a target of 90%, this is only a slight increase on 2015/16 and although the percentage remains steady, the target is not currently being achieved. A review of the operation of this measure is being progressed.
- Average number of work days lost through sickness per employee is 9.28 days against a target of 5.36 days. All absence statistics are reported CMT and Audit, Risk and Scrutiny Board. Regular reports are provided to Senior Managers showing monthly, quarterly and cumulative absence information to allow monitoring and support to staff.
- Number of Elected Members with an annually reviewed Personal Development Plan is below target with only 29 having a current plan in place against a target of 39. Progress to complete this relies on participation by Councillors.
- Percentage of employees having completed IPDs (from MDP/MTIPD) at the end of 2016/17 is 73% against a target of 100%. Greater focus will be placed on this as part of the OD changes being made to the staff development process during 2017/18.

F&R Service Improvement Plan 2016-2019 - Action Plan



Report Type: Actions Report
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Council Plan Priority 01 : Driving Physical and Economic Regeneration

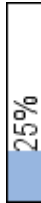
Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-01-01	The Service will continue to provide a full range of professional services to support the Council to progress and deliver a wide range of regeneration projects for Paisley town centre and throughout Renfrewshire, including contributing to the identification and development of appropriate and innovative models to support new regeneration priorities to be taken forward		25%	31-Mar-2019	A full range of professional services arrangements are in place to support a wide range of regeneration projects/initiatives including Russell Institute, Paisley Museum, Paisley Library and City Deal	Director of Finance and Resources; Head of Finance; Head of Property
FR-SIP-16-01-02	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)		25%	31-Mar-2019	Property services are providing professional services pursuant to a number of community asset transfers and leases including LCDT at Linwood Moss and Houston United at Ardgryffe Park.	Head of Property

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	Act 2015					

Council Plan Priority 04: Creating a Sustainable Renfrewshire

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-04-03	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		25%	31-Mar-2020	The Carbon Management Plan is on target to deliver the savings identified. A comprehensive update report will be presented to Board in November 2017.	Head of Property

Council Plan Priority 05: Reducing the Level and Impact of Poverty

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-04	Work with partners to implement the recommendations from the Tackling Poverty Commission in relation to energy and money advice services.			31-Mar-2017	Finance & Resources projects including Advice Partnership referral and tracking system, the energy advice advocacy service and the deployment of claimant support officers in Renfrewshire Jobcentres have been implemented and are delivering positive outcomes for citizens. For example, the energy advice advocates have supported 1374 households resulting in savings of £424,187 for these households and claimant support officers are now deployed in the area job centres and are supporting an increasing number of clients by providing benefit, money and debt advice.	Director of Finance and Resources / Head of Customer and Business Services / Head of Property Services
FR-SIP-16-05-05	Continue to develop the Council's response to the welfare reform changes to 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			31-Mar-2020	The welfare reform project has developed and progressed actions to communicate the changes, support customers and assess the impact on the council as a result of the welfare reform changes. Plans are being developed in relation to the implementation of the full Universal Credit service from May 2018.	Director of Finance and Resources Head of Customer and Business Services, Business Services Manager
FR-SIP-16-05-06	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			31-Mar-2020	Renfrewshire roll out of Universal Credit remains at a low level and will continue this way until the roll out of full service commences in May 2018. Engagement with DWP remains in place.	Business Services Manager, Customer Services Manager

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-07	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.		100%	31-Mar-2019	Senior officers continue to engage and seek to influence DWP and Scottish Government in relation to the rollout of Universal Credit and the devolution of social security powers to Scotland. Senior officers have attended Scottish Government partnership workshops on the delivery options for social security. Officers have also shared best practice in relation to the operation of Discretionary Housing Payments (DHPs) in advance of Scottish Government taking over funding of the DHP scheme from April 2017.	Director of Finance and Resources; Head of Finance; Head of Customer & Business Services, Business Services Manager, Customer Services Manager
FR-SIP-16-05-08	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		100%	31-Mar-2017	Advice Services referral and tracking system has been implemented across all main advice partners in Renfrewshire, ensuring customers are directed to the most appropriate advice provider. The Advice Renfrewshire website is also live, giving customers the ability to search on-line for the advice provider that best meets their needs. The Advice Works service have now implemented a number of new outreach sites to ensure customers can access advice services at locations which are more convenient to them.	Customer Services Manager
FR-SIP-16-05-09	Continue to develop the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community		100%	31-Mar-2017	Scottish Welfare Fund fully embedded and operating under legislation and regulation set in April 2016.	Business Services Manager, Customer Services Manager
FR-SIP-16-05-10	Implementing the Fuel Poverty Strategy Action Plan		15%	31-Mar-2019	Property Services (Energy Management Unit) are progressing the Fuel Poverty Strategy Action Plan and will report to Board in March 2017.	Director of Finance and Resources/ Head of Property

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-05-11	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.		45%	31-Oct-2018	Implementation date revised (Original due date – 31-Mar-2017) to align with national requirements in relation to the consolidation of Living wage within the pay structure.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers

Council Plan Priority 06: Raising Attainment and Closing the Attainment Gap

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-06-12	Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP).		25%	31-Mar-2019	Professional support being provided across a range of projects included in the programme. progress includes site progress at Mossvale St. James PS, site progress at St Fergus PS, tenders evaluated for St Paul's PS and tenders evaluated for Bargarran St John Bosco campus.	Head of Finance and Head of Property

Council Plan Priority 09: Supporting our Employees

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-09-13	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		50%	31-Mar-2019	Key Priority 1 – Workforce Planning Update provided to CMT March 2017. Draft workforce plans completed and services presented plans to CMT. Overall council workforce plan to be drafted for June 2017. Quarterly updates to be reported to CMT. Key Priority 2 – People Development Update provided to CMT March 2017. Different development programmes for Leaders, Managers to be developed and delivered in line with BCCP objectives. Quarterly updates to be reported to CMT. Key Priority 3 – Performance Appraisal Update provided to CMT March 2017. Key stakeholders consulted on PDR Policy, Guidance and Competency Framework. Talent Planning Strategy to be developed and aligned to PDR. PDR implementation planned for August 2017.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-14	Review HR policy & guidance to support our people going through future workplace change		80%	31-Dec-2017	The HR Policy Review is nearing completion with key stakeholders with specific key HR policies due to be presented to the Council's CMT and respective Policy Board prior to implementation later in 2017. The design of people development interventions, due to be implemented throughout 2017 will incorporate key HR policy areas for managers.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-15	Undertaking targeted people surveys to inform and support the direction of travel with OD interventions and cultural change.		100%	31-Mar-2018	Formal and regular evaluation of Learning and Development &D will take place to ensure OD programmes continue to meet strategic organisational objectives. Original due date – 31-Mar-2017	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-09-16	Designing and implementing an approach to succession planning.		50%	31-Mar-2018	As workforce planning activities start to embed across services, discussions are taking place with key stakeholders with a view to implementing local succession planning practices in order to meet and sustain service demands. The further development of the current draft Service Workforce Plans, will assist the Council to build resilience and identify priority areas and business critical posts for contingency in succession planning.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-17	Designing and implementing an approach to talent management.		20%	31-Mar-2019	A Talent Planning Strategy is being developed in line with the Council's Performance, Development and Review Policy and BCCP priorities to help achieve a responsive and flexible workforce, strengthen organisational resilience and recognise the potential in all of our employees and that talent exists throughout the organisation.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-18	Review our policies for supporting the health, safety and wellbeing of our employees		60%	31-Mar-2019	BSOHSAS18001: 2007 audit took place in March 2017 with 5 minor NC's arising. An action plan for Services to address this has been developed. A full review of health, safety and well being policies continues.	Head of HR, OD and Workforce Strategy, HR Manager, Principal HR & OD Advisers
FR-SIP-16-09-19	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.		50%	31-Mar-2019	In line with the pension regulations, all relevant employees were written to and re-enrolled into the pension scheme in June 2016. The Council continues to promote the benefits of the pension scheme to all employees. The Council is now preparing to auto enrol approx 600 employees into the scheme in October 2017 who were previously deferred.	Head of HR, OD and Workforce Strategy, Head of Customer and Business Services

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

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-10-20 SIP 16-19 –	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.			31-Mar-2019	The Council agreed an updated Financial Strategy in September 2016 and subsequently the Revenue Budget 2017/18, Non-Housing Capital Investment Programme 2017/18 and Housing Revenue Account Budget and Rent levels 2017/18 to 2019/20 on the 16th of February 2017. This strategy and budget approvals will assist in the delivery of short term financial stability for the Council as well as medium to longer term sustainability. Significant uncertainty remains over the scale of the financial challenge in the coming years, however savings in the order of £20 million each year will require to be delivered and therefore need to continue to make difficult decisions and choices with regards how best to direct reducing resources to priority service areas.	Director of Finance and Resources; Head of Finance
FR-SIP-16-10-21.	Supporting the Better Council Change programme workstreams led by Finance and Resources – Customer Access Strategy and ERP.			31-Mar-2019	MyAccount continues to see an increase in customers using the service and over 20,000 customers have created their online account. There are over 1000 customers per week using the current online services, and work in ongoing with Community Resources to launch "Report It" services (Missed bins, potholes streetscene and lighting faults). The ERP implementation is progressing to a revised go live date in December 2017. Significant progress has been made in finalising the system build and associated integrations. Knowledge transfer is underway with substantial testing of the new system to take place over the summer, with a focus on payroll testing in the autumn prior to go live. Business	Head of Customer and Business Services Head of Finance

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-10-22	Conduct elections (Scottish Parliament, Local Government and EU Referendum) during plan period taking cognisance of changing legislation, processes and use of e-counting systems		66%	31-Mar-2019	processes continue to be mapped and revised processes designed where required. Training materials and plans also continue to be developed.	Head of Corporate Governance
FR-SIP-16-10-23	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.		50%	31-Mar-2019	The Boundary Commission proposals for 2018 Review of UK Parliamentary constituencies have now been published.	Head of Corporate Governance
FR-SIP-16-10-24	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 Waste Management Project. Ensure these key priority areas are appropriately and sustainably resourced.		75%	31-Mar-2019	Governance arrangements are in place for all of the major projects referred to. Advice will be provided as and when requested	Director of Finance and Resources; Head of Corporate Governance; Head of Finance
FR-SIP-16-10-25	Leading the financial management of the revised corporate support model to ensure that our corporate support		80%	31-Mar-2017	Revised financial management structures continue to be populated with a view to the incorporating new working practices which fully align with the	Head of Finance

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	arrangements deliver robust, efficient and effective professional support services.				technological functionality available within ERP	
FR-SIP-16-10-26	Reviewing the Council's property portfolio and energy management arrangements to optimise utilisation of the property estate and maximise our approach to energy management		25%	31-Mar-2019	The property estate and associated energy management is addressed on an ongoing basis through the Asset Strategy, School Estate Management Plan and Carbon Management Plan. A number of external leases have been terminated and negotiations are progressing to increase external tenant income through a 'Hub' arrangement at Renfrewshire House.	Head of Property
FR-SIP-16-10-27	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.		50%	31-Mar-2018	The Corporate Asset Strategy was approved by the Planning and Property board in August 2015. A road asset management plan (RAMP) has now been created to support the management and investment within the road network. This will be used to ensure that investment requirements are outlined and that the most appropriate model for management of the network is in place. A strategy is being developed for our parks to deliver a community led approach to manage these assets. Ambitious master plans have already been agreed for Barshaw and Robertson Parks with work due to commence in 2017.	Head of Property
FR-SIP-16-10-28	Delivering the key actions across the 6 workstreams outlined in the ICT transformation programme		100%	31-Mar-2017	A new ICT Strategy for 2017 to 2020 has been developed and presented to CMT. This ICT Transformation Programme will be aligned to the new strategy and will fall under 8 themes. Currently the ITMT are reviewing the contents of the existing programme to assess what will be moved into the new programme and what will be concluded. They are also assessing what new programmes of work need to be initiated to meet the strategy objectives.	Head of ICT / ICT Partnering and Commissioning Manager

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
FR-SIP-16-10-29	Maintaining good governance arrangements through suitable and proportionate application of internal control and risk management to ensure best value is delivered.			31-Mar-2019	The level of unplanned and investigative work undertaken during the year impacted on the planned completion target of 95% by 31 March 2017. However, that target was achieved in April 2017.	Chief Auditor
FR-SIP-16-10-30	Establish the Counter Fraud team, with the remit to examine all corporate counter fraud			30-Sep-2016	Team has been established as at 1 April 2016	Chief Auditor
FR-SIP-16-10-31	Implementing the Customer Access Strategy action plan: 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 and waste collection; 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			31-Mar-2019	MyAccount continues to see an increase in customers using the service and over 20,000 customers have created their online account. There are over 1000 customers per week using the current online services, and work in ongoing with Community Resources to launch "Report It" services (Missed bins, potholes streetscene and lighting faults).	Head of Business Services; Customer Services Manager
FR-SIP-16-10-32	Delivering a customer and business services delivery model able to increase capacity, streamline			31-Mar-2017	A Performance and Improvement function has been established in Customer & Business Services that is focussed on developing meaningful performance	Head of Customer and Business Services

Action Code	Action	On Target	Progress of completion	Due Date	Progress on actions	Assigned To
	transactional customer services, reduce duplication and deliver an improved overall customer experience.				metrics and continuous improvement activities across the service. New ways of working have also been developed for financial assessment and a range of administrative activities, leading to improved customer satisfaction and more effective resource planning. The deployment of a tracker provides enhanced monitoring and tracking of performance for recruitment of all posts . The customer service centre performance has been turned round and has achieved performance targets since the last quarter of 2016/17.	

F&R SIP 2016–2019 PI Scorecard Report

Generated on: 18 May 2017

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 04: Creating a Sustainable Renfrewshire

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17		2017/18		2018/19		Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FRSIP22 % Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014–2020)				14.1%	2.3%	20.4%	6%			Not measured for Quarters						7.9%	10.1%			13.3%		This figure will not be available until mid July.

Council Plan Priority 05: Reducing the Level and Impact of Poverty

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17		2017/18		2018/19		Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI005a Time taken for processing new housing				25.41	29	22.36	24	21.11	24	21.48	24	22.25	24	22.9	24	24	24	24	24	24	24	Processing speed for New Claims is within target for the period and

Council Plan Priority 09: Supporting our Employees

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17		2017/18		Explanation of Performance
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
CSADIV35MS Number of Councillors with a Personal Development Plan in place				31	40	31	40	30	40	30	40	30	40	29	39	39	22	43		Target for this PI was reduced to 39 as one Councillor resigned. Progress to complete this task relies on participation by Councillors. Currently, 29 Councillors have a PDP in place for 2016/17. 9 Councillors have yet to complete the PDP process and have been encouraged to do so. 1 Councillor has refused to participate. All PDPs have been updated to include attendance at training events held during 2016/17.
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)				7.68	6.5	9.58	6.5	2.03	1.32	2.29	1.47	2.59	1.79	2.37	1.82	5.36	8.5	8.5		It has been noted that absence is above target for March. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information.
FCSPERSON08 % of managers, in the 360° process, with completed reports				60%	100%	97.95 %	100%	93%	100%	93%	100%	93%	100%	93%	100%	100%	100%	100%		The MDP/360 programme is currently being reviewed with a view to making changes to it during 2017.
FCSPERSON09 % of employees having completed IDPs (from				87.1%	100%	60.31 %	100%	60.31 %	100%	81.96 %	100%	76%	100%	73%	100%	100%	100%	100%		Based on the returns to date the number of staff with a completed MDP is 29 from a return of 57 (57%)

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	2014/15												2015/16				2016/17				2016/17				2017/18				Explanation of Performance		
				Value			Target			Value			Target			Value			Target			Value			Target			Value			Target			
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target			
FCSICT003 IT Customer Satisfaction Rating (out of 5)				4.75	4.8	99%	4.92	4.8	99%	4.93	4.8	99%	4.96	4.8	99%					4.8	4.8	99%	4.8	4.8	99%	4.8	4.8	99%	4.8	4.8	99%	4.8	4.8	Data will be available in June 2017
FCSICT004 Percentage of uptime for key IT systems				99.88 %	99%	99.85 %	99.85 %	99%	99.96 %	99.92 %	99%	99.92 %	99.96 %	99%	99.99%	99.9%	99%	99.95 %	99.95 %	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	During 16/17, 37 key systems were monitored
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96%	96%	96%	96%	96%	94.47 %	59.84 %	32.51 %	59.84 %	32.54 %	96%	59.88 %	87.99 %	88.03 %																	This figure is still being calculated.
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)				97.03 %	97.25 %	97.08 %	97.08 %	97.27 %	96.99 %	97.04 %	97.27 %	96.99 %	97.27 %	97.27 %	97.27 %	97.11 %	97.27 %	97.16 %	97.27 %	97.27 %	97.27 %	97.27 %	97.27 %	97.27 %	97.27 %	97.27 %	97.27 %	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.	
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				97.29 %	96%	96.91 %	96.91 %	96%	96.63 %	96.7%	96%	96.63 %	96%	96%	96.73 %	96%	96%	97.01 %	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	At the end of Qtr 4 a total of 270,864 invoices were received of which 262,754 were processed within 30days
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				97.31 %	98%	98.01 %	98.01 %	97.31 %	16.12 %	54.16 %	15.92 %	16.12 %	15.92 %	98%	55.98 %	80.2%	81.91 %	98%	96.66 %	96.66 %	98%	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	96.66 %	98%	This figure is still being calculated.
FCSKPI008 Cost of collecting council tax per chargeable dwelling				11.26	15.25	11.37	11.37	15.4	15.4	Not measured for Quarters										15.55	16.1	16.25	16.25	16.25	This figure is still being calculated.									

PI Code & Name	Current Status	Short Term Trend	Long Term Trend	Explanation of Performance																												
				2014/15		2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		2016/17		2017/18		2018/19												
				Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target											
FCSKP1133 Percentage of Audit Plan completed (cumulative)				95.2%		94.8%		95.1%		95%		21%		19%		39.6%		42.8%		60.8%		66.5%		91.8%		95%		92%		95%		The level of unplanned and investigative work undertaken during the year impacted on the planned completion target of 95% by 31 March 2017. However, that target was achieved in April 2017.

Appendix 2 –

Renfrewshire Council

Finance and Resources
Service Improvement Plan
2017/18 to 2019/20



Finance and Resources Service Improvement Plan 2017/18 to 2019/20

Contents

1. Introduction to the Service Improvement Plan
2. What We Do
3. What We Have Achieved
4. Strategic Context
5. Key Priorities for 2017-2020
6. Action Plan
7. Performance Scorecard

I. Introduction to the Service Improvement Plan

- I.1 This Service Improvement Plan for Finance and Resources Service covers the period from the 1st April 2017 to 31st March 2020. The plan outlines what the service intends to achieve over the next three years based on the financial and employee resources likely to be available.
- I.2 The plan notes the principal factors that will influence service needs, their development and delivery. It sets out the main priorities to be pursued and outcomes to be achieved over the next three years. An action plan detailing the outcomes and the key tasks to be implemented to achieve them is included in section six.
- I.3 To improve staff engagement with Finance and Resources (F&R) Services Service Improvement Plan process and to involve front line staff with the development of the SIP the following activity has taken place:
- Review of last year's 2016/19 SIP at F&R Staff Panel in July 2016;
 - A service improvement plan planning workshop with Finance Resources departmental management team (DMT) on the 30th August 2016;
 - F&R SIP reference group was established, this included front line staff, specialist expertise in risk, workforce planning and financial planning;
 - A follow up service improvement plan workshop with Finance Resources DMT; and
 - Staff panel also reviewed the service improvement plan.

The reference group involved expertise from finance, HR & risk to ensure greater alignment with financial planning, workforce planning and our new risk management process with the SIP and two members of our staff panel were on the group to improve front line employees involvement with the SIP process.

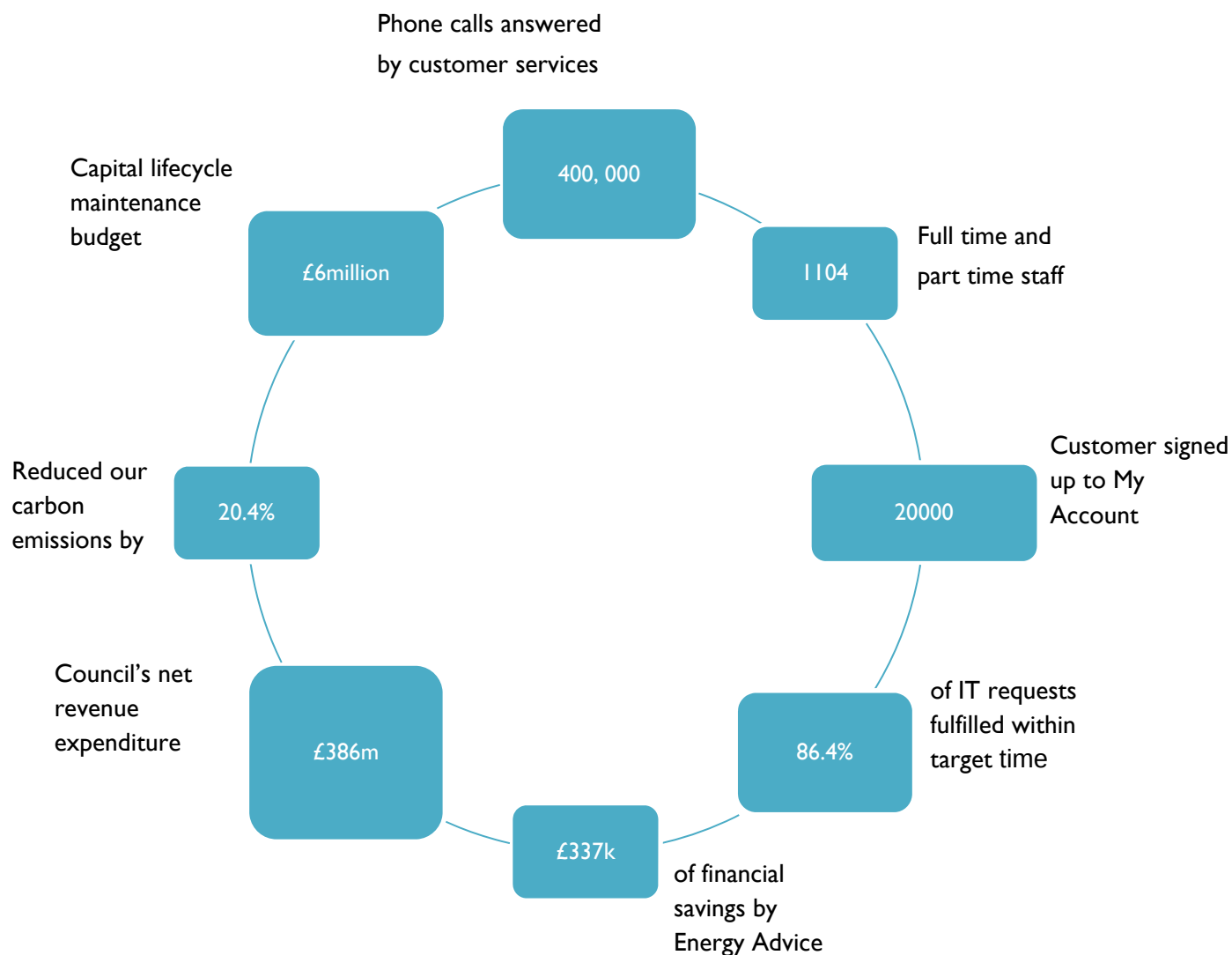
- I.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. The focus is on achieving a number of key outcomes, including:
- Driving physical and economic regeneration
 - Building on our culture and heritage
 - Reducing the level and impact of poverty
 - Raising attainment and closing the attainment gap
 - Supporting and sustaining people into employment
 - Improving care, health and wellbeing
 - Protecting the public
 - Creating a sustainable Renfrewshire
- I.5 The key priorities for the Finance and Resources Service are closely aligned to both the Council and Community Plans, and support all local work undertaken across partnerships to deliver on these priorities for Renfrewshire.
- I.6 The service improvement plan also sets out some of the key challenges facing Finance and Resources over the coming years and the likely impact that these issues will have on the service and our plans for addressing them.

- 1.7 Service planning informs the budget process by enabling budget proposals to be seen in a wider policy development context. In turn, the outcomes of the budget process shape the final content of Service Improvement Plans. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the full knowledge of how these decisions impact at service level.
- 1.8 The Service Improvement Plan (SIP) summarises the services operating within Finance and Resource Services, the management structure, financial information and the identified actions and measures to deliver on the priorities for the service. Finally, service improvement plans are the principal mechanism by which elected members scrutinise the activity and performance of a service every six months. Equally it is one of the methods our customers and citizens can also scrutinise the performance and gain an understanding of what the service delivers on.

2. What we do

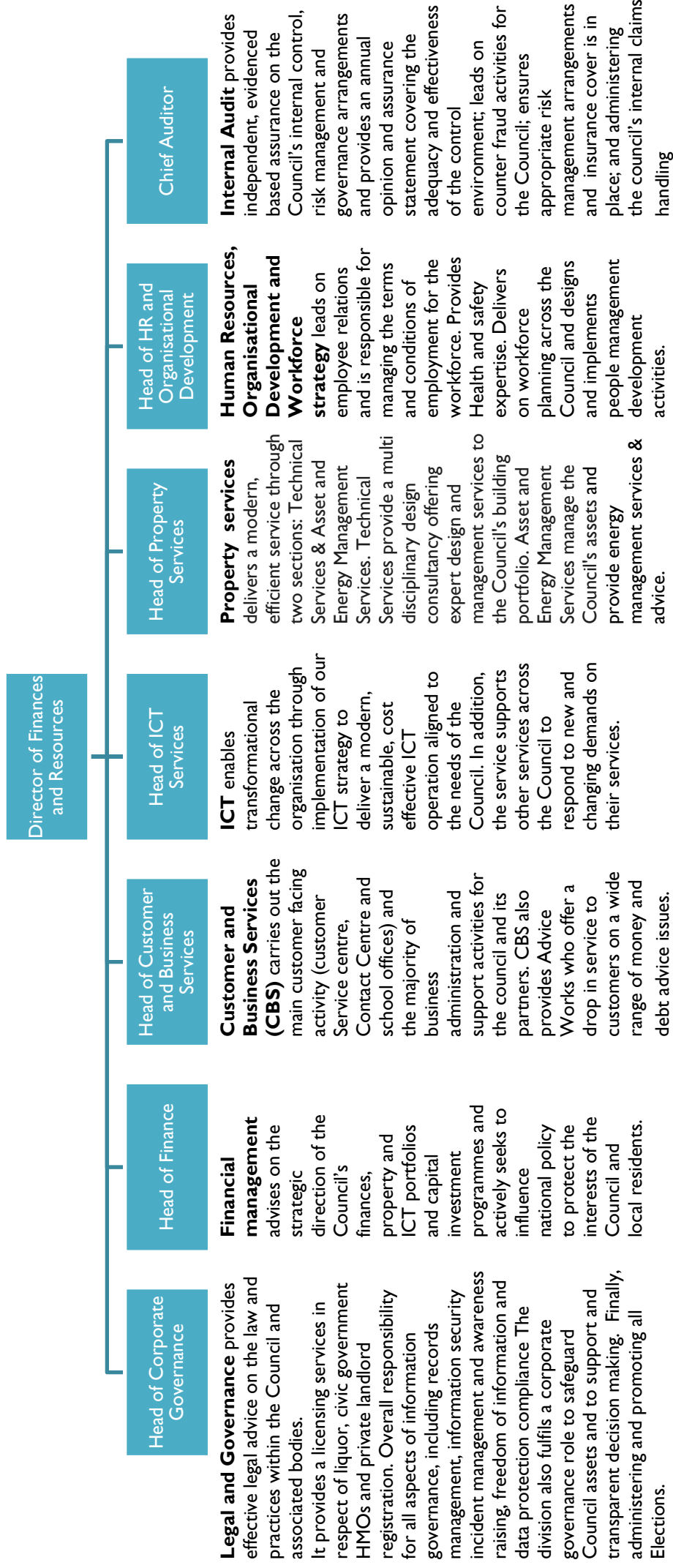
- 2.1 Finance and Resource Service is one of the largest services in Renfrewshire Council, it employs over 1100 employees. The service has a wide and varied remit, it provides support for other services by providing business administration and a full range of professional support and advisory functions such as financial, property and legal services, as well as audit, information and communication technology for the Council and its partners, as well as providing the main customer services activity for the Council. The service is also leading on a number of high profile projects for the Council such as the roll out of the Enterprise Resource Planning System (ERP), which will transform how the Council manages and delivers its key financial and management processes.
- 2.2 Finance and Resources core activities are:
- Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council.
 - Delivering high quality professional services
 - Delivering efficient and effective, licensing, 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.
 - Supporting elected members and the democratic procedures of the Council.
 - Protect council resources through effective internal audit, risk management and counter fraud services.

2.3 The key facts or activity of Finance and Resources service are (as at May 2017):



In addition, all divisions work with our partners and support the strategic development and delivery of transformation change across the Council by leading on several Better Council Change projects.

2.4 The examples of the activity mentioned above are delivered across the seven functions within Finance and Resource services. An overview, of these functions has been provided below (service structure as at May 2017):



- 2.5 The tables and charts below illustrates the Finance and Resources Revenue Estimates for 2017/18 across each service area. The Service has a revenue budget of £43m for 2017/18. In addition, capital spend of £10m will be delivered by the Service across a range of areas including buildings lifecycle maintenance and new technology.

Table 1

Service areas	2017/18 Budgets
Customer Services & Business Support	£19,946,160
Corporate Finance including Directorate	£5,361,571
HR & Organisational Development	£1,722,563
ICT	£6,175,243
Internal Audit & Risk Management	£575,851
Legal & Democratic Service	£4,817,288
Property Services	£5,225,474
Grand Total	£43,824,150

Chart 1

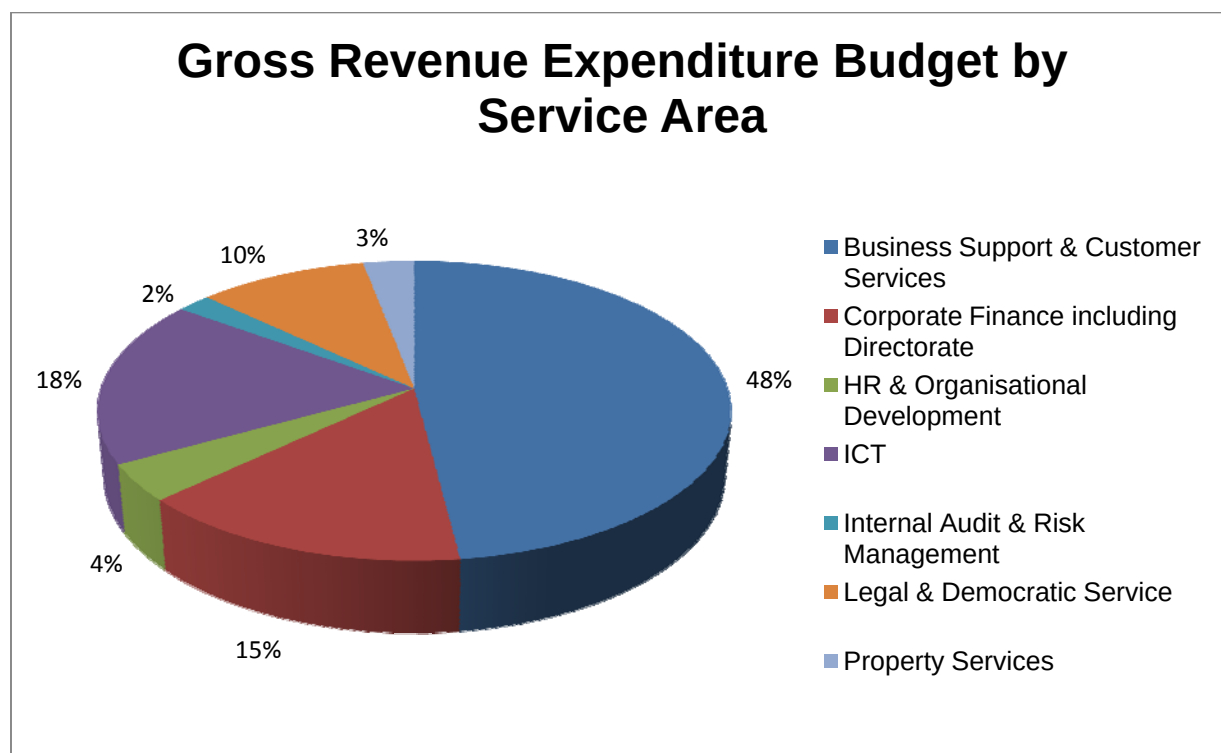
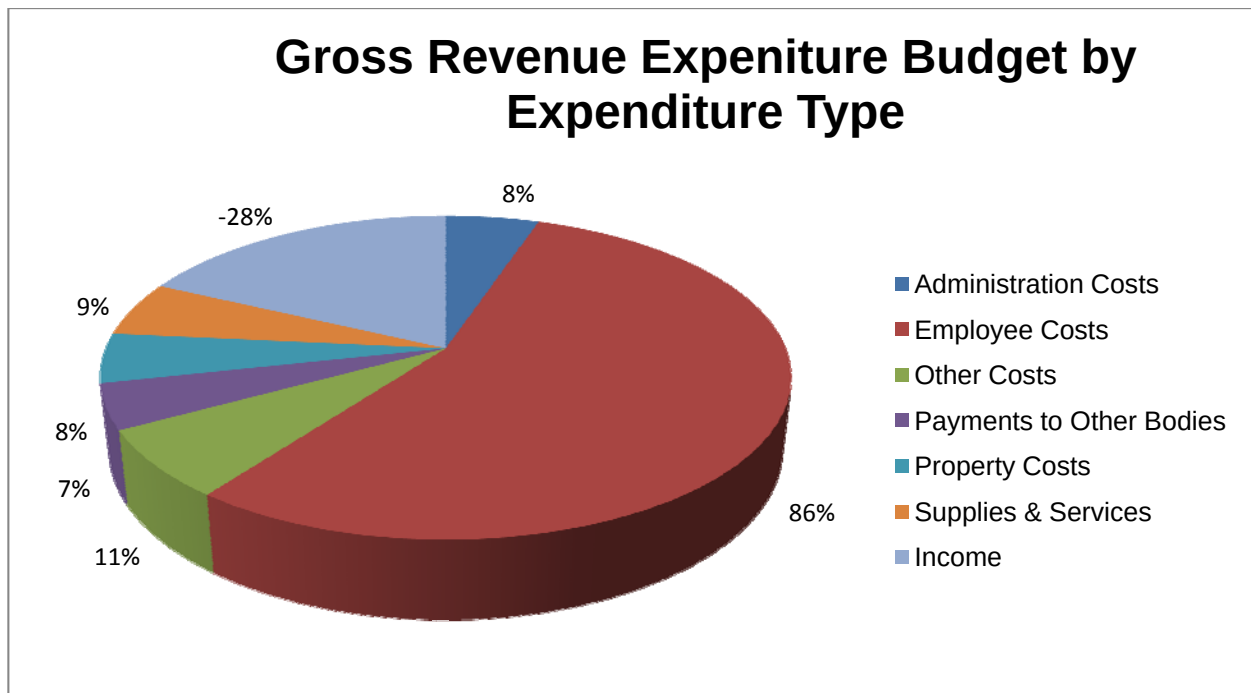


Table 2

Expenditure Type	2017/18 Budgets
Administration Costs	£2,768,973
Employee Costs	£29,422,203
Other Costs	£3,634,893
Payments to Other Bodies	£2,409,832
Property Costs	£2,648,334
Supplies & Services	£2,939,916
Grand Total	£43,824,150

Chart 2



3. What we Achieved

3.1 As set out in the 2016/2019 Service Improvement Plan outturn report that was reported to Finance, Resources and Customer Services Policy Board on the 7th June 2017, the service has delivered on a number of initiatives, projects and workstreams for the Council over 2016/17. Some examples of the services achievements during last year have been listed below:

- Medium Term Financial Strategy was approved by Council on the 29th September 2016 and the Council's revenue and capital budgets for 2017/18 was approved by Council on the 16th February 2017 both of which have supported ongoing financial stability and sustainability for the Council, providing a firm basis on which to move forward and meet the significant future financial challenges faced by the Council.
- On line MyAccount now live for council tax, benefit customers and housing rent information is providing greater access and choice for customers.
- Service successfully delivered three elections in 2016. Supported 88,197 (turnout 69.3%) to vote in the European Referendum in June 2016 and 90,272 (turnout of 60%) in the Scottish Parliament Elections in May 2016.
- Significant progress has been made with the implementation of the ERP system with work ongoing with the identified supplier.
- Counter Fraud Team established on the 1st April 2016. The most successful areas have been tenancy fraud with 6 properties being recovered and £33,491 of savings to the Scottish Welfare Fund.
- A new ICT Strategy for 2017 to 2020 has been developed and approved by CMT.
- Workforce plans are now in place for all services and extensive engagement on the plans took place with service directors, senior management teams and Trade Unions.

- The service has contributed significantly to the successful progress that has been made across a wide range of major projects and key priorities for the Council including City Deal, Heritage led regeneration including Paisley 2021, Better Council Change Programme, Tackling Poverty etc.

4. Strategic context

- 4.1 Population for Renfrewshire is 174,560 and accounts for 3.2 per cent of the total population of Scotland. In the 2016 release of the Scottish Index of Multiple Deprivation Renfrewshire had a national share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) are in the top 20% most deprived datazones in Scotland. This has an effect on demands on health and social care services as those in the most deprived areas are more likely to have greater need and use of services.
- 4.2 Audit Scotland Report 'Local Government in Scotland: Performance and Challenges 2017' highlights the increasingly difficult financial challenges faced by councils in relation to reductions in public sector budgets and increased demand pressures and notes the tough decisions faced by councils in balancing their budgets. In addition, to the financial challenges they have been compounded: by the single local government financial settlements from the Scottish Government; increasing service demands flowing from a growing and ageing population; and the need to respond to a number of new policies and legislations, such as welfare reform which has had a significant impact on local residents.
- 4.3 Furthermore, it is likely that changes in the political and national policy environment arising from the European Union Referendum to leave the EU (or Brexit), will have potential implications for both the Council and local businesses.
- 4.4 The Service will continue to respond to recent and emerging legislation which will impact on service delivery, this includes:
 - **The Community Empowerment (Scotland) Act 2015** - continues to be implemented in stages by the Scottish Government which impacts on the services the council provides. The Council will continue to ensure we support communities to engage and participate effectively, making it simpler for communities to request and manage public sector land and buildings, and improve the statutory base for community planning.
 - **Fairer Scotland Action Plan** - has been developed following an extensive period of public engagement over 2015 and 2016. The plan also builds on Poverty and Fairness Commissions that have been set up by local authorities across Scotland. The Action Plan consists of five high-level ambitions and fifty actions. The five ambitions will be focused on in the period to 2030. The fifty actions are for this parliamentary term. Scottish Government will issue a progress report by the end of 2019.
 - **Child Poverty (Scotland) Bill** - The Scottish Government introduced the Child Poverty (Scotland) Bill on 9 February 2017. The Bill establishes a framework for reducing child poverty and puts in place mechanisms to assess progress. The Bill establishes statutory targets to be met by Scottish Ministers relating to child poverty and a requirement to prepare delivery plans and annual progress reports. The Bill requires local authorities and health boards to report jointly on what local actions are being taken to contribute to meeting targets.
 - **Social Security (Scotland) Bill** - The Bill will take forward the Scottish government's priorities for the social security powers that are to be devolved and the establishment of a new Social Security Agency. The Bill will then define the types of social security assistance which the

Government will give (e.g. assistance for people with disabilities, carers, maternity and funeral expenses, heating costs and so forth).

- 4.5 As outlined above, the outlook for public finances in Scotland coupled with the Scottish Government's policy and spending commitments mean that the medium term prospects for the local government budget are likely to remain challenging and subject to further year on year contraction in cash terms. Headline figures would suggest that 2017/18 is likely to be the best year in terms of cash growth to the Scottish Government's budget and therefore there is a significant risk that 2018/19 – 2019/20 will potentially see further reductions applied to the local government grant settlement over that experienced in either 2016/17 or 2017/18. Uncertainty will remain over the scale of the reduction which, along with an expected continuation of annual cost pressures, will drive a need for further significant and sustained savings in the Council's planned spending to achieve a balanced budget position each year.
- 4.6 As outlined to members in the report "*Financial Outlook 2017/18 – 2019/20*" to the Council meeting in September 2016, as the transition of powers moves the Scottish budget towards almost 50% of spending being supported by new devolved tax raising powers, the economic performance of the Scottish economy relative to the UK becomes a key determinant in the overall level of resources that will be available to the Scottish Government's budget each year. At present, economic growth in Scotland is lagging that of the UK and there exists a range of risks associated with economic and political uncertainty linked to the UK exit process from the European Union and wider global influences on the UK and Scottish economies. In this context, the Scottish Government's budget will experience new and uncharted levels of uncertainty. This, coupled with the Scottish Government's spending commitments over the course of the current parliamentary period presents what is likely to be unprecedented levels of uncertainty over the medium term for local government grant levels in Scotland. Notwithstanding this scale of uncertainty, it remains the expectation that the level of government grant reduction the Council will experience over 2018 – 2020 is likely to be at a similar level or potentially more challenging than the 3.5% experienced in 2016/17 and 4% set by the Scottish Government in their initial draft budget for 2017/18.
- 4.7 The nature of the Council's medium term financial outlook, both in scale and potential for movement, means that the Council needs to continue to adopt a strategic and sustainable plan linked to the delivery of priorities approved in the Council Plan, Service Improvement Plans and agreed with partners in the Community Plan. These strategic priorities will continue to provide a focus in future budget decisions, where the delivery of core services must be balanced with the resources that will be available to the Council.
- 4.8 To date, the Better Council Change programme (BCCP) has played a significant role in helping to manage the impact of budget deficits on services over successive years, in a planned way throughout the financial year. The programme has aimed to introduce change to the organisation and the delivery of services to facilitate the release of the necessary budget savings, and where possible minimise or mitigate the impact of the budget reduction on the public and on our workforce. A significant programme of work is underway to identify and develop options for inclusion within the BCCP phase 3. Finance and Resources staff will be heavily involved at the implementation stage of phase 3 of the programme.
- 4.9 The monitoring of the BCCP and the financial management arrangements of the Council will be monitored through the Councils risk management plans. The Council's "Risk Matters - the risk management policy and strategy" sets out a new approach from 1st April 2017. As our risk management arrangements are well embedded, the Corporate Risk Register has been separated into two distinct risk registers; a Strategic Risk Register will contain details of the externally focused risks, and a Corporate Risk Register will contain details of the internally focused risks. Both of these top level

risk registers are underpinned by service specific risk registers. In the development of this year's service improvement plan we have ensured that any corporate risks or strategic risks that Finance and Resource Services are responsible for and the actions to mitigate and monitor these risks are included in the action plan.

- 4.10 During this climate of financial and resources constraints, an engaged and motivated workforce is required, the Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and continue to support staff to deliver on this, by providing development and training packages. A workforce plan for Finance and Resources has been developed addressing learning & development and skills development. The key objectives of this Finance and Resources Workforce Plan are as follows:
- a. **A Modernised Workforce** - To ensure employees in Finance and Resources are deployed to the right place with the right skills at the right time to support a modernised and financial sustainable approach to service delivery focused on meeting the changing needs of the Council and our customers. This will be achieved by utilising access to accurate, detailed workforce information and data which highlights areas for focus and facilitates effective workforce planning.
 - b. **A Skilled Workforce** - To undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas.
 - c. **A Developing Workforce** - To identify career pathways within Finance and Resources that support workforce supply, demand, retention, succession planning, flexibility and facilitates the improved movement of employees within the service. To establish and clarify competencies for key roles within Finance and Resources to support: career pathways, succession planning process, improved workforce capability and effective service delivery.
 - d. **A Resilient Workforce** - To improve the succession planning within Finance and Resources, ensuring it reflects any workforce supply and demand issues/weaknesses and is aligned to service plan priorities. This is achieved by establishing and monitoring employee turnover levels and workforce demographics within key sections of Finance and Resources and overall, ensuring appropriate steps are taken to address any particular issues identified.
 - e. **A Workforce that Operates in Partnership** - To consider where it may be appropriate to establish partnership arrangement to support in-house capacity and capability to facilitate cost effective mechanisms to responsively access certain workforce resources and skills as the Council's needs demand them.
 - f. **A Flexible Workforce** - To identify opportunities for improved workforce flexibility and agility within Finance and Resources, and work towards improving the skills mix within these areas. This will be achieved by developing employment policies, flexible working options and contracts that promote and support workforce agility, resilience and retention. These should take account of the workforce environment and enable the workforce to adapt quickly to meet changes in demand and other requirements.

The priority actions for the service's workforce plan are contained within the SIPs action plan, under 'Priority 9 - supporting our employees'.

- 4.11 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups. Equality needs to be mainstreamed fully into Council policies and procedures and ensure that our equality outcomes are kept high up on the agenda, by being part of mainstream progress reporting. As agreed by Council this will be done through service's Service Improvement Plan. The service directly contributes to the

below the equalities outcomes and there are a number of actions listed in the action plan on how Finance and Resources will contribute to and deliver on these outcomes:

- Outcome 4: Council services are responsive to the needs of equalities groups, with well-designed and flexible services (council plan priority 10)
- Outcome 5: Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people (council plan priority 9)
- Outcome 6: Equalities implications are clearly and consistently considered in decision making (council plan priority 10).

5. Key Priorities for 2017-2020

5.1 As referred to earlier in the SIP, Finance and Resources supports all the Council and Community Plan priorities through our support and advisory roles. Finance and Resources also lead on a number of areas, work streams, projects and actions which directly feed into six of the Council Plan priorities:

1. Driving physical and economic regeneration.
2. Creating a sustainable Renfrewshire.
3. Reducing the level and impact of poverty
4. Raising Attainment and closing the attainment gap.
5. Supporting our employees.
6. Continuing to be a well run Council.

5.2 This section outlines what the service aims to achieve over the next three years, grouped under each of the relevant Council Plan priorities for Finance and Resources.

5.3 Priority: Driving physical and economic regeneration

Strategic Assessment:

Finance and Resources provide financial, legal, 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 the Arnotts site, Russell Institute, Paisley Museum and Museum Store and Glasgow City Region City Deal.

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.

5.4 **Priority: 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. This is a 6 year plan, using a baseline of 2012/13.

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.

5.5 **Priority: 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.

Prepare for the full roll out of Universal Credit starting in May 2018. Working in partnership with the Department for Work and Pensions (DWP), Council officers are deployed in local Jobcentres supporting providing benefit and money advice and helping to reduce and mitigate sanction.

Main actions for the next three years:

- 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.
- 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.

5.6 **Priority: 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 flagship new Riverbrae school in Linwood;
- Deliver flagship new St Fergus school in Ferguslie, Paisle; .
- 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;
- Deliver agreed new build for Spateston Nursery School, Johnstone;
- Complete the project to refurbish and extend Mossvale and St James' Primary School shared campus;
- Property Services have recently completed adaptations to nursery classes including a further 4 new build extensions in Bridge of Weir Primary School, St Margaret's Primary School, Glendee Pre 5 centre and Wallace Primary School; and
- Support Children's Services to plan for and deliver approved capital investment linked to the expansion of free childcare provision.

5.7 **Priority: Supporting our employees**

Strategic Assessment:

Our employees provide essential services to our customers; they represent the Council and reflect our vision and values. The achievement of the finance and resources 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 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 service 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.

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 the 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 and ensure employees involved in delivering on BCC projects are supported to do so.
- Design and implement a Council wide approach to succession planning and talent management.
- Develop a corporate workforce plan and implement Finance and Resources workforce plan for 2017/2018.

5.8 Priority: Continuing to be a well run Council

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.

The Council's present financial position remains stable; however, the financial outlook remains very challenging. The Council will continue to plan for a year on year saving requirement of approximately £20 million, equivalent to £40 million over 2018-20. Indeed given the increase in uncertainty moving beyond 2017/18, it would be recommended that Council seek to target a £40 million 2 year saving programme, with at least £20 million being deliverable in 2018/19 to provide a degree of flexibility over the two year period.

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 service 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. Staff capacity to deliver on this scale of change is addressed in the previous action.

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.

A new ICT Strategy was developed in 2016/2017 to replace Connect Renfrewshire. This strategy was 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. Progression with the ICT Strategy will assist the Council in the effective implementation of its Records Management Plan.

Alongside the new ICT strategy 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. A new Customer strategy will be developed to focus 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.

The Council will also take necessary steps to ensure the EU General Data Protection Regulation is implemented throughout the Council in May 2018.

Main actions for the next three years:

- Implement ERP to deliver significant process and resource efficiencies over the medium term.
- Support and implement Better Council Change Programme Phase Three projects to ensure savings are achieved.
- Council is prepared to evaluate and deal with any implications in terms of developing Brexit negotiations.
- Deliver an induction programme for the new administration, actively preparing for potential changes emerging from the outcome of these election and implement any changes to governance structures.
- Implement the eight workstreams of the ICT strategy for 2017/20.
- Develop a new Customer Strategy, focussed on understanding our customers and the challenges they face and deliver simple, effective services that meet their needs by supporting them to embrace the digital world we live in.
- Promote a counter fraud culture through training and awareness and continue to focus our detection of fraudulent activity on the highest areas of risk.

- 5.9** The accompanying actions and performance indicators to deliver on these six priorities are set out in appendix one and two. Further information on the background and context, as well as any operational actions can be obtained through the following strategies and plans:

<i>Finance & Resources Service Improvement Plan 2017/20 Strategies, policies, and plans that underpin the SIP</i>						
Customer & business Services	Financial Management	HR and workforce planning	Internal Audit	ICT	Legal and Governance	Property
CBS core objectives	Medium Term Financial Outlook	OD Strategy 2016-19	Risk Matters	ICT strategy	Information Governance Strategy.	Carbon Management Plan
CBS operational plans	Revenue and Capital budgets 2017/18	Strategic Workforce plan for F&R	Audit Plan		Records Management Plan Action Plan	Town Centre Action Plan
Customer Strategy to be developed			Strategic Risk Management Development Plan			Community Asset Transfer Policy (subject to Community Empowerment Act)
			Counter Fraud Development Plan			Corporate Asset Strategy
						Corporate Office Accommodation
						Heat Strategy
						Fuel Poverty Strategy

Section 6 – Action Plan for Finance and Resources Services 2017-2020

Priority 1 : Driving Physical and Economic Regeneration						
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies	
Progress 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	Ongoing	Increasing community ownership and improved community facilities	Head of Property	Meet our legislative requirements; successful transfer of community assets; improved community facilities by the transfer; and positive feedback from community groups on the Council's transfer process.	Council's Community Asset Transfer Policy	
Deliver on 2021 Infrastructure programme	2022	Improved facilities across Renfrewshire	Head of Property	To be developed in response to finalised 2021 Programme	Town Centre Action Plan	

Council Plan Priority 4: Creating a Sustainable Renfrewshire						
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies	
Meet the Scottish Government's targets and expectation on Carbon Reduction measures:	2020	Reduce our carbon emissions in public buildings by 43,59 tonnes/CO2 from 2012/13 baseline until 2019/20	Head of Property Services	Our carbon emissions relative to buildings will reduce from the baseline year 2012/13	Carbon Management Plan	
Increase focus on Carbon and Financial standings through monitoring and targeting.	2020	Reduce our carbon emissions in public buildings by 43,59 tonnes/CO2 from 2012/13 baseline until 2019/20	Head of Property Services	Our carbon emissions relative to buildings will reduce from the baseline year 2012/13	Carbon Management Plan	

Council Plan Priority 5: Reducing the Level and Impact of Poverty						
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies	
Deliver Advocacy Services to mitigate fuel poverty	Ongoing	Help alleviate fuel poverty in Renfrewshire most deprived households	Head of Property Services	Based on the number of home visits undertaken and the total cost savings	Fuel Poverty action plan	
Respond to live running of full universal credit rollout in Renfrewshire	May 2018	Citizens are informed and supported as they transition onto the new benefit	Head of Customer and Business Services	Customers receive the money and digital advice they require to manage their universal credit account		
Monitor the progress of welfare reform and put in place controls to ensure the council is prepared for the impacts.	March 2020	Citizens are informed and supported; impact on council workforce and finances are understood	Head of Customer and Business Services	Customers receive the information and advice they require; financial and workforce impact on council is minimised		
Continue to deliver Tackling Poverty projects such as Claimant Support Officers and Energy Advice.	March 2018	Tackling the fundamental causes of poverty to improve the life chances of our young people	Head of Property	Measure number of home visits Measure financial savings generated by home visits Measure carbon savings generated by home visits	Tackling Poverty Strategy	

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

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Support early learning and Childcare Workforce to increase funded placements by 2020/21	Autumn 2017	Workforce planning, modelling and options appraisal work to support the development of the business case	Head of HR	Business cases submitted to the Scottish Government	Children's Services Workforce Plan
Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP).	March 2020	Improve the condition and suitability of early learning and school facilities	Head of Property	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 - Spateston Nursery, Johnstone Develop future SEMP programmes with Children's Services	

Council Plan Priority 9: Supporting our Employees						
What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies	
Introduce a corporate Workforce Plan and all service workforce plans for 2017/18 are implemented	March 2018	Cohesive approach to planning organisational capacity and skills	Head of HR	Evidence approach and impact on activities	OD Strategy	
Develop a Talent Management strategy	March 2019	Enabling and facilitating career pathways and succession planning	Head of HR	Facilitative approach to deploying employees and skills	OD Strategy	
Introduce a new appraisal system to capture employee performance and continuous improvement	March 2019	Outcomes and levels of employee performance are clearly linked to corporate objectives	Head of HR	Appraisal system operating consistently	OD Strategy	
Improve Learning and Development opportunities	March 2019	All employees have access to training, learning and development to enhance the organisational competency and capacity	Head of HR	Evidence available to demonstrate systematic identification and implementation of learning and development	OD Strategy	
Strengthen our work as a Disability Confident Employer	March 2018	Greater understanding of any barriers that disabled staff might face at work	Head of HR	Employees feel comfortable to disclose their disability	Mainstream Report and Equalities Outcomes (outcome 5)	

These actions are specific to Finance and Resources workforce plan					
Workforce Redesign	March 2020	Assess and plan for workforce changes arising from key Better Council Change and modernisation projects.	Heads of Service and Head of HR	Employees are deployed to the right place with the right skills ant the right time, to support financial sustainability and a modernised approach to service delivery.	BCCP OD Strategy Finance & Resources Workforce Plan
Support staff who are involved in a BCC project to ensure resilience and capacity is at a suitable level	March 2019	The right employee mix equipped with the necessary skills to delivery services in a changing environment.	Heads of Service and Head of HR	Service able to respond to demands, business peaks and project requirements.	BCCP OD Strategy Finance & Resources Workforce Plan
Review/identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council (including Finance and Resources) as an employer of choice	March 2020	The council is seen as an employer of choice and can attract and secures the best quality candidates.	Head of HR	An efficient process end to end process.	OD Strategy Finance & Resources Workforce Plan
Develop and introduce a service succession planning approach to provide structure and focus and key actions to mitigate associated risks.	March 2020	Use a succession planning approach to Identify and address significant risks in terms of business critical posts.	Head of HR	Contingency arrangements in place as appropriate to reduce the risk of single points of failure.	OD Strategy Finance & Resources Workforce Plan

Undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas.	March 2018	Increased workforce flexibility for the service and development opportunities via improved career pathways.	Head of HR	Increased capacity and agility across the service workforce.	OD Strategy Finance & Resources Workforce Plan
Develop career pathways and a learning and development plan for Finance and Resources	March 2019	Managers can effectively manage the performance, skills and capability of their teams in support of continued improvement and the achievement of service excellence.	Head of HR	Appropriate learning and development is in place to support increased capacity, flexibility and movement along career pathways.	OD Strategy Finance & Resources Workforce Plan

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

What are we doing?	When will we do it by?	What difference will we make?	Who is leading this?	How will we know it's been successful?	Linked plans and strategies
Implement Enterprise Resource Planning (ERP)	December 2017	Implementation of ERP will deliver significant process and resource efficiencies over the medium term.	Head of Finance Head of ICT Head of CBS	Business World system is live, savings being delivered, process efficiencies being delivered	ICT strategy OD strategy
Investigate the potential of ERP in other service areas	Ongoing post go-live	Ensure our systems landscape is continually assessed in light of technological developments	Head of Finance Head of ICT Head of CBS	Business World system is live, savings being delivered, process efficiencies being delivered	ICT strategy OD strategy
Accelerate customer portal channel shift and deliver savings. Ensure equalities is considered in developing our digital channels	March 2018	Customers can access their council accounts wherever they are and whenever they need.	Head of Customer and Business Services	Increase in customers registering for My Account	Mainstream Report and Equalities Outcomes (outcome 4) and support of the emerging customer strategy
Develop new Customer Strategy for the Council, including accessibility for all customers.	October 2017	Deliver the simplest, most effective services that meets their needs	Head of Customer and Business Services	Increase in staff with digital skills and increase in customers accessing services digitally.	Mainstream Report and Equalities Outcomes (outcome 4) and support of the emerging customer strategy

Progress Records Management Plan (RMP) Action Plan, in particular the Business Clarification Scheme.	August 2017	Improvements in record keeping to ensure a standard and consistent method applied across all services	Head of Corporate Governance	Full compliance with the 14 elements of the Public Records (Scotland) Act 2011.	Records Management Plan Action Plan
Support implementation of new corporate approach to self-assessment	March 2020	Informed understanding of what the services areas for improvement are and strengths of the service	Director of Finance and Resources Services	Continuous improvement culture in service	
Deliver an induction programme for the new administration, actively preparing for potential changes emerging from the outcome of these election and implement any changes to governance structures	July 2017	All 43 Elected Members will have access to the same induction, training and information in order to fulfil their roles	Head of Corporate Governance	Uptake of induction programme and feedback received	
Conduct and administer the General Elections for Renfrewshire	June 2017	Renfrewshire residents will have an opportunity to vote.	Head of Corporate Governance	Elections run smoothly	
Implement recommendations from the Council's Best Value Assurance Report	March 2018	Fully complying with Best Value requirements	Director of Finance and Resources Services	No follow up audit work	Renfrewshire's Best Value Assurance Report (available in August 2017)

Implement ICT Strategy	March 2020	Improve our workflows, automate our processes, and improve the extent to which staff can access information wherever they are.	Head of ICT	Eight workstreams are fully implemented	ICT Strategy
Lead on Better Council Programme projects phase 3	March 2019	Ensure finance, service and workforce re-design are integrated	SMT	Financial savings are realised through relevant service re-design and workforce utilisation	
Monitor the impact of Brexit developments	Ongoing	Council is prepared to evaluate and deal with any implications in terms of developing Brexit negotiations	Head of Finance	The Council has well developed plans to deal with the impact of Brexit	
Introduce NDR Revaluation appeals	October 2017	Ensure that NDR valuations and costs are accurate.	Head of Property	All ratings appeals concluded	
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 (NIF)	March 2020	Increased awareness of fraud risk, leading to the development of an anti-fraud culture. Reducing fraud on council services to secure public finances and ensure that services are provided to the correct people	Chief Auditor	Attempted frauds will be identified earlier. Quality referrals will be made to the Counter Fraud Team for further investigation. Recoveries and prosecutions will be more successful.	Counter Fraud Development Plan Audit Scotland's National Fraud Initiative
Deliver the 2017/18 planned programme of internal audit	June 2018	Internal control, risk management and	Chief Auditor	Assurances will be provided to Directors and	Internal Audit Plan

assurance		governance will be improved.		elected members on the internal control, risk management and governance of the organisation	
Respond to New Social Security Powers for Scotland and the impact on the Council	March 2020	Service will need to ensure correct systems and processes and staff are trained accordingly for the new Bill.	Head of Customer and Business Services	The council has well developed plans to deal with the impact of changes in Social Security provision	Benefits operational plan
Continue to improve the suitability of office accommodation	Ongoing	Increased income and reduce cost per sqm	Head of Property	Improve staff to office space ratio. Letting of surplus space to outside partner organisations	Asset Management Strategy
Implement a consistent approach to equality impact assessment to support members in their decision making and scrutiny	Ongoing	Equalities mainstream into service delivery	SMT	Published high quality assessment of potential equalities impacts,	Mainstream Report and Equalities Outcomes (outcome 10)

Section 9 – Finance and Resources Scorecard for 2017-2020

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 04: Creating a Sustainable Renfrewshire

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FRCMT24	Total CO2 emissions (tonnes) from public buildings	Years	2015/16	22,347	26,566		25,675	24,885	24,885
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014–2020)	Years	2016/17	20.4%	7.9%		10.1%	13.3%	13.3%

Council Plan Priority 05: Reducing the Level and Impact of Poverty

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Months	March 2017	22.9	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)	Months	March 2017	5.98	10		10	10	10
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	Months	March 2017	1	2		2	2	2
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	Months	March 2017	10	15		15	15	15

Council Plan Priority 09: Supporting our Employees

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
CSADIV35MS	Number of Councillors with a Personal Development Plan in place	Quarterly	Q4 2016/17	29	40		22	43	43
FCSABS01dii	Average number of work days lost through sickness absence per employee (FCS) (FTE)	Months	March 2017	0.77	0.61		8.5	8.5	8.5
FCSPERSOD08	% of managers, in the 360° process, with completed reports	Quarterly	Q4 2016/17	93%	100%		100%	100%	100%
FCSPERSOD09	% of employees having completed IDPs (from MDP/MTIPD) cumulative to date	Quarterly	Q4 2016/17	73%	100%		100%	100%	100%

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

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
FCSCOMPYP	Total % of complaints responded to within targets by FACS (cumulative to date)	Months	April 2017	100%	100%		100%	100%	100%
FCSCORP01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)	Years	2015/16	5.8%	n/a		n/a	n/a	n/a
FCSCORP02	Cost of Democratic Core per 1,000 of Population	Years	2015/16	£47,055.45	n/a		n/a	n/a	n/a
FCSCREDFCS01f	% of invoices paid within 30 days – Finance & Corporate Services invoices	Months	March 2017	99.81%	98%		98%	98%	98%
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)	Months	March 2017	74%	70%		70%	70%	70%
FCSCSU06	Customer Service Unit – All calls – % of calls answered right first time	Quarterly	Q4 2014/15	99.92%	90%		90%	90%	90%
New PI	Customer Service Unit – % of calls answered	Months					90%	90%	90%
FCSCSUENQ01c	Percentage of customer enquiries resolved at first point of contact by	Months	March 2017	100%	90%		90%	90%	90%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
Customer Services advisor cumulative									
FCSCSUSAT09	Average waiting time of customers in the Customer Service Centre	Months	March 2017	11.47	20		20	20	20
FCSCSUSAT10	Customer satisfaction rating for services delivered by the Customer Service Unit	Months	March 2017	76.15%	85%		90%	90%	90%
FCSFOI07	% of FOI reviews completed within 20 days	Quarterly	Q4 2016/17	100%	100%		100%	100%	100%
FCSFOI08	% of Finance and Corporate Services FOI requests completed within timescale	Quarterly	Q4 2016/17	98.2%	100%		100%	100%	100%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	Months	April 2017	87.6%	85%		85%	85%	85%
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	Months	April 2017	81.4%	85%		85%	85%	85%
FCSICT003	IT Customer Satisfaction Rating (out of 5)	Months	September 2016	<i>Not available until June</i>	4.8		4.8	4.8	4.8
FCSICT004	Percentage of uptime for key IT systems	Quarters	Q4 2016/17	99.95%	99%		99%	99%	99%
FCSKPI001	Percentage of Council Tax due in the year, collected by the end of the year	Months	February 2017	93.9%	96%		96%	96%	96%

Code	Performance Indicator	Frequency of monitoring	Date last updated	Current Value	Current Target	On target	2017/18 Target	2018/19 Target	2018/19 Target
	(cumulative position to date)								
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)	Months	March 2017	97.16%	97.27%		97.27%	97.27%	97.27%
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	Months	March 2017	97.01%	96%		96%	96%	96%
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)	Months	March 2017	99.5%	98%		98%	98%	98%
FCSKPI008	Cost of collecting council tax per chargeable dwelling	Years	2016/17	11.37	15.55		16.1	16.25	16.25
FCSKPI133	Percentage of Audit Plan completed (cumulative)	Months	April 2017	6.9%	6.3%		6.3%	95%	95%
FRPGC01	Councilwide – % gender pay gap between average hourly rate of pay for male and female employees	Years	2015/16	2.9	n/a			n/a	