



To: Finance, Resources and Customer Services Policy Board

On: 21 November 2024

Report by: Director of Finance & Resources

Heading: Finance & Resources Service Improvement Plan 2024/25 Mid-Year Monitoring Report

1. Summary

1.1 The Finance & Resources Service Improvement Plan 2024-27 was approved by the Finance, Resources & Customer Services Policy Board in June 2024. The plan sets out the priorities for the development of the service over a three year period. The Service Improvement Plan sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured. These priorities are aligned to those set out in the refreshed 2022-27 Council Plan, which was approved by the Leadership Board in June 2024.

1.2 This report contains details of Finance & Resources performance and achievements over the period 1 April 2024 to 30 September 2024. The main purpose of the report is to provide:

- details of the key achievements of the service over the period;
- a progress update on implementing the action plan linked to the 2024-27 Service Improvement Plan;
- an assessment of performance in relation to the service scorecard of core performance indicators; and
- an overview of priorities for the service over the next six months.

1.3 Over the past six months, the service has made good progress in delivering positive outcomes for Renfrewshire and its residents. This is within an operating context that remains complex and fast-moving, with local government as a sector continuing to face significant financial challenges.

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

- Leading on the Council's Financial Sustainability programme;
 - Delivery of the annual accounts;
 - Further rollout of the leadership development programme for senior management;
 - Continuing to revise policies to reflect new ways of working within the organisation, including implementation of the Equality, Diversity and Inclusion strategy, which is being informed by the findings of a staff survey;
 - Supporting the delivery of the Council's infrastructure investment programme through provision of a range of operational and strategic services;
 - Working with Council colleagues and partners to deliver a Meet the Buyers Renfrewshire event, supporting local businesses to bid for public sector contracts;
 - Ongoing work to support residents with the cost-of-living through the administration of grant support, signposting to benefits and related entitlements, and through the work of Advice Works;
 - Work to deliver on the Council's Plan for Net Zero through initiatives such as the Green Print Strategy, and by building in climate considerations to our procurement processes;
 - Continuing to provide a range of strategic and operational support to other Council services to support the delivery of financial sustainability programmes, the Plan for Net Zero, large scale infrastructure projects and strong universal services.
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2. Recommendations

2.1 It is recommended that the Finance, Resources & Customer Services Policy Board notes:

- a) the contents of this report;
- b) the progress to date on delivering the actions contained within the Finance & Resources Service Improvement Plan;

- c) the current performance of the service as measured by the scorecard indicators;
 - d) that an outturn report on the full year performance for 2024/25 will be brought to this Board in June 2025.
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3. Background

- 3.1 Our Service Improvement Plans are a clear statement of the outcomes each service wants to achieve, the actions it will take to achieve this, and the performance measures it will use to monitor progress and measure success. Updates on the actions and performance measures are included as an appendix to this report.
 - 3.2 Service Improvement Plans fit within the wider framework provided by the Council Plan and the Community Plan. They allow elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer need and resource availability.
 - 3.3 Section 4 of this report gives details of service activity and achievements over the period April-September 2024. Section 5 discusses actions delayed or cancelled and any new actions added to reflect additional priorities identified since the plan was approved. Section 6 provides a narrative on performance and Section 7 summarises the service priorities for the period until March 2025.
 - 3.4 An outturn report detailing full-year performance will be brought before this board in June 2025.
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4. Service Achievements April-September 2024

Place

- 4.1 Legal and Democratic Services have made good progress with the implementation of the Scottish Government's new short-term lets licensing regime. The deadline for first registrations to be received was 30 September 2023 and the Council received 128 registrations which are now in the process of being assessed; a small number have already been granted. Further applications received will now be dealt with as business as usual.

- 4.2 Work continues on the development of the Business Case for Smart Social Assets across Renfrewshire Council. Officers are currently undertaking due diligence to understand the likely level of costs and potential savings, and are investigating external funding options to support one-off investment costs.
- 4.3 The service has supported the delivery of the Council's infrastructure investment programme with progress of Paisley Museum expected to move from Practical Completion of the building to an intense exhibition fit out and operational readiness process over the course of 2025.

Economy

- 4.4 Procurement are working closely with colleagues in Economic Development to support local suppliers in bidding for Council and other public sector contracts and delivered a Renfrewshire Anchor Meet the Buyer Event in October 2024 in partnership with NHS Greater Glasgow and Clyde, University of the West of Scotland, Scotland Excel, Scottish Enterprise and Business Gateway. This event focused on supporting local businesses to procure for public sector contracts, strengthening the local supply chain. Whilst procurement will continue to have an active role in this work, the action will now be monitored solely in the Chief Executive's Service Improvement Plan.

Fair

- 4.5 Provision of financial support in the form of Discretionary Housing Payments and Scottish Welfare Fund payments continues to be provided by Business Services. The Customer Service team have processed applications for free school meals and/or clothing grants with families offered additional advice and support to maximise their income. Work continues with the Housing Service, ensuring tailored financial support is available to council tenants, focussing on ensuring tenants are in receipt of everything they are entitled to. The new School Support Service is now established in all Renfrewshire secondary and additional support needs schools for a two-year period, with referrals being made from pastoral support staff where financial advice has been identified as being a requirement for a family.
- 4.6 The People and Organisational Development (OD) team launched a council wide staff survey with results will inform future wellbeing and support initiatives.

Green

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

Living Our Values

- 4.9 The People and OD team are continuing to review and update policies which support our new ways of working with the New Administration of Medication and Medical Treatments Policy approved by the Finance, Resources and Customer Services Policy Board in April 2024. This was followed by the People, Performance and Wellbeing Policy (formerly People, Performance & Talent Policy) along with the Revised Disciplinary Policy both approved by the Board in June 2024. Further revised policies will be brought to this board for approval including the new Supportive Leave Policy and Parenting Leave and Pay Policy.
- 4.10 Over the summer of 2024, the Council's external auditor undertook an assessment as part their ongoing Best Value work to review how the Council was responding to workforce planning challenges, in particular around workforce innovation which was the national Best Value theme for 2023/24. The report produced by the auditors was very positive highlighting collaborative working which enhances service delivery and active engagement with communities to deliver services in more innovative ways. The full report was presented to the Council's Audit, Risk & Security Board in September 2024.
- 4.11 Implementation of the new Customer Strategy has included the development of a range of new neighbourhood services on the MyAccount platform with work underway to improve the offering for Housing Benefit and Non Domestic Rates. A review has also started on the provision of out of hours support with significant work undertaken for the Council's new Digital Assistant "Millie", with a go-live date before the end of 2024.

- 4.12 The Council continues to invest in additional resource and technical / non-technical solutions to bolster cyber resilience, protecting our digital assets which now includes multi factor authentication. The service also led discussion at a recent Leader’s Forum of senior officers across the Council which will inform an updated Digital Strategy which will be developed in the coming months.
- 4.13 People and OD have supported the development of a new Trauma Informed Practice module for iLearn and this is being finalised for approval. This will increase the reach of the Trauma Informed and Responsive Renfrewshire programme. The council wide staff survey was launched in September 2024, and closed in October. Results will be analysed in relation to trauma experiences from colleagues, and this will inform future wellbeing and support initiatives. The Council is also utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.

5. Areas where actions have been delayed or cancelled

- 5.1 The action under Council Plan theme Place “Support our citizens to access affordable cross-tenure homes that are digitally enabled and meet community needs” wording has been changed to “Develop a business case for Smart Social Assets across Renfrewshire Council”, which better aligns with the DSIT funding to support the development of the Business Case.
- 5.2 With the introduction of the Council’s new digital approach to incoming calls where all calls will be answered, the performance indicator “Customer Service Unit - % of calls answered” has been removed from the performance scorecard. Increasing use of AI, including Digital Assistants, have altered these processes such that this is no longer a useful measure.

6. Progress against performance measures

- 6.1 Finance & Resources has 24 performance indicators in its current scorecard. Of these, 15 are reported quarterly and 9 are reported annually. The scorecard contains data for either the last three years or the last four quarters (up to Quarter 2 of 2024/25) as appropriate. Commentary on recent performance is also provided.

- 6.2 Performance in relation to processing new housing benefits and change in circumstances have both improved since the end of 2023/24. The implementation of an automated solution has improved processing times such that performance is now well within target. There service demonstrates continuous strong performance in the speed of processing crisis and community care grants.
- 6.3 The mid-year position for the collection of non-domestic rates is up 4.24 percentage points on the same period for 2023/24, it is, however, expected to level out through the remaining part of the reporting year.
- 6.4 The time to pay invoices continues to show strong performance with the Council processing over 100,000 invoices in during Q1 and Q2, with 98.15% being paid within 30 days. The average time to pay invoices to small- and medium-sized businesses during Q2 was 5.06 days, against a target of 28 days.
- 6.5 The expected percentage of Council Tax income collected by the midpoint of the year is slightly behind target at 59.18% though is an improvement on the 2023/24 which was reported as 59.09% for the same period.
- 6.6 Staff absence remains a challenge for the Council. The most recent data available for Finance and Resources shows that the position has stabilised over the last four quarters, though the figure for Q1 2023/24 – 2.37 days – was more than half a day per FTE higher than in Q1 the previous year. The refreshed Supporting Attendance sits alongside a new suite of policies intended to support staff health and wellbeing. A number of supports, such as physiotherapy and counselling, are available to staff.
- 6.7 The indicator on print volumes has been removed whilst baseline data is gathered.

7. Priorities over the next six months

- 7.1 The Council's programme of financial sustainability work and transformation will continue to be a priority for all services in the next six months and beyond. The preparation of the 2025/26 budget will be informed by the Scottish Government's draft budget scheduled for 4 December 2024. This involves professional advice and support from FAR service teams including Finance, the Programme Management Unit and People and Organisational Development.

- 7.2 The People and OD team are supporting the organisation utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.
- 7.3 The People and OD team will continue the programme of reviewing existing policies with the Counter Fraud and Corruption Policy and Money Laundering Policy expected by the end of 2024.
- 7.4 Cyber-security is a major concern for all local authorities, and the risk of a successful attack remains high. The Council will continue to strengthen its approach to cyber security, having recently undertaken recruitment to provide additional expertise in this area.
- 7.5 Implementation of Purchase to Pay functionality within the Business World system is underway following the recruitment of a Strategic Lead Officer and the establishment of a governance board. The system will streamline payments and lead to improved purchasing processes.
- 7.7 Significant work has been completed for the Council's new Digital Assistant "Millie", with a go-live date before the end of 2024. This will provide 24/7 telephone support for routine transactions, further enhancing the service we offer our customers.

Implications of the Report

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

6. **Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this.
7. **Equality & Human Rights** – This report has not been assessed because it is for noting anyway. Any actions arising from the report will be assessed and the impact assessments made available.
8. **Health & Safety** – The report provides an update on some of the work of the People and OD team to support employee health and wellbeing.
9. **Procurement** – The report details some of the priority actions being progressed by the procurement team.
10. **Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council’s Corporate and Strategic Risk Registers.
11. **Privacy Impact** – None
12. **Children’s Rights** – this report is for noting and has no direct implications on children’s rights.
13. **Climate Change** – The service will contribute to the Council’s Plan for Net Zero through initiatives such as the Green Print Strategy and sustainable procurement practices as well as through the provision of strategic and business support for other council services.
14. **COSLA Policy Position** – None

List of Background Papers: None

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Finance and Resources

Service Improvement Plan 2024 - 27

Six-monthly progress update

November 2024

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



Renfrewshire
Council

Welcome to our six-monthly update

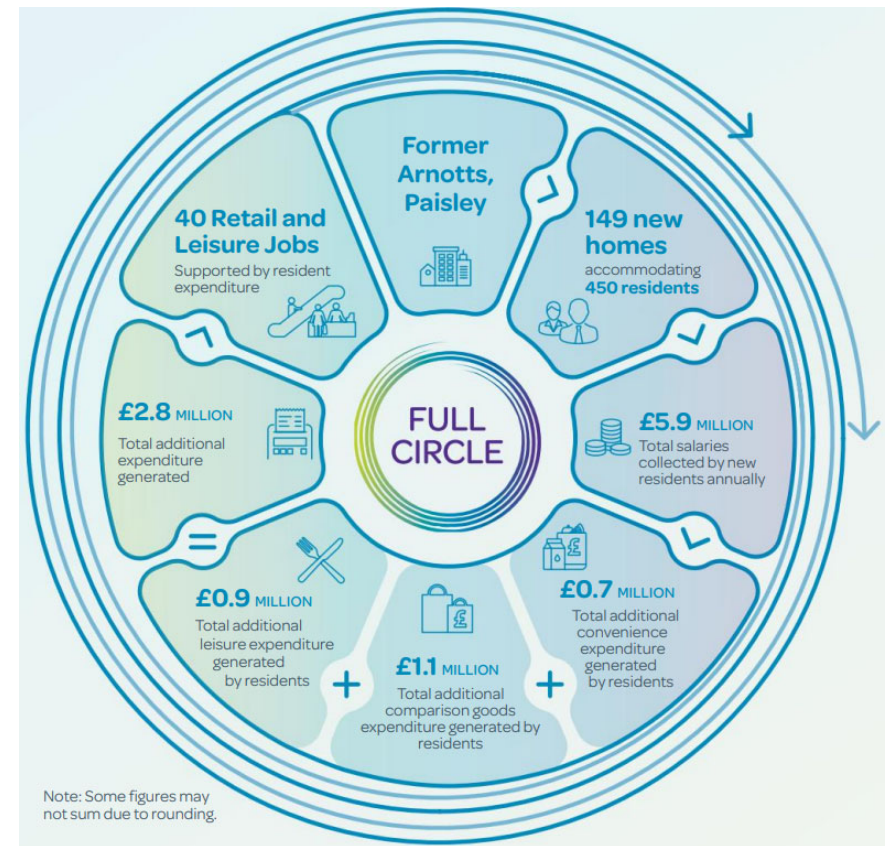
- This update reflects on the first six months of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- The following pages shine a spotlight on some great projects or practice, and highlight areas where we'd like to improve or develop further. At a service level, there is a stronger focus on some of the Council Plan Strategic Outcomes than other. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 24 performance indicators, 8 which are reported annually and 16 which are reported quarterly.

Place and Economy

Over the last 15 years, the Council's partnership with Park Lane Developments has delivered the successful regeneration of the former Arnotts site in Paisley.

The site had lain vacant since 2004, and was unlikely to be redeveloped without the Council stepping in.

An empty shop has been transformed into a new development, providing commercial space and a mix of private and social housing, bringing life back to this corner of Paisley town centre.



Fair and Green

Our work on digital inclusion is sector-leading. As part of the DigiRen network, we have created Digizones where people can access devices, connectivity and skills training. We have rolled out full fibre broadband which now covers almost all of Renfrewshire. Our RenSafe Online programme works with local public and third sector organisations to promote online safety. A national audit report recently highlighted Renfrewshire's approach as best practice.



Our Green Print Strategy is one of the initiatives contributing to our Plan for Net Zero. The strategy has brought about practical changes such as introducing devices which allow the use of recycled paper in devices, but is also about a culture change and reducing the reliance on print.

Living our values

In 2024, councillors approved the introduction of a new Carers Leave policy, which is part of the Council's commitment to employee wellbeing. The new policy means that any member of staff on our Carers Register is entitled to up to 5 days' carers leave per year, and this applies from the first day of employment with the Council. Carers can also be signposted to other support which may be available to them.



Our RenTalks series supports the wellbeing of staff, with advice sessions covering topics such as men's health, staying safe online, and support for carers.



98.15% of invoices paid within 30 days



Average time to pay invoices to small and medium sized businesses is 5.06 days



Actions and indicators

Full list

November 2024

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





Renfrewshire
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Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Support delivery of the Council’s infrastructure investment programme	31 March 2026		Paisley Town Hall is now complete, the building has opened to the public and has hosted numerous successful events, including the Mod 2023. Paisley Learning & Cultural Hub is also complete, and has been open to the public since 30 November 2023. Paisley Arts Centre is now complete with the pilot event held on 31 May 2024. Paisley Museum is expected to move from Practical Completion of the building to an intense exhibition fit out and operational readiness process over the course of 2025.
Support delivery of the Council’s financial sustainability work	31 March 2027		The aim of this target is that the Council is able to maintain a balanced budget over the medium term within the context of a challenging financial environment. This has so far been achieved for the first of the three financial years in scope. Of the savings targets set in 24/25, including residual balances from 23/24, 85% has been achieved so far.
Delivering strong universal services to all Renfrewshire citizens	31 March 2027		The Service continues to successfully managed to balance the workload resulting from all of the services it provides during the second quarter with no issues to report.
Implement the first phase of the Scottish Government’s new licensing regime for short-term lets	30 September 2024		As previously advised, the Council’s policy on Short Term Lets was agreed, the process for dealing with the applications established and the date for completion of the first phase of applications extended to 30 September 2024. 128 applications were received, the vast majority of which were received at or around the deadline. All application have now been considered and decided by officers or, where appropriate, by Elected Members on the Regulatory Functions Board. The introduction of the licensing scheme and the initial applications stage have now therefore been completed. Applications subsequently received for short-term let licences will be dealt with as business as usual.



Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
NEW Develop a business case for Smart Social Assets across Renfrewshire	31 March 2025		Work continues on the development of the Business Case. Due diligence is being undertaken to verify assumptions around recurring costs and potential savings. The Council is also investigating potential funding opportunities to support any one-off investment costs.
NEW Deliver Renfrewshire’s strategic capital investment programmes, including cultural, infrastructure, housing and school estate, and maximise the long-term benefits for our communities.	31 March 2025		The General Services capital budget was approved on 29th February 2024, including £147.8m for delivery in 2024/25. Since then, projects have been reprofiled to other financial years and the revised budget is currently £107.2m (Period 6). To date, £30.2m has been spent, representing 28% of the revised budget.



Delivering the Council Plan – Economy

What we will do	Due Date	Status	Progress update
Actively engage with Renfrewshire suppliers to increase the percentage of procurement spend	31 March 2025	▶	<p>Procurement and Economic Development delivered another Meet the Buyer Event in October 2024 in partnership with NHS Greater Glasgow and Clyde, University of the West of Scotland, Scotland Excel, Scottish Enterprise and Business Gateway. The event focused on supporting local businesses to procure for public sector contracts, strengthening the local supply chain. In order to encourage potential Renfrewshire suppliers to access opportunities of all levels of spend, the event provided a 2 year look ahead on planned spend including the council’s quick quote opportunities. A PIN was published on Public Contracts Scotland to raise awareness of the event and to encourage more local businesses to register on PCS to enable them to search for opportunities to supply goods, works and services to the public sector</p> <p>With support from Economic development and Supplier Development Programme, work is ongoing to engage with local suppliers at market engagement stage of new Framework and Contract development. The aim of this action is to increase the number of local suppliers bidding for Council Framework opportunities.</p>
Develop a Community Wealth Building Plan for Renfrewshire	31 March 2025	▶	<p>This action was assigned to both Finance & Resources and Chief Executives service, from mid-year this action will be monitored solely in the Chief Executive’s SIP.</p>




Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Engage and participate in trauma informed and responsive Renfrewshire programme	31 March 2025		HR and OD have supported the development of a new Trauma Informed Practice module for iLearn and this is being finalised for approval. This will increase the reach of the Trauma Informed and Responsive Renfrewshire programme. The council wide staff survey took place during September and October. Results will be analysed in relation to trauma experiences from colleagues, and this will inform future wellbeing and support initiatives. The Council is also utilising new guidance from the Scottish Government on trauma informed practices to support mental health, which will be incorporated into the training being rolled out to colleagues later this year.
Continue to support residents with the cost-of-living crisis through the provision of advice services, grants and other funding	31 March 2025		The Service is successfully delivering services in relation to the Scottish Welfare Fund (SWF) with processing within target. The Service has added additional resources of £200K to the budget following approval of additional funds to be provided by the Council. The Service continues to support processing Discretionary Housing Payments for Financial Hardship and customers affected by the Benefit Cap. Families who have applied for Free School Meals and clothing grants in the current school session have all been offered additional advice and support to maximise their income. The team continue their work with the Housing Service, ensuring tailored financial support is available to council tenants, focussing on ensuring tenants are in receipt of everything they are entitled to. Links to primary schools are also now established with referrals being made from pastoral support staff where financial advice has been identified as being a requirement for a family.

Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
<p>Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions</p>	<p>31 March 2025</p>		<p>At strategy stage:</p> <ul style="list-style-type: none"> • A sustainability test is completed for all relevant procurements. This identifies risks and opportunities which ensure that climate considerations are taken into account. • The procurement climate emergency adviser supports the team with advice about policy and highlights opportunities and good examples of best practice from the public sector at strategy stage. • The evaluation methodology is agreed including whether climate should be assessed at Selection Stage or as part of the award criteria. <p>Tender Stage:</p> <ul style="list-style-type: none"> • Where relevant and proportionate procurements include the new Selection Question 4C.7.1 which requires that bidders should evidence that their organisation has taken steps to build their awareness of the climate change emergency and how they will respond; • Where relevant and proportionate bidders will be asked to provide responses specific to the procurement confirming action that will be taken to mitigate climate impacts during the life of the contract; <p>Where relevant environmental action will be built into the service specification, requiring that these actions are delivered as a fundamental element of the contract.</p>
<p>Implement the Green Print Strategy in order to reduce our reliance on paper, drive down printing costs and support the organisation’s work towards net zero</p>	<p>31 March 2025</p>		<p>The replacement of Xerox devices with Canon devices is now underway across both the corporate and education estates. Active monitoring of print levels across Council services is helping to identify areas where further action is required. Services are working through the data to understand what local targets are required to help support the Council's overall ambitions around green print.</p>





Delivering the Council Plan – Living our values

	Due Date	Status	Progress update
Embed the new Managing Absence Policy across the Council.	31 March 2025		Additional guidance and training remains on course to be delivered before the end of the year.
Embed the Wellbeing Strategy and support services to implement it.	31 March 2025		<p>Training for colleagues who are already mental health first aiders on how to support colleagues with specific types of mental health conditions has been developed and is scheduled to be rolled out before December 2024.</p> <p>To support World Menopause Day and Menopause Awareness month (October 2024), information and training was provided to managers and colleagues strengthening the support provisions already available across the Council. Additionally, a Rentalk training session for all colleagues took place on 22 October 2024 to continue raising awareness of menopause. Council officers are currently working in collaboration with RCA Trust to provide colleagues with specialist support, training and advice on gambling addiction.</p> <p>On 4 September 2024, a Rentalk interactive session was delivered providing a holistic approach to men's general health and wellbeing. Areas discussed included sleep and stress management, the importance of attending medical screenings, key flag symptoms of serious conditions to look out for and basic information relating to Cognitive Behavioural Therapy (CBT).</p>
Deliver a refreshed approach to workforce planning and workforce innovation.	31 March 2027		Over the summer of 2024, the Council's external auditor (as part of their ongoing Best Value thematic work) assessed how the Council was responding to workforce planning challenges, in particular around workforce innovation. The report produced by the auditors was very positive and was presented to the Council's Audit, Risk & Security Board in September 2024. Actions to continuously improve in this area are taken forward by the Council's Workforce Planning Group and will continue to be reported through Service Improvement Plans across all Council services.


Delivering the Council Plan – Living our values

	Due Date	Status	Progress update
Deliver the Purchase to Pay programme which will streamline payments and deliver a more efficient process	31 December 2025	▶	<p>ERP Invoice Capture: The P2P Strategic Board has given the green light to launch the Invoice Capture Managed Service before the ERP Procurement launch. This service is now live and helping to process manual payments.</p> <p>ERP Punchout to Lyreco: ERP Team is starting this build now, working together with Unit4 and Lyreco.</p> <p>Requirements Gathering: After developing the Target Operating Model, the pace of gathering requirements for the Programme has picked up. Over 20 workshops have been held so far, with more planned for October and November 2024. These workshops are capturing all the necessary processes, deliverables and rules for the new Model. The goal is to complete these workshops by November 2024.</p> <p>Financial Modeller: The Strategic Board has approved changes to the ERP Modeller, which will be implemented over the next few months.</p> <p>P2P Policy: The "No PO, No Pay" policy has been approved by the Corporate Management Team and will be presented to the Finance, Resources, and Customer Services Policy Board for approval on November 21, 2024.</p> <p>The Phase 1 implementation plan is being further developed</p>
Deliver the Internal Audit Plan for 2024/25.	31 March 2025	▶	We are currently ahead of our 6 monthly target of 45%, with 51% of actions completed at 30 September 2024.







Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Implement the new Customer Strategy.	31 March 2026		A range of new neighbourhood services have been developed on the MyAccount platform, with work now underway to improve the offering for Housing Benefit and NDR. Significant work completed for the Council's new Digital Assistant "Millie", with a go-live date in the next quarter. This will provide 24/7 telephone support for routine transactions, further enhancing the service we offer our customers. A review has also started on the provision of out of hours support where the Digital Assistant is unable to provide a service.
Continue to implement a range of technical and non-technical measures to bolster our cyber resilience, protecting our digital assets	31 March 2025		The Council continues to invest in additional resource and technical / non-technical solutions to bolster cyber resilience. This includes multi factor authentication.
NEW Implement the next phase of transformation through the actions arising from the Council's financial sustainability and improvement workstreams	31 March 2025		The aim of this action is that the Council is able to maintain a balanced budget by 31 March 2027 within the context of a challenging financial environment. This has so far been achieved for the first of the three financial years in scope. Of the savings targets set in 24/25, including residual balances from 23/24, 85% has been achieved so far.
NEW Continue to develop our approaches and activity in relation to Equality, Diversity and Inclusion, responding to the needs and views of our workforce	31 March 2025		Work on this area will be informed by the recent staff survey and we will continue to develop approaches that promote the wellbeing of staff as well as considering opportunities to enhance our commitment to equality, diversity and inclusion.







Delivering the Council Plan –Children and Young People

What we will do	Due Date	Status	Progress update
<p>Contribute to the Council’s commitment to The Promise for all care experienced people</p>	<p>31 March 2026</p>		<p>To support the work of the newly established ‘Promise Workforce Group’, represented by officers from all services across the council and key partners, and set up to remove barriers into employment in Renfrewshire, an experienced HR&OD lead provides officers of the group with professional advice and guidance on recruitment and routes into employment i.e. work placements.</p> <p>The group are in the early stages of developing the ‘Renfrewshire Care Experienced Guarantee’. This guarantees an interview to a care experienced applicant who meets the minimum job requirements and demonstrates the Council’s commitment to #KeepThePromise ensuring that our care experienced community are able to access employment opportunities within the council.</p> <p>In summary, this guarantee means:</p> <ul style="list-style-type: none"> • Creating equal opportunities for care experienced applicants by removing any potential barriers in job specifications. • A discussion with the hiring manager about the role to assess the suitability of the post for care experienced applicants. • A guaranteed interview for care experienced applicants who meet the minimum job requirements. • Providing workplace adjustments following a similar approach we take to supporting to applicants with a disability who apply for a post . • Work placement and shadowing opportunities for care experienced young people across services.




Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS1 Total useable reserves as a % of council annual budgeted revenue				46.23%	-	49.2%	-	-	-	The Council utilised the service concession flexibility permitted by the Scottish Government to reschedule its PPP liabilities. This led to a retrospective 'windfall' gain in usable reserves of £27m in year. Usable reserves are anticipated to reduce significantly each year over the medium term. This is a data-only indicator.
FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue				2.4%	-	2.2%	-	-	-	During the financial year, the Council approved £0.470m of one-off spend from the Uncommitted balance. The Council chose to use Uncommitted reserves for this one-off, unfunded spend. The Council has approved a recommended minimum level of Uncommitted reserves of £10m and this will be sustained. This is a data-only indicator.

Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS3 Ratio of Financing Costs to Net Revenue Stream - General Fund				3.11%	3.47%	3%	3.47%	-	3.47%	<p>An accelerated repayment from the loans fund was made in 2020/21 (£7.9m) increasing the ratio for that year. Repayment of loans funds are reviewed annually for potential to re-profile payments in line with asset life. There is little scope expected to be able to utilise this in the short term.</p> <p>Current capital plans and a low growth in revenue income projects that the rate will increase in the short term but will remain under 4%.</p>
FINSUS4 Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account				40.64%	28.59%	32.5%	28.59%	-	28.59%	<p>An accelerated repayment from the loans fund was made in 2020/21 (£5.013m) increasing the ratio for that year. Large historic investment in HRA assets has been fully repaid creating a reduction in loan fund repayments.</p> <p>Repayment of loan funds are reviewed annually. There is little scope to further reduce the repayments. Current HRA capital plans indicate that borrowing from the loans fund will gradually increase the ratio but it will remain below 40% in the short to medium term which is below historic ratios of between 45 to 50%.</p>










Delivering the Council Plan – Place

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
FINSUS5 Actual outturn as a percentage of budgeted expenditure				100.02%	100%	101.7%	100%	-	100%	<p>In 2022/23, the Council used a significant level of earmarked reserves to cover an £8m revenue overspend within General Fund services.</p> <p>This arose from unprecedented levels of inflation across utilities, food, supplies, and construction costs following recovery from the pandemic, the war in Ukraine and ensuing supply chain disruption, leading to the cost-of-living crisis.</p> <p>Performance of this indicator is expected to decline over the medium term as earmarked reserves are used to balance the revenue budget, until funding prospects improve and inflation abates from current levels (most challenging around pay). The Council expects to use earmarked reserves to balance the revenue budget over the medium term.</p>




Delivering the Council Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
% of procurement spend spent on local enterprises				18.87%	23%	19.3%	23%	-	23%	<p>In the period 2022-2023 Renfrewshire Council recorded direct spend of £45,925,656.61 with businesses based Locally. This accounted for 19.3% of the Council’s total spend. A further 46% of our spend was with businesses located in bordering local authorities (Glasgow, Inverclyde, North Ayrshire, East Renfrewshire and West Dunbartonshire), therefore 64% of the council’s total spend of approx. £252.3m is spent within Renfrewshire and our neighbouring council areas.</p> <p>Increasing direct spend with local businesses is a key element of Community Wealth Building and the corporate procurement team are working closely with Economic Development to identify ways in which we can support local businesses with tendering for council contracts. The update to our Standing Orders Relating to Contracts in June 2023 included increasing the threshold for the use of Quick Quote for Works contracts up to £500,000 with a requirement that where possible, a minimum of 75% local businesses should be invited to quote.</p> <p>In line with this and to enable more local business to feel confident bidding for work in April 2023, a Supplier engagement event was held in Tweedie Hall, Linwood “First Steps for Bidding for Contracts” and in October 2023, Meet the Buyer Renfrewshire was delivered in partnerships with NHS GG&C and UWS bringing together Renfrewshire’s large public sector anchor institutions to encourage more local SME’s to bid for public sector contracts and to promote collaboration, and innovation in public procurement.</p> <p>In order to increase local spend through sub-contracting opportunities, two sector specific local ‘Meet the Buyer’ events were held for projects being delivered in Renfrewshire. The Economic Development team supported Morrison Construction, and Fleming Build to engage with local sub-contractors for the for opportunities on the New Paisley Grammar Community Campus project and the Bishopton Dargavel Satellite Facility respectively.</p> <p>The figure for 2023/24 will be available in December 2024.</p>

Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				19.86	24	18.99	24	16.84	24	16.8	24	Processing speed for New Claims is well within target for Qtr 2 of 2024/25
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				9.55	10	8.08	10	4.61	10	4.55	10	Change of Circumstances processing is well within target for Qtr 2 of 2024/25
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				2	2	2	2	2	2	2	2	The service continues to meet the target for processing Crisis Grants.

Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				12	15	9	15	9	15	10	15	The service continues to process Community Care Grants within the target; 10 days with a target of 15.
Percentage of Finance and Resources staff completing Level 1 Trauma Informed training	NEW											This is a new indicator. Baseline data will be collected in the second half of 2024/25.










Delivering the Council Plan – Green

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Print volume – number of pages printed by council services				NEW								This indicator will be removed from the plan whilst baseline data is gathered to support target setting and for monitoring arrangements to be agreed.










Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Cost of collecting council tax per chargeable dwelling				Not collected for quarters								<p>This figure is collected annually. This indicator reports on the cost of collecting Council Tax per chargeable dwelling</p> <p>For 2023/24, the total cost of collecting Council Tax for Renfrewshire Council is £732,105. Cost per dwelling is therefore £8.00</p> <p>This is an increase on the prior year, owing to inflationary increases in Employee Costs. The number of dwellings has increased by 0.81% compared to last year.</p>
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				85.83%	87.98%	94.28%	96%	32.62%	32.76%	59.18%	60.27%	<p>At the end of Qtr 2 Council Tax collection was up 0.09% on the 2023/24 position. The service continues to maximise collection through timeous recovery activity using all tools at its disposal, including working with our recovery agents.</p>

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				96.6%	85%	94%	85%	95%	85%	84.9%	85%	53 Complaints were received in total (April - September)(Qtr 1 & Qtr 2). To date, 45 complaints have been completed within the required timescale, 5 completed outwith timescale, 1 still being followed up within timescale and 2 still being followed up outwith timescale.
Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				97.19%	96%	96.82%	96%	97.52%	96%	98.15%	96%	At the end of Qtr 2 a total of 135,447 invoices were received of which 132,964 were processed within 30 days. Performance has met target for this period.
Average number of work days lost through sickness absence per employee (F&R) (FTE)				2.45	2.3	2.01	2.3	1.97	2	-	1.9	The level of absence decreased within Q1 and target was achieved. Service absence monitoring continues and absence statistics are reported to both CMT and Board.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
% of Finance and Resources FOI requests completed within timescale				84%	100%	84%	100%	91%	100%	93%	100%	During Qtr 2 2024/25, Finance & Resources dealt with 96 single service FOIs of which 89 were completed within timescale.
Percentage of income due from Council Tax for prior years (cumulative position to date)				97.17%	97.27%	97.19%	97.27%	97.04%	97.27%	97.07%	97.27%	Collection at the end of Qtr 2 is down slightly on Qtr 2 of 2023/24 (0.07%). Follow up continues to be run each month and prior year collection is monitored.
Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				80.36%	81.65%	96.95%	98%	20.98%	20.17%	56.46%	51.4%	Collection at the end of Qtr 2 is up 4.24% on Qtr 2 of 2023/24. Billing in 2023/24 was delayed due to waiting for a software change (outwith our control) Collection is expected to level out through the year.

Delivering the Council Plan – Living our values

Indicator	Current Status	Short term trend	Long term trend	Q3 2023/24		Q4 2023/24		Q1 2024/25		Q2 2024/25		Explanation of performance
				Value	Target	Value	Target	Value	Target	Value	Target	
Percentage of Audit Plan completed (cumulative)				64.2%	66.5%	92%	95%	25.7%	25%	51.5%	45%	The team are currently ahead of our 6 monthly target of 45%.
F&R Front Line complaints (Cumulative)				88.3%	85%	86.6%	85%	89%	85%	90.3%	85%	258 frontline complaints were received in total during Q1&2 (Apr - Sep) with 233 completed within timescale, 23 completed outwith timescale and 2 still being followed up outwith timescale. Target has been met for this period.
Average days Small and Medium sized businesses invoices paid				6.85	28	7.5	28	5.95	28	5.06	28	At the end of Qtr 2 (01/04/24 – 30/09/24) 56,558 SME invoices were received of which 55,011 were processed within 28 days with the average days to process an invoice reported at 5.06 days. Target has been achieved for this reporting quarter.

Finance and Resources

Service Improvement Plan 2024 - 27
Six-monthly progress update
November 2024

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



Renfrewshire
Council