

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

**On: 10 November 2021**

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

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**Heading: Finance and Resources Service - Service Delivery Plan 2021/22  
Mid-Year Monitoring Report**

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## **1. Summary**

- 1.1. As a direct result of the pandemic and the focus on crisis response and recovery, alternative service planning arrangements are in place for 2021/22. Rather than Service Improvement Plans, each Director submitted a Service Delivery Plan covering a 12 month period. These plans set out the priorities for each service area as it continued to deliver a crisis response where required but also began to build back services and support the council's recovery and renewal agenda. The Finance and Resources Service, Service Delivery Plan was approved by this Board on 31 March 2021.
- 1.2. This report contains details of Finance and Resources Service performance over the period 1 April 2021 to 30 September 2021. 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 2021-22 Service Delivery 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 The action plan is the core of the Service Delivery Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance of the service are measured. Despite the challenges of maintaining services throughout different stages of restrictions, Finance and Resources Service continued to deliver on its priorities and achievements over the last six months include:

- Reopened our Customer Service Centre for face-to-face customer contact in line with public health restrictions;
- Continued to exceed targets for processing customer claims for benefits and grants;
- Continued to expand the range of services which can be delivered online, allowing customers to access these outwith standard council operating hours;
- Supporting the expansion of early learning and childcare to 1140 hours through the delivery of building works and support staff;
- Fully implementing the new Pay and Grading Structure for Local Government Employees;
- Successfully managed Renfrewshire's election activity for the May 2021 Scottish Parliamentary elections;
- Fully restored our billing and collection activities following the pandemic;
- Begun delivery of new training as part of the Digital Skills workstream, aimed at upskilling staff who have identified this as a development need;
- Used technology to allow elected members to participate in 'hybrid' meetings with attendance blended between in-person and online;
- Adapted staff training programmes to reflect the impact of the pandemic on working practices and on wellbeing.

## **2. Recommendations**

2.1 It is recommended that the Board note:

- a) the contents of this report; and
- b) the achievements of Finance and Resources Service during 2020/21

## **3. Background**

- 3.1 The Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.
- 3.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.
- 3.3 As set out within Section 1 of this report, the service improvement planning process has been adapted this year to reflect the significantly different context in which services are now operating due to the COVID-19 pandemic. The varying restrictions in place over the past 18 months are continuing to impact on the ability of services to operate in the same way, and new services are being delivered in response to the pandemic.

Services have therefore developed interim Service Delivery Plans in place of the Service Improvement Plans, with a greater focus on the next 12 months and on work being undertaken to respond and recover from the impacts of the pandemic, in addition to ongoing work to progress the key priorities of the service and the organisation overall.

- 3.4 The Service Delivery Plan is an important mechanism by which elected members scrutinise the work of the Finance and Resources Service and consider and set policy direction as necessary. Importantly, the Service Delivery Plan also links the Council Plan and Community Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering its objectives. Section 7 of the attached Service Delivery Plan details the specific actions the service will progress in order to support the Council's immediate priorities and future direction
- 3.5 The Finance and Resources Service was reconfigured in 2015 and the service contributed significantly to the success of the Council over this period, underpinning the stability of the organisation and supporting the Council to deliver on its wider outward facing strategic objectives. A new structure for the service was approved by Leadership Board on 16 June 2021 and included some realignment of existing remits, with Heads of Service now responsible for Digital, Customer & Transformation, Finance & Business Services, and People & Organisational Development. The Corporate Governance remit is unchanged. Property Services is unchanged at present but is intended to be within scope of an extended facilities management review that will consider all service areas with a role in property investment and maintenance. This work is planned to commence in the second half of this year as part of Right For Renfrewshire and a further update will be included in the Outturn Report of this plan.

#### **4. Service Update and Key Achievements April-September 2021**

- 4.1 The service has continued to operate throughout all periods of restriction delivering critical front-line services and adapting ways of working to support positive outcomes for service users. Over the last 6 months, the focus for Finance and Resources Service has included understanding and addressing the impact of COVID-19, with a strong focus on recovery. Across the service, and the Council, we will have, and continued to, work to stabilise and support services and the wider Renfrewshire community as we move through the new national recovery route map and associated changes to restrictions. Specific highlights that the service has delivered on since April 2021 are provided below.
- 4.2 The Scottish Parliament elections were held on 6 May 2021. These were conducted with the additional logistic challenges arising from the pandemic. In common with other Scottish local authorities, Renfrewshire operated different ways of working in order to ensure that the utmost level of security and scrutiny was maintained without any compromise on health and safety matters. The election was successfully conducted and the service is now making preparations for the local government elections due in 2022.
- 4.3 Digital transformation of customer-facing services will continue to be a priority. Public health restrictions created new demand from customers for online access to services and the council was able to implement a rapid transfer from in-person to online for a wide range of services. The service will continue to build on this success and deliver online services that are simple to use and efficient.

At the same time, work will continue on the associated action plans including those focused on digital inclusion.

- 4.4 The council's pay and grading structure was redesigned for the employee group with effect from 1 April 2021. It consolidated the Scottish Local Government Living Wage into the council's pay structure for local government employees as the minimum hourly rate of pay; restored the pay differentials between grades within the pay structure that have been eroded by recent increases in the level of the Living Wage; and removed all overlaps from the pay scales of adjacent grades in the structure, in accordance with best practice.#
- 4.5 The People and Organisational Development team launched the 'Our People, Our Future' strategy in spring 2021. This is a five-year strategy covering organisational development and workforce planning. The initial focus of the strategy has been on supporting smarter working and employee wellbeing, in recognition of the changes to many people's working environment during and post-pandemic.
- 4.6 Finance & Resources have been critical to the remobilisation of services and to the phased return of staff to Renfrewshire House (including the reopening of the Customer Service Centre for in-person appointments).

## **5. Areas where actions have been delayed or cancelled**

- 5.1 The full implementation of Tranche 1 of the Right for Renfrewshire service designs has been delayed and this has been covered in previous updates to Board. The financial impact of this has already been reflected in the Council's financial planning arrangements. It is hoped that Tranche 2 will commence in this financial year but given the uncertainty which remains in relation to Covid-19 and its impact, no additional savings have been assumed in the 2021/22 budget.
- 5.2 The review of the Supporting Attendance Policy has been delayed as a result of resources being deployed to support Covid response and recovery. This work has recommenced.

## **6. Progress against performance measures**

- 6.1 Finance and Resources Service has 29 performance indicators covering services which fall under the remit of this policy board. Of these, 23 are collected quarterly over a financial year and 6 are annual indicators. For the 23 indicators Q1 and Q2 2021/22 data has been provided.
- 6.2 Since the Service Delivery Plan was approved in March targets have changed for the following indicator(s)
- Cost of collecting council tax per chargeable dwelling target has been changed from £16.25 to £11.50 for the 2021/22 to 2022/23. This target is a reasonable adjustment and is more in line with performance.
- 6.3 Of the 23 quarterly indicators, 15 are performing well, 3 are slightly below target and 3 did not meet target and require monitoring. The remaining two indicators are data only performance indicators. Absence data for Q2 is not yet available so the scorecard only includes Q1.

A full summary of performance is outlined in the service scorecard at Appendix 2. The scorecard highlights areas of positive performance for Q2, including:

- Time taken to process new housing benefit applications, which was well within the target at 14.31 days against a target of 24 days;
- The processing of Community Care Grants taking an average of 9 days against a target of 15;
- 96% of calls to the Customer Service Centre being answered against a target of 90%;
- 88% of investigation complaints being completed within timescale against a target of 85%;
- 97.63% of all invoices received being paid within 30 days compared to target of 96%;
- All FOI reviews being completed within the target time of 20 days.

6.4 The following indicators were slightly behind target at the end of quarter two:

- 59.8% of Council Tax due in the year was collected, slightly below target of 60.27%, though it should be noted that quarter two is up by 1.32% against the same period from the previous year;
- The percentage of income due from Council Tax for prior years (cumulative position to date) was reported as 97.15% against a target of 97.25%, the service continues to monitor both the current year and previous years' collection and noted that the present year position is down slightly; and
- 98.8% of Finance and Resources FOI requests were completed within timescale against a target of 100%; this was due to one request completed late.

6.5 The following indicators did not achieve target for quarter two and require monitoring:

- The percentage of Non-Domestic Rates due to be collected by the end of Q2 was reported as 36.92% compared to a target of 51.4%; the service is monitoring this and noted that collection is up by 17% on the same position for 2020/21 when collection was severely impacted by the pandemic, though it remains down on the comparable period in 2019/20;
- A new indicator measuring the average speed of processing a Self-Isolation Grant in days has been impacted by demand levels as Covid-19 numbers increased substantially and there were delays in receiving information from Test & Protect; once information was received, payments were typically made within one day of the decision;
- The number of customer calls increased following on from lifting of restrictions and returning services as well as council tax reminders being issued; this additional demand resulted in 56% of calls being answered within the target time against a target of 70%;
- Performance in responding to frontline complaints missed the target of 85% with 105 of the 148 complaints received in the first half of the year being responded to within timescale.

## **7. Priorities over the next six months**

- 7.1 The service delivery plan set out the priorities of the service throughout 2021/22. The impact of the pandemic continues to be felt but the easing of restrictions is allowing some return to normality though council services remain ready to respond to any further changes linked to the pandemic. Finance & Resources have identified a number of priorities for the second half of this year.
- 7.2 Financial sustainability remains a key risk to the council; the impact of the pandemic has already and will continue to affect service costs, service demands, income streams and disruption to transformation plans. The financial outlook for the next two years is subject to considerable uncertainty and there will be a need for the budget position in 2021/22 to rely on the application of temporary financial flexibilities to address the reported budget deficit. Some re-purposing of existing resources for social and economic renewal plans and programmes will also be required to support financial resilience and sustainability for the Council.
- 7.3 Staff wellbeing remains a major focus for all council services and the service will continue to work closely with unions in this regard. Staff training and development will focus on development opportunities for frontline staff and on people management skills. The work on the council's values, which began prior to the pandemic, will be reflected in new training packages intended to start a cultural change whereby our values are evident in decision-making.
- 7.4 Officers within Finance & Resources have been supported teams across the council to implement the service redesigns identified in Tranche 1 of Right for Renfrewshire. The roll-out of Tranche 2 activity was paused to allow the council to focus on the pandemic response and recovery but over the next six months, a new group of workstreams to be included in that tranche will be identified. The proposed workstreams will be submitted to Leadership Board for approval in due course, as the demands of the Covid-19 response and recovery allow.
- 7.5 The ongoing remodelling of the ICT operating model will be a feature of the next six months, with a focus on new ways of ICT provision and on harnessing new technologies. This will be aided by new applications, and by a programme of work aimed at building "digital confidence" across the whole workforce, equipping staff with the tools and knowledge to use technology safely and effectively.
- 7.6 Engagement with COSLA and other national bodies on the real and anticipated impacts of Brexit on local government will continue. The cross-service Strategic Brexit Officer Group has been re-established to plan for the potential medium to long term impact on both the Council and the area.
- 7.7 All council services will continue to support key council activities related to the delivery of the Economic Recovery Plan and the Social Renewal Plan, and to contribute to the ongoing work relating to climate change.

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## **Implications of the Report**

- 1. Financial** – This report highlights resourcing pressures arising from increasing demand for services and the current financial environment.

- 2. HR & Organisational Development** – none
- 3. Community/Council Planning** – the report details a range of activities which reflect local council and community planning themes.
- 4. Legal** – none
- 5. Property/Assets** – none
- 6. Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this.
- 7. Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. 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** – the service continues to follow current public health guidance in relation to the safe operation of working environments and face-to-face services for customers.
- 9. Procurement** – none.
- 10. Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
- 11. Privacy Impact** - none
- 12. COSLA Policy Position** – none.
- 13. Climate Change** - none

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**List of Background Papers:** None

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## Appendix 1 - Finance and Resources Service Delivery Plan 2021-22 Action Plan




Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed



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

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.01.01	Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning	Director of Finance & Resources		<div><div>50%</div></div>	31-Mar-2022	The financial strategy is continually updated and key dates for the UK CSR and Scottish Budget are now confirmed. The pause in Right for Renfrewshire over the pandemic has required the financial strategy to be adjusted however a re-established transformation


Action Code	Action	Managed By	Status	Progress	Due Date	Update
						programme will remain a key strand of the financial strategy.
FRSDP21.01.02	Support the ongoing development of community engagement and participation, in particular for community assets transfer applications	Head of Property Services		<div><div>50%</div></div>	31-Mar-2022	The Community Asset Transfer Annual Report was submitted to Infrastructure, Land & Environment Policy Board (25 August 2021)
FRSDP21.01.03	Financial implications of COVID-19, and the rebuilding of financial resilience following unprecedented costs incurred in responding to the pandemic	Head of Finance		<div><div>50%</div></div>	31-Mar-2022	The financial consequences of the pandemic have been substantial for the council and the communities we serve; with both immediate and longer term financial issues arising. The impact to both costs and income continues to be closely monitored and highlighted to elected members; with increased financial reserves being agreed and longer term financial implications being incorporated into the financial plan.

### Outcome 3: Tackling inequality, ensuring opportunities for all





Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.03.01	Support the development and delivery of the early learning and childcare expansion plans, in particular delivery of new facilities	Head of Customer & Business Services; Head of Finance; Head of Property Services		<div><div>95%</div></div>	31-Oct-2021	Remaining infrastructure and snagging to be complete December 2021. All '1140' spaces now available. Appropriate support to services is being provided by






Action Code	Action	Managed By	Status	Progress	Due Date	Update
						all relevant areas of FARS and CBS admin support are fully deployed in all centres.
FRSDP21.03.02	School Estates - delivery of Paisley Grammar School Community Campus	Head of Property Services		<div><div>1%</div></div>	31-Dec-2025	Site acquired and selective demolition progressing.  The due date has changed from 31/03/24 to 31/12/25
FRSDP21.03.03	Implement revisions to the Council's Pay and Grading Structure for Local Government Employees, by consolidating the Living Wage into this structure as an hourly rate of pay for Local Government employees	Head of Transformation & OD		<div><div>100%</div></div>	30-Apr-2021	A revised Pay & Grading structure was implemented 1 April 2021, consolidating the Living Wage into as an hourly rate of pay for Local Government Employees. It also implemented further improvements across the pay structure, including restoring the pay differentials between grades eroded by recent increases in the living wage, removing overlaps between grades and reducing the overall length of each grade.


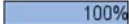


#### Outcome 4: Creating a sustainable Renfrewshire for all to enjoy




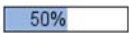
Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.04.01	Input to and implement the climate change working group recommendations, specifically to: work with national and local partners to explore alternative energy options for Council buildings; & review lifecycle replacement programme for Council buildings	Head of Property Services		<div><div>25%</div></div>	31-Mar-2023	A proposal to undertake detailed energy modelling of Bridge of Weir PS (archetype) to facilitate design and development of enhanced and integrated energy efficient 'Enerphit' refurbishment options has been approved.

## Outcome 5: Working together to improve outcomes

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.01	Successfully develop and lead the delivery of the new Right for Renfrewshire transformation programme across the Council. Specifically, for 21/22 - scope out tranche 2 RforR workstreams; implement the service redesigns identified for tranche 1	Head of Transformation & OD		<div><div>50%</div></div>	31-Mar-2022	The Head of Digital, Transformation and Customer Services, supported by RfR resource, is currently preparing (on behalf of the Director of Finance & Resources) an update for CMT on all workstreams within RfR Tranche 1 including service redesigns. In addition, RfR Tranche 2 service redesigns including Finance and ICT are currently underway. Regular RfR updates to CMT will restart in late 2021.
FRSDP21.05.02	Deliver £2.1m of savings through digital transformation of existing services through streamlined, flexible access and choice underpinned by self-serve digital channels and standardised, automated universal processes across the Council	Head of Customer & Business Services		<div><div>60%</div></div>	31-Mar-2022	Progress continues to be made on activities required to support savings delivery but at a slower pace than planned due to the impact of the pandemic on capacity.
FRSDP21.05.03	Optimise revenue collection balanced with ensuring that people are given appropriate advice and financial support suitable to their circumstances	Head of Customer & Business Services		<div><div>70%</div></div>	31-Mar-2022	Billing and collection activities have fully resumed. Advice and support continue to be offered where circumstances indicate that this may be required.
FRSDP21.05.04	Continue to make sure that all statutory duties are delivered, business operating models are maintained, ICT systems and support meet requirements, human resources activity and guidance remains, and high levels of customer services are still achieved	Director of Finance & Resources; Head of Corporate Governance; Head of Customer & Business Services; Head of		<div><div>75%</div></div>	31-Mar-2022	The Head of Digital, Transformation and Customer Services ensures that all ICT systems and ongoing maintenance / support meets service and partner requirements.





Action Code	Action	Managed By	Status	Progress	Due Date	Update
		Finance; Head of ICT; Head of Property Services				Customers are receiving high levels of service on line, on the phone and face to face services have resumed at Renfrewshire House on a an appointment basis.
FRSDP21.05.05	Director of Finance and Resources Service chairs the Strategic Brexit Officer Group (SBOG), which will continue to monitor progress and engage with COSLA, the Scottish Government and other organisations as appropriate	Director of Finance & Resources		<div><div>50%</div></div>	31-Mar-2022	The group continues to meet as required with the service and financial implications of Brexit continuing to unfold.
FRSDP21.05.06	Ensure the preparedness of the Council for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections scheduled for May 2022	Head of Corporate Governance		<div><div>60%</div></div>	31-Mar-2022	The Scottish Parliament Elections were the first national elections conducted under COVID restrictions. They were safely conducted and delivered in May 2021. Preparations are already underway for the Scottish Local Government Elections in May 2022. Officers are involved at a national level in the eCount Project Board and Print Working Group.
FRSDP21.05.07	Continue to assess and improve the suitability of office accommodation post-pandemic and action the corporate asset strategy	Head of Property Services		<div><div>50%</div></div>	31-Mar-2022	Post pandemic 'Organisational Recovery – Restart' capacity surveys and implementations ongoing in response to Government guidance.
FRSDP21.05.08	Develop a 12/24/36 month plan for the next phase of Business World to continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council	Head of ICT		<div><div>100%</div></div>	31-Mar-2022	A short, medium and longer term plan (12/24/36 month) for the continued development of the ERP system has now been developed and agreed with core services. This plan is now being implemented.
FRSDP21.05.09	Chair and participate in the Digital Board, who are responsible for the ownership of Digital across the Council and ensure that the Digital Strategy and the eight workstreams are implemented	Director of Finance & Resources; Head of ICT		<div><div>100%</div></div>	31-Mar-2022	The Digital Board has now been established and meets on a monthly basis. Senior stakeholders provide regular


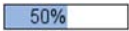
Action Code	Action	Managed By	Status	Progress	Due Date	Update
						updates on activities within their own workstreams. The Digital Board is chaired by the Director of Finance and Resources and / or Head of Digital, Transformation and Customer Services.
FRSDP21.05.10	Lead on the Digital Foundations workstream from the Digital Strategy and implement action plan	Head of ICT			31-Mar-2022	The Head of Digital, Transformation and Customer Services is the lead officer for the workstream Digital Foundations within the new Digital Strategy. A detailed action plan has been developed and is now being implemented. Regular updates are provided to the Digital Board.
FRSDP21.05.11	Lead on the Digital Skills workstream from the Digital Strategy and implement action plan	Head of Transformation & OD			31-Mar-2022	A programme to implement the Digital Strategy "Digital Leadership & Skills" Workstream 2021/22 priorities is underway including: Learning pathways in development with customisable content; Microsoft Office Specialist training delivered by West College Scotland which commenced in September 2021, with Fear Free Technology training scheduled to be rolled out in autumn 2021. The development of a Digital on-line community is progressing that will provide opportunities to share ideas, and resources with staff acting as Digital Champions to upskill this group in the


Action Code	Action	Managed By	Status	Progress	Due Date	Update
						<p>technologies/themes being rolled out and provide a dedicated on-line channel for regular communications and information for staff.</p> <p>Training in building “Digital Leaders” which will provide specific resources to support managers in embedding digital capabilities across their team is being developed.</p> <p>Over the coming months, communications are planned that will feature quick tips, features by Digital Champions and digital challenges for staff.</p>
FRSDP21.05.12	Lead on the Digital Council workstream from the Digital Strategy and implement action plan	Head of Customer & Business Services			31-Mar-2022	<p>Digital and Robotic Process Automation (RPA) services are being deployed as detailed in the Digital Council action plan.</p>
FRSDP21.05.13	Launch the new people strategy 'Our People Our Future 2021-2026', in spring 2021, with an immediate focus in 2021/22 on supporting the council's COVID-19 response and recovery plans with flexible & accessible supportive resources & training for all staff	Head of Transformation & OD			31-Mar-2022	<p>The strategy's immediate focus so far in 2021/22 has been to support the workforce in 3 priority areas:</p> <ul style="list-style-type: none"> <li>• <b>Health &amp; wellbeing:</b> A week of events, resources and guidance was promoted and provided for staff during Mental Health Awareness Week in May 2021. The results of the Smarter Working Staff Survey carried out in June 2021 was shared with our Trade Unions and are informing an action plan of wellbeing supports for staff and our approach to interim</li> </ul>

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						<p>ways of working throughout 2021/22. Mental Health First Aider (MHFA) training was launched in September 2021 for over 70 staff. The suite of staff mental health resources and training launched in 2020 is being reviewed to expand this and offer additional supports.</p> <p>• <b>New ways of working – post pandemic:</b> The Smarter Ways of Working Survey results were used to inform the council's approach to organisational restart. Phase 1, 2 and 3 of the council's interim operating model for Renfrewshire House has been implemented between August and September 2021 allowing a gradual return to the office for staff who have been predominantly working from home throughout the pandemic. Phase 3 which started on 13 September allows staff the option of 1 day a week in the office. In preparation for the return all policies guidance and health and safety protocols were reviewed and reinforced. In July – August 2021, staff completed a depersonalisation of their workspaces to allow for a reconfiguration of office space and mandatory reinduction training for all staff was issued.</p>



Action Code	Action	Managed By	Status	Progress	Due Date	Update
						<b>Staff communication and engagement:</b> We are building on positively received staff communications throughout COVID, by continuing to work closely with internal communications to deliver clear information to staff during recovery and a gradual move to interim working arrangements as they are agreed to ensure the safety and wellbeing of staff. To support and engage staff, a new employee benefits portal was launched in September 2021.
FRSDP21.05.14	Fully implement the Health, Safety & Well-Being Strategy 2018-21, Review the impact of the current strategy against the pandemic response to inform the development of a new Wellbeing Strategy in 2022.	Head of Transformation & OD			31-Mar-2022	Review is underway and research and engagement is ongoing with trade unions and stakeholders to develop a new Wellbeing Strategy 2022-2025 - to be launched April 2022.
FRSDP21.05.15	Commence 'Leading Our Values' and 'Living Our Values' training roll out to all managers and staff and be reflected in our policies	Head of Transformation & OD			31-Mar-2022	Leadership training called "Leading the Values" was implemented earlier in 2021 and staff "Living our Values" training is scheduled later in 2021. A review of the impact of the training is scheduled to be carried out by December 2021. The process of embedding our values throughout our policies has started with Staff Induction. This will start a cultural change journey of staff experiencing and demonstrating our values in their day to day interactions and behaviours.

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.16	Ensure that people development being offered to staff will be flexible, accessible and on-demand supporting the council's immediate response to COVID-19 and our wider transformation plans	Head of Transformation & OD			31-Mar-2022	Our approach to training delivery is significantly changing as we respond and adapt to new ways of working. We engage with services, staff and trade unions regularly to ensure training is bespoke and accessible and inclusive for all staff, particularly for our frontline colleagues. Since April 2021 to date, training and resources have been developed in a variety of formats and channels to allow staff access to training and support at flexible times in line with service needs and their own personal learning journey. Examples are our "Lead to Succeed" management development programmes launched in April 2021 and our refreshed people development suite of courses offered throughout the year including: Working in a Virtual Team, Managing a Virtual Team, Communication Skills for Managers, Microsoft Office suite skills and a range of courses designed to support staff wellbeing, including Mindfulness, Building Resilience (delivered by SAMH), a Conversation About Anxiety (delivered by ChooseLife) and many other topics. Courses are refreshed regularly, and new dates planned in with the latest offer issued in September 2021.

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.17	Lead on the review of absence policy and procedures	Director of Finance & Resources; Head of Transformation & OD		<div><div>30%</div></div>	30-Jun-2021	<p>The Corporate Absence Review Group is currently leading the development and implementation of a change in the Supporting Attendance policy and processes.</p> <p>A briefing note was presented to CMT on 27 July 2021 outlining the scope of the review: Analysing our absence performance, Management data, Absence policies and procedures, Support to Managers and Organisational culture, focus and opportunities.</p>



## Appendix 2 - Finance and Resources Service Improvement Plan 2021-22 Scorecard












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










Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
FR.SDP.GFB.LGBF	Uncommitted General Fund Balance as a % of council annual budgeted net revenue				NEW INDICATOR		Not measured for Quarters		Not measured for Quarters		This is a new annual indicator and data will be available in April 2022.
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council					6	Not measured for Quarters		Not measured for Quarters		Nicola admin_Irvine 09-Mar-2020 performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.













### Service Outcome Outcome 3: Tackling inequality, ensuring opportunities for all














Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				14.73	24	11.75	24	14.31	24	Processing speed for New Claims was well within target for the second quarter of 2021/22
FCSKPI005c	Time taken for processing change of circumstance housing benefit applications up				4.47	10	3.88	10	6.04	10	Processing of Changes of Circumstance was well within target for the second quarter of 2021/22

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
	until the posting of notification of outcome of the application (cumulative)										
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				2	2	2	2	2	2	The service continues to process Crisis Grants within target. Average days to process were 1.7 in Quarter 2.
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				6	15	9	15	9	15	The service continued to process Community Care Grants well within target during Q2 2021/22
FCSKPI012	Average speed of processing a Self-Isolation Grant in days				NEW INDICATOR		2	2	4	2	The service struggled to keep up with demand as Covid19 numbers increased substantially. The decision making process also required input from Test & Protect who had difficulties turning round requests for information. Payments were on average issued within one day of a decision to award being made.



















### Service Outcome Outcome 5: Working together to improve outcomes




Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
FCSCSU07	Customer Service Unit - % of calls answered				95%	90%	97%	90%	96%	90%	Target has been met for Q2.
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				67%	70%	59%	70%	56%	70%	In Q2 customer calls increased following on from lifting of restrictions and returning services as well as reminders for council tax being sent.
FCSKPI008	Cost of collecting council tax per chargeable dwelling				9.07	11.5	Not measured for Quarters		Not measured for Quarters		This indicator reports on the cost of collecting Council Tax per chargeable dwelling For 2020/21, the total cost of collecting Council Tax for Renfrewshire Council is £808430.84 (this figure excludes income from statutory additions because debt recovery is fully outsourced).

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
											<p>The number of eligible dwellings in 2020/21 is 89168.</p> <p>Cost per dwelling is therefore £9.07.</p> <p>This is a 3.6% increase on the prior year, owing to COVID-related overtime, pay inflation and the absence of legal costs recovered.</p> <p>This could be linked to the closure of the court system during lockdown.</p> <p>The number of dwellings has increased by 0.8% compared to last year.</p>
FCSKPI001	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				95.03%	96%	32.84%	32.76%	59.8%	60.27%	Council Tax collection at the end of Quarter 2 2021/22 is up by 1.32% on the same point in 2020/21 and down by 0.24% on the 2019/20 position.
FCSCOMPYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				87.07%	85%	96.25%	85%	87.07%	85%	147 Complaints were received in total (April - September) (Qtr 1 & Qtr 2). To date, 128 complaints have been completed within the required timescale and 15 were complaint completed outwith timescale. Three cases are still being followed up within timescale with one complaint still being followed up outwith timescale.
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				97.63%	96%	98.62%	96%	97.63%	96%	At the end of Qtr 2 a total of 94,195 invoices were received of which 91,959 were processed within 30 days. Performance has met target for this period.
FRCMT14a	The proportion of operational accommodation in satisfactory condition.				95.1%	94%	Not measured for Quarters		Not measured for Quarters		<p>The 2020/21 measure of condition shows a slight increase to 95.1%. These figures reflect the following changes:</p> <p>Floor areas increased by new extensions at - Glendee Pre 5 Centre, - Paisley St Margaret's Nursery School, - Williamsburgh Nursery School, - Kilbarchan Primary School, - Williamsburgh Primary School, New build - Spateston Early Learning &amp; Childcare Centre</p>

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
											Demolitions - Former Spateston Pre-Five Centre Lease Terminated – Clark St Depot Surplus – Roneil House Closed for Refurbishment - Paisley Arts Centre and Paisley Town Hall
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.				92.1%	96%	Not measured for Quarters		Not measured for Quarters		The 2020/21 measure of condition shows a slight increase to 95.1%. These figures reflect the following changes: Floor areas increased by new extensions at - Glendee Pre 5 Centre, - Paisley St Margaret's Nursery School - Williamsburgh Nursery School - Kilbarchan Primary School - Williamsburgh Primary School New build - Spateston Early Learning & Childcare Centre Demolitions - Former Spateston Pre-Five Centre Lease Terminated – Clark St Depot Surplus – Roneil House Closed for Refurbishment - Paisley Arts Centre and Paisley Town Hall
FCSCORP01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)				N/A	N/A	Not measured for Quarters		Not measured for Quarters		This measure is taken from the Local Government Benchmarking Framework. Data for 2020/21 is not yet available.
FCSABS01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				8.12	8.5	1.71	2	N/a	1.9	Absence is ahead of target for Qtr 1, though this is a slight increase of 0.3 days over the same period last year. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information.
FCSFOI07	% of FOI reviews completed within 20 days (Councilwide)				94.2%	100%	100%	100%	100%	100%	There were 5 reviews in Q2 and all were completed on time.
FCSFOI08	% of Finance and Resources FOI requests completed within timescale				95.4%	100%	98.5%	100%	98.8%	100%	There were 77 FARs FOI requests received in Q2 and 78 due in this period Jul-Sep. Only 1 was



Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
											responded to late giving performance of 98.8% for the quarter. The council received 289 FOIs in the quarter with 319 due during this period. There were 21 late which equates to performance of 93.4%.
FCSFOI10a	Number of FOI appeals to Scottish Information Commissioner				NEW INDICATOR		0	N/A	2	N/A	Two appeals were received during Q2 (01/07/21 - 30/09/21)
FCSFOI10b	Number of FOI appeals decided in favour of Council				NEW INDICATOR		0	N/A	0	N/A	No appeals were decided during Q2 (01/07/21 - 30/09/21)
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				93.6%	85%	93.4%	85%	93.2%	85%	The service is comfortable that we are meeting targets and hope to continue over the next quarter.
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				87.1%	85%	87.1%	85%	87.1%	85%	The service is comfortable that we are meeting targets and hope to continue over the next quarter.
FCSICT004	Percentage of uptime for key IT systems				99.98%	99%	99.99%	99%	99.99%	99%	The service is comfortable that we are meeting targets and hope to continue over the next quarter.
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.26%	97.27%	97.12%	97.27%	97.15%	97.27%	Follow up continues to be run each month. We continue to monitor both the current year and previous years' collection and the present year Qtr2 position is down slightly on the same period for 2020/21
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				89.1%	98%	18.25%	20.17%	36.92%	51.4%	NDR collection is up by 17% on the Q2 position for 2020/21 when there had been a delayed start to collection due to Covid19. Collection is below the level achieved during Q2 of 2019/20.
FCSKPI133	Percentage of Audit Plan completed (cumulative)				94.5%	95%	22%	19%	43.3%	42.8%	Target for Q2 has been achieved
FRCOMPFL	F&R Front Line complaints (Cumulative)				87.44%	85%	76.81%	85%	70.95%	85%	148 Complaints received in total (Apr - Sept). 105 have been completed within timescale, 4 are still being followed up outwith timescale and 39 have

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		Q1 2021/22		Q2 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	
											been completed late. Target has not been achieved for this period.
FRSDP.SME01	Average days Small and Medium sized businesses invoices paid				NEW INDICATOR		7.14	28	9.11	28	At the end of Qtr 2 (01/04/21 - 30/09/21) 32,805 SME invoices were received of which 31,347 were processed within 28 days with the average days to process an invoice reported at 9.11 days