

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

**On: 3 February 2021**

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

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**Heading: Service Update and Performance Scorecard for 2020/21**

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## **1. Summary**

- 1.1 Following on from the previous Finance and Resources Service Update presented to this board on 11 November 2020, this report provides a further update on key areas within the Board's remit. It also outlines the priorities through to Spring 2021, highlighting key areas of focus and next steps to support the Council's recovery plans. Whilst developing these plans, the local and national position remains fluid and services will remain flexible and able to respond quickly to changes in restrictions and local outbreaks.
  - 1.2 Appended to this report is a performance update covering quarters 1 and 2 of 2020/21 (April to September 2020). A performance update covering 2019/20 was provided to this board in November.
  - 1.3 Service Improvement Plans for 2020/21 were developed for all Council services and the Finance and Resources Service Improvement Plan was not approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of the Policy Board meeting in March 2020. Several actions and activities did not proceed or were not undertaken in the same way due to COVID-19. The new Service Improvement Plans for 2021/22 are being developed to reflect a greater focus on recovery and renewal, rather than solely on improvement activity. These plans will be presented to board in the Spring 2021 Board cycle.
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## **2. Recommendations**

- 2.1 It is recommended that members of the Finance, Resources and Customer Services Policy Board note:
  - the content of this report;

- the performance information for Q1 and Q2 as appended to this report; and
- that the Service Improvement Plan for Finance and Resources Service will be submitted to this board for approval during the next Board cycle.

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### **3. Background**

- 3.1 The service's response to coronavirus from September to November was outlined in the previous Service Updates report submitted to this Board on 11 November. The focus being on our partnership approach and our move to protect and support our employees and communities – in particular, vulnerable people across the area.
- 3.2 Employees across the Council continue to show great commitment and resilience during this time delivering essential services, volunteering to support frontline services and helping others to remain safe at home.
- 3.3 The service remains acutely aware of the impact the pandemic has on Renfrewshire's communities, in particular, those who have sadly been bereaved, who feel isolated, have concerns about their income, have had their health impacted, have supported their children and young people with home learning or have contended with other challenges made more difficult by the pandemic and consequent restrictions. Across services, and with our partners, the Council continues to support communities and develop operational and policy response both now and as we continue to move through the recovery route map.
- 3.4 Further restrictions were introduced on January 5 which will apply until at least the end of January 2021 in areas currently under Level 4 restrictions, including Renfrewshire. New laws require people to stay at home and work from home where possible. Those previously asked to shield by the Chief Medical Officer have been advised not to attend work. All staff required to attend work to deliver or support essential work, have the required workplace guidance, Health and Safety measures and PPE (if required) in place.
- 3.5 Council services continue to operate flexibly in order to respond to whatever challenges the pandemic brings for local communities but there is also a continuing focus on the recovery position and the opportunities to 'build back better'. New opportunities and potential funding streams are emerging, whilst information and learning is being shared across local government.
- 3.6 This report gives a broad overview of the key areas which continue to be impacted by the COVID-19 crisis, further areas the service has paused and restarted, the particular areas of focus now and in the near future, and any specific risks and priorities of relevance to this Policy Board.
- 3.7 The report also provides an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan. These indicators were approved by members before lockdown and therefore reflect expectations for service delivery in a "business as usual" context, rather than a pandemic response period.

- 3.8 Throughout the year, Council services have also been required to undertake a considerable amount of additional reporting to national Government and other organisations. Much of this information has been requested on a weekly basis and was intended to provide reassurance that key services were being delivered as well as demonstrating the extent of the pandemic response.
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#### **4. Updates for Finance, Resources and Customer Services Policy Board**

- 4.1 Finance and Resources Services has continued to lead and deliver critical workstreams on the response and recovery of COVID-19 and support the wider Council and frontline services, such as service's Customer and Business Services staff on site in various locations supporting Environment and Infrastructure, schools, HSCP (Adult Services) and Children's Services. Since the last update to board in November, the service has been instrumental in new response and recovery streams e.g. providing shielding grants for affected individuals and assisting with the first community Asymptomatic Test Site (ATS) in Scotland.
- 4.2 The section below provides an overview of how:
- service delivery will be impacted by the second lockdown;
  - the service intends to ensure financial sustainability of the Council in these unprecedented times;
  - the service has continued to support businesses, communities and customers;
  - staff have played a significant role in both the ATS and will do in the roll out of the new vaccination programme;
  - the service has continued to provide support to the Council's workforce;
  - innovative digital and ICT provisions have been put in place; and
  - sound governance and accountability has continued to be adhered to.

#### **Recent Announcements and Lockdown Implications for the Service**

- 4.3 Due to a steeply rising trend of infections, from 5 January 2021 all of mainland Scotland went into a second lockdown. This includes a new legal requirement for people not to leave their home except for essential purposes. The lockdown is anticipated to have a limited impact on most Council services, following lockdown last March and recent arrangements to comply with the Level 4 restrictions, yet there are some specific implications for Finance and Resources which have been noted below.
- 4.4 The main change is in relation to schools and nurseries, which will remain closed until 1 February, with home learning in place for pupils. Only the children of key workers or children who are vulnerable will be able to attend school. Health and Safety has ensured that all the necessary measures are in place for those children who will continue to attend and for staff within each school. A COVID-19 secure checklist was developed with each Headteacher to direct preparations for the opening of each establishment and ongoing management of a safe learning environment. The health and safety team continue to support the school estate and monitor the impact of any updates to the COVID-19 guidance.

- 4.5 Customer and Business Services (CBS) and Finance staff have been involved in ensuring free school payments have been made over the holidays, with direct payments of £100 made before Christmas to all eligible families. The service will continue to support Children's Services with the free school payments during this second lockdown.
- 4.6 The Council's Registration services will remain as appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
- 4.7 There has been several additional funds announced in recent weeks due to the second lockdown and further restrictions e.g. accelerating support fund of £41 million, the service will continue to provide the support of these grant schemes to eligible individuals and businesses on behalf of the Scottish Government.
- 4.8 In light of this ongoing requirement to process, verify and administer these funds, the Finance Secretary announced in December that a further £7 million for local authorities will be made available to recruit additional staff or backfill positions to meet increased demand for coronavirus (COVID-19) grants and speed up the payment process.

#### **Ensure Financial Sustainability of the Council**

- 4.9 The Finance Team recently produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. As such, a significant amount of work has been progressed to further update the assessment of the Council's financial outlook moving into 2021/22 and thereafter into 2022/23.
- 4.10 In the General Fund Financial Update to Council on 17 December, it outlined an expectation that - excluding education, early learning and childcare hubs – the net additional costs expected to be incurred in relation to COVID-19 were in the region of £19 million - £21 million. Yet, the report noted that "should this change materially, for example with further recurring Tier 4 restrictions applying for prolonged period, there is likely to be a consequential impact on council services and associated costs". Therefore, potentially this second lockdown may lead to a revising of this estimate once again.
- 4.11 The ongoing economic uncertainty and heightened financial risk profile reinforces the need for the Council to make substantial decisions and commit to the delivery of significant transformation, in order for the associated savings to be achieved. It is of paramount importance, both now and in the years ahead, to secure and maintain the financial sustainability of the Council.
- 4.12 Right for Renfrewshire is now the primary vehicle to support delivery of the Council's financial strategy and a progress report was provided to Leadership Board in December 2020.

The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this included the Customer Transactions service design, it will bring together Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to Covid impacts, the service design is expected to be completed in the summer period 2021'

### **Providing Support for Renfrewshire Communities and Customers**

- 4.13 Finance and Resources staff continue to assist and support our communities and customers who have been impacted by the pandemic, some recent examples have been provided below.
- 4.14 The Self-Isolation Support Grants (SISGs) through the Scottish Welfare Fund (SWF) is administered by local authorities, providing a grant of £500 to individuals who are in receipt of low income benefits and who lose income as a result of being required to self-isolate to prevent the spread of COVID-19. The scheme opened on 12 October 2020. Staff assist customers with an application and triage customers seeking wider support and routing any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 days.
- 4.15 Staff from the service are also part of the Local Assistance Team, who have continued to support people who are self-isolating, individuals shielding from the virus and others requiring support with access to food and medicines. The Customer Service Unit (CSU) handle all incoming calls from people being asked to shield or self-isolate locally.
- 4.16 The service has continued to experience an increase in enquiries from individuals and families whose financial circumstances have been affected during the pandemic and associated lockdown, as highlighted below:
- number of people in receipt of Universal Credit in Renfrewshire increased by 92%, from 7,604 in March to 15,462 in November 2020, higher than the percentage increase for Scotland as a whole in the same time period (80%).
  - Discretionary Housing Payment awards for non bedroom tax cases increased by £68K year to date compared with the same period last year
  - 18,988 households receiving Council Tax reduction at the end of December 2020, this is up by 1,486 from the December 2019 count of 17,502 (8.49% increase).
  - 7,806 crisis grant applications were made between April and December 2020, an increase of 1,336 on the same period last year. At a national level it was recently reported that Scottish Welfare Fund crisis grant applications were 29% higher in November 2020 than in November 2019.
  - Since 12 October when the Self Isolation Support Grant (£500) was introduced through to 10 January 2021 a total of 638 applications have been made resulting in 199 awards.

- 4.17 The Digital First Team, alongside the Economic Development team in Chief Executive's Service, have developed a digital process for businesses to access grants if they were impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible for the payment of these grants.

#### **Assisting in the Community Asymptomatic Testing Pilot & Vaccine Programme**

- 4.18 Finance and Resources staff have been involved in the pilot of the community Asymptomatic Test Site (ATS) at Johnstone, they continue to organise routine testing of care home staff and are now involved in the planning and logistics of the roll out of the vaccination programme across Renfrewshire.
- 4.19 Almost all services areas in Finance and Resources were involved in the first ATS in Scotland, at Johnstone Town Hall in early December. The ATS at Johnstone was used to identify the level of infection that exists in the community in people who have no symptoms, with a view to further reduce the spread of the virus. Staff from CBS, ICT, Health & Safety (H&S), Human Resources and Organisational Development (HR&OD), Property and Project management Unit (PMU) were all involved in the successful pilot, with over 5,000 eligible residents and workers participating.
- 4.20 The COVID-19 vaccination programme began in December 2020, with the intention of prioritising those with the greatest clinical need in wave 1 - including those aged over 80, and health and social care workers. The service to date has provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). Planning is also underway to prepare for delivery of Waves 2 and 3 of the national programme in Renfrewshire. This will include setting up mass vaccination clinics, arrangements and careful consideration is being applied on both the storage requirements of the vaccines being used and the needs of local residents, in terms of their ease of access, transport options and additional support requirements at the clinics. As such this will include staff from the service, mainly from Property, H&S and PMU to support Renfrewshire's vaccination programme.

#### **Supporting Our Workforce**

- 4.21 The service has continued to ensure that Renfrewshire Council's workforce have the resources, tools and support they need.
- 4.22 The Health and Safety team are an integral part of the Council's emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised/developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Display Screen Equipment guidance • Homeworking guidance • Guidance for First Aiders • Working in Vehicles • HAZID and workplace specific risk assessments • Schools checklists • COVID-Age risk assessments.

Other health and safety policies and guidance in the process of revision include; Hand Arm Vibration, Fire, Violence and Aggression, Control of Legionella and Stress. The service also rolled out the employee flu vaccination programme.

- 4.23 Protecting mental health and wellbeing is a key priority for the team. The team have worked closely with the communications and marketing service to regularly engage with the workforce and provide access to a wide range of mental health and wellbeing support and services. This has included; development of a wellbeing hub on the Council website for all employees to access; enhancements to the staff counselling service to include specialist Post Traumatic Incident support for employees affected by COVID-19; mental health awareness training for managers and supervisors updated and promoted widely through the wellbeing hub; and a dedicated COVID-19 telephone line to provide quick and effective support for Council employees to discuss health concerns. Most recently, in January 2021, a new wellbeing campaign, "Our Wellbeing", was launched. All colleagues across the Council have been asked to get involved by visiting the staff wellbeing page online, familiarising themselves with the support available and being part of the ongoing conversation about our wellbeing at home and in the workplace.
- 4.24 People Strategy: 'Our People Our Future 2021-2026', the new strategy will integrate the Council's approach to organisational development and workforce planning into one strategy. It will support services and employees during the Council's recovery from COVID-19 and during transformation programmes over the coming years. This new strategy will be driven using a strategic outcomes framework with suggested activity, providing services with the flexibility to decide what is the priority for them and what will have the biggest impact in line with their needs and Council priorities.

#### **Providing Digital and ICT expertise**

- 4.25 Throughout the pandemic, the provision of ICT - facilities, systems, platforms and the expertise of IT staff - has enabled the Council to deliver services, be innovative and connect to customers, service users and each other. In order to reflect the changing technology landscape and the Council's current ICT facilities, a new ICT Acceptable Use Policy was approved by Finance, Resources & Customer services Policy Board on 11 November 2020. The purpose of the policy is to ensure that individuals can make the most of the Council's ICT facilities when carrying out their duties and are fully aware of what is acceptable and what is not acceptable behaviour when using these facilities.
- 4.26 The advent of restrictions has of course placed demands on the wider public to interact and engage with the Council through digital means as a direct consequence of lockdown restrictions and the closure of face to face contact services. Consequently, there has been a marked increase in the shift to digital engagement with monthly digital transactions tripling in volume over the course of 2020 and the number of registered MyAccount users increasing to 70,182, representing more than 4 out of every 5 households in Renfrewshire.

This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school payments, and licensing applications - this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs.

- 4.27 With this requirement and increase demand, a new Digital Strategy was approved by the Leadership Board approved in September and an update provided in December 2020. The strategy sets out the Council's vision and ambitions in terms of progressing the digital agenda in Renfrewshire. It will be progressed through 8 key workstream, each led by a Head of Service, with detailed action plans being developed for each area of activity. An internal Digital Board has also been established to ensure that there is collaboration across these workstreams and to ensure that priority actions are driven forward collectively at pace, those which support the COVID response or the delivery of the Councils transformation programme Right for Renfrewshire.

### **Maintaining Customer Service and Sound Governance**

- 4.28 As with other Council services, most staff working across the service are continuing to do so from home, delivering services and working in new ways to meet the needs of customers, both internal and external. In addition, to the response and recovery projects that the service has led on and supported i.e. redeployment of staff to frontline services, Finance and Resources has ensured that statutory and business as usual activities have been maintained throughout. This has included board arrangements, completion of internal audit assignments, payments of invoices being made timeously and high customer service levels. Some examples of these recent activities have been provided below.
- 4.29 In terms of governance arrangements, the planned meetings in the January to March 2021 Board cycle will continue to take place remotely using video or audio links with the same arrangements and support provided by Committee Services. Officers from the service have continued to investigate ways of enabling public attendance at meetings and the potential for streaming each meeting as it happens. As such, a new system has been purchased, Public-I, this will allow hybrid meetings to take place.
- 4.30 A review on the Council's strategic and corporate risk registers was carried out and approved by the Audit, Risk and Scrutiny Board in November 2020. The review considered the response and recovery risks for COVID-19 impact and also the full risk profile viewed through the COVID-19 experience, to align these into one risk profile for the Council.
- 4.31 The working practices of fraud investigation work were revised in order to protect the health of residents and staff during the pandemic, including contacting individuals, where possible, by telephone or e-mail rather than face to face visits. This has enabled the team to resume undertaking some fraud investigation work since October 2020. The team has given priority to the areas with the greatest fraud risk.



- 4.32 The Council continues to submit a range of regular data and information returns to the Scottish Government on areas such as support for vulnerable adults and children, and absence levels. The service has maintained robust performance management arrangements and an overview of the service's performance against the indicators in the 2020/21 Service Improvement Plan is provided as appendix 1.
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## 5. Key priorities until next Board Cycle

- 5.1 This section lists the intended priorities for the service, yet as we are aware it is a rapidly changing environment whereby ongoing flexibility is required and any new demands placed on the service could potentially have an impact on planned work.

- 5.2 Priority areas for the service until the next board cycle include:

- **Financial Sustainability** – continue to work with COSLA on the impact of COVID-19 costing exercise to ensure we have an up-to-date financial position. Preparations will continue for the 2021/22 budget and medium term financial plan. It is recognised there will be a lasting impact across Renfrewshire from COVID-19 in relation to social and economic impact which will undoubtedly place additional demand on the Council to play a key leadership role. Re-focusing and re-purposing of existing resources and programmes towards the most important priorities that emerge will be critical as well as protecting the Council's ability to deliver existing plans.
- **Supporting the Council's Recovery Plan** – specifically the financial and organisational recovery workstreams. It is recognised that as the recovery agenda develops, new priorities that will be critical to the overall recovery process may emerge that will require support and resources from Finance and Resources.
- **Contingency Planning & Supporting Services**– currently planning for several scenarios and local case management to provide public and staff reassurance where required. Finance and Resources Service will continue to support services to respond to changing needs and requirements as restrictions change and new initiatives are required. Our particular focus in the immediate future will remain on supporting community testing and the vaccination programme.
- **Right for Renfrewshire** – continuing to lead on the delivery of the programme, realise the associated savings from tranche 1 and start the service designs for tranche 2, following approval from the Leadership Board.
- **Digital** – implement the eight workstream and associated action plans, to progress this priority areas, including work on smart data, digital participation etc.
- **Brexit** - the Service continues to engage with national bodies including COSLA to help anticipate the impacts on local government. 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. An update was reported to Leadership Board in December.

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## **6. Performance scorecard for Q1 and Q2 2020/21**

- 6.1 Appendix 1 to this report contains a performance scorecard covering Quarter 1 (April-June) and Quarter 2 (July-September) of 2020/21. As noted above, these indicators were agreed prior to any knowledge that a prolonged lockdown and subsequent restrictions would be in place. Targets were set in a pre-COVID position and may not reflect the operating context services have been working in since March 2020. Commentary is provided for each indicator and where relevant, includes an assessment of how the pandemic has impacted on performance.
- 6.2 The performance scorecard contains 27 indicators. Of the 26 indicators with targets, 18 are performing on or above target, 4 are slightly short of target and will require monitoring, and 4 are below target.
- 6.3 COVID-19 has had an impact on performance on the following indicators:
- % of calls answered by the Customer Service unit within target
  - % of Non-Domestic Rates due in the year, collected by the end of the year – 19.78% compared to target of 51.47% The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non-Domestic Rates until July. As a consequence, payment collection commenced in August and will extend until March 2021, payment profiles normally run from May to February each year.
- 6.4 The following indicators show areas of positive performance:
- Time taken for processing new Housing Benefit applications – 16.06 days compared to a target of 24 days
  - Time taken for processing change of circumstances housing benefit applications – 3.59 days compared to target of 10 days
  - Average speed of processing a Community Care Grant – 5 days compared to a target of 15 days
  - 95% of Customer Service Unit calls answered within target
  - 88.24% of investigation complaints responded to within timescales
  - 91.92% of Frontline complaints responded to within 5 day timescale, compared to a target of 85%
  - % of IT incidents fixed within target fix time – 94.6% compared to target of 85%.
- 6.5 The scorecard highlights the following indicators as being below target:
- Average number of work days lost through sickness absence – 2.15 days for quarter 2 compared to a target of 1.9 days. Monitoring of absence continues across the service with monthly report being provided to Senior Managers showing monthly, quarterly and cumulative absence information.

- % of FOI reviews completed within 20 days – 80% compared to target of 100%. There was an issue with a number of FOIs being sent to the wrong mailbox which resulted in late responses. This issue has now been resolved.
- Asset management transfer – no. of months from receipt of an application to a determination being issued by the council. Local Authorities across Scotland have raised concerns regarding the target of 6 months to issuing a determination being unattainable and requesting that it be extended to 12 months.

6.6 As part of developing the service improvement plan for 2021 a review on the indicators and targets will be undertaken to consider the impact of the pandemic. The review of the scorecard will also include benchmarking from across the sector and on the national impact that COVID-19 has had on service delivery and performance.

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## Implications of the Report

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

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

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

**4. Legal** – None

**5. Property/Assets**- as facilities start to open in line with the Scottish Government Routemap, adjustment may have to be made to physical spaces to allow for physical distancing and to comply with relevant guidance.

**6. Information Technology**- ICT are working to ensure staff have the capability to work from home wherever possible to reduce social contact in line with government and health guidance.

**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 because it is for noting only. However, the service notes the scientific advice in relation to risks to particular groups and communities from COVID-19 and is undertaking individualised risk assessments wherever appropriate.

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

**9. Procurement** – The ongoing pandemic has and will continue to have a significant impact on existing contractual obligations and on the procurement of future goods and services required by the Council.

**10. Risk – None**

**11. Privacy Impact – None**

**12. COSLA Policy Position – None**

**13. Climate Change – None**

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**List of Background Papers –**

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## Finance & Resources: Service Improvement Plan 2020-2023












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




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council				New indicator		11	6	Not measured for Quarters		Not measured for Quarters		Performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.

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
















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of				20.3	24	17.26	24	16.44	24	16.06	24	Processing speed for New Claims was well within target for the second quarter of 2020/21



Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
	outcome of the application (cumulative)												
FCSKPI05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				7.03	10	5.25	10	2.89	10	3.59	10	Processing of Changes of Circumstance was well within target for the second quarter of 2020/21
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1	2	2	2	The service continues to process Crisis Grants within target. Average days to process were 1.5 in Quarter 2.
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				11	15	6	15	6	15	5	15	The service continued to process Community Care Grants well within target during Q2 2020/21

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



















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)				55.7%	35.5%	60%	36.2%	Not measured for Quarters		Not measured for Quarters		The total reduction was 60% and a total tonnage of 21,681, a reduction of 32,118 from the baseline






















## Service Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSCSU07	Customer Service Unit - % of calls answered				93%	90%	94%	90%	98%	90%	95%	90%	Due to COVID, services were reduced which led to a lower volume of calls during this period.
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				61%	70%	64%	70%	82%	70%	64%	70%	Calls received in Q2 were 16k higher than Q1, alongside peak annual leave period caused a reduction in service level which has recovered as we moved into Q3.
FCSKPI08	Cost of collecting council tax per chargeable dwelling				10.88	16.25	8.75	16.25	Not measured for Quarters	Not measured for Quarters			<p>This indicator reports on the cost of collecting Council Tax per chargeable dwelling.</p> <p>For 2019/20, the total cost of collecting Council Tax for Renfrewshire Council is £774,164.58 (this figure excludes income from statutory additions because debt recovery is fully outsourced). The number of eligible dwellings in 2019/20 is 88,466. Cost per dwelling is therefore £8.75.</p> <p>This is a 19.6% reduction on the prior year, following a review of central support recharges that has seen the support cost figure reduce by 18%. In addition, there is a 40% increase in legal costs recovered and a 0.9% increase in the number of dwellings.</p>
FCSKPI01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96.0%	96%	96.0%	96%	31.7%	32.7%	58.4%	60.2%	Due to the impact of COVID-19 Council Tax collection for Q2 2020/21 is down by around 1.56% on the equivalent position for 2019/20. Aligned with other local authorities, recovery action had been suspended during the earlier part of the year leading to the scheduling of the 1st warrant for the end of September.
FCSCOMPYPYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				94.1%	100%	91.2%	100%	85.7%	85%	88.2%	85%	102 Complaints were received in total (April - September)(Qtr 1 & Qtr 2). To date, 90 complaints have been completed within the required timescale. The remaining 12 complaints are still being followed up within timescale.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKP1003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				92.2%	96%	92.0%	96%	96.3%	96%	97.0%	96%	At the end of Qtr 2 a total of 80,858 invoices were received of which 78,461 were processed within 30 days. Performance has met target for this period.
FRCMT14a	The proportion of operational accommodation in satisfactory condition.				95.2%	92%	94.4%	93%	Not measured for Quarters	Not measured for Quarters			The 2019/20 measure of condition shows a minor decrease to 94.45%, despite the new primary school developments being completed. e.g. St. Fergus Primary, St. Pauls in Paisley, Riverbrae Assisted Needs School Linwood, new joint campus at St. John Bosco and Bargarran Primaries in Erskine. In addition there is the new Children's Home in Linwood. The 2019/20 measure, based on gross internal floor area (388,468sqm) slightly down from last year as we completed demolitions for the old school buildings.
													The change in classification for Paisley Grammar School has the biggest downward influence, but this has been offset to a certain degree with the newbuilds listed above.
													9B Gilmour Street Paisley remains to be held on a temporary lease for Incube as a retail unit.
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.				93.4%	95%	95.1%	95%	Not measured for Quarters	Not measured for Quarters			The Corporate Landlord Client Maintenance Team resurveys a proportion of the operational estate on an annual basis which informs backlog maintenance and provides an update on condition for the annual SPI measure. It should be noted that due to continued financial pressures, the 2019/20 maintenance budget will be used to prioritise statutory health and safety obligations and wind and watertight repairs.
													The 2019/20 suitability measure has increased marginally to 93.45% to 95.19%, with the continued investment in the primary schools portfolio, the opening of the new St. Fergus Primary, St. John Bosco & Bargarran Joint campus, St.Pauls Primary along with Riverbrae, Assisted Needs School at Linwood and the opening of the new museum store at 7-11 High Street Paisley, and the temporary library at the Lagoon. The completed demolition of the former



Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													schools St. Pauls, Bargarran and St. John Bosco Erskine will have assisted to bring about the marginal improvement, This confirms that a significant proportion, of the non-housing operational estate is fit for purpose and suitable for service delivery.
FCSCOR P01	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		Percentage of support costs as a % of total gross expenditure has reduced from 5.11% in 2017/18 to 4.62% in 2018/19. Raked position is now 22nd in Scotland.
FCSABS01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				11.36	6.4		8.5	1.42	2	2.15	1.9	It has been noted that absence is above target for Qtr 2 and is slightly higher than 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. Monitored through covalent process through HR Team. All absent statistics go through CMT and reported to Board.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	100%	90%	The advisers in the CSU do not need to call for back office support as we handle all enquiries first time
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				11.53	20	9.19	20	0	20	0	20	Face to Face services not in operation during this quarter due to pandemic.
FCSFOI07	% of FOI reviews completed within 20 days (Councilwide)				96%	100%	100%	100%	100%	100%	80%	100%	5 reviews, 4 of these due to the Whatdotheyknow issue where requests were sent but not received/actioned by us so 4 reviews were due to our failure to respond, one of these was not able to be responded to on time due to staff member in Service being on AL. 4 out of 5 on time 80%.
FCSFOI08	% of Finance and Resources FOI requests completed within timescale				90.1%	100%	96.2%	100%	92%	100%	94.6%	100%	Jul-Sep 64 single dept F&R requests received, and 10 requests involving 2 or more F&R depts. 74 F&R requests in total, 4 of these responded to late (3 of these were due to the Whatdotheyknow issue) giving percentage of 94.6%

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		Q1 2020/21		Q2 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
													Originally reported 93.75% as hadn't included the 10 requests involving 2 or more F&R depts.  Council wide Q2 282 requests received, 290 due, 22 late meaning 268 responded to on time 92.4%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				86.5%	85%	92%	85%	96.9%	85%	94.6%	85%	Target for Q2 has been met and an improvement on the previous year's position
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				63.5%	85%	80.8%	85%	85.8%	85%	87.2%	85%	Target for Q2 has been met and a marked improvement on the previous year's position
FCSICT004	Percentage of uptime for key IT systems				99.9%	99%	99.9%	99%	99.9%	99%	99.9%	99%	Target for Q2 has been met and is an improvement on the previous year's position
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.2%	97.2%	97.2%	97.2%	97.1%	97.2%	97.1%	97.7%	The service continue to monitor both the current year and previous years' collection. Follow up was suspended in response to COVID-19 resulting in previous years' collection tracking slightly down on the equivalent figure during 201920.
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98%	98%	96.8%	98%	0%	19.2%	19.7%	51.4%	The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non Domestic Rates till July. As a consequence payment collection commenced in August and will extend till March '21. Payment profiles normally run from May to February each year.
FCSKPI133	Percentage of Audit Plan completed (cumulative)				95.6%	95%	95.4%	95%	24.4%	19%	42.9%	42.8%	Target for Q2 has been achieved
FRCOMPFL	F&R Front Line complaints (Cumulative)				92.6%	100%	83%	100%	89%	85%	91.9%	85%	198 Complaints received in total (Apr - Sept). 182 have been completed within timescale, 1 is still being followed up within timescale and 15 have been completed late.