

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

**On: 28 March 2018**

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**Report**

**by: Director of Finance and Resources**

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**Heading: Finance and Resources Service Improvement Plan 2018/19 to 2020/21**

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## **1. Summary**

- 1.1 The purpose of this report is to seek approval of the Finance and Resources Service Improvement Plan covering the 3 year period 2018/19 to 2020/21, attached as Appendix 1.
  - 1.2 Service Improvement Plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Service Improvement Plans are three year rolling documents which are reviewed and updated on an annual basis to ensure there is sufficient focus by services on improvement activity, and sufficient awareness of the key challenges and opportunities which have emerged for the service over the preceding period.
  - 1.3 Finance and Resources operates within a dynamic financial, demographic and policy environment, with a number of new and emerging developments / legislation at a national level having a significant impact at a local level.
  - 1.4 In light of these challenges, the service has reviewed its Service Improvement Plan for the period 2018/19-2020/21, and identified a range of actions, specific to each of the five Strategic Outcomes of the Council Plan, that will be undertaken to improve and develop service provision. Performance scorecards have been developed for each of the five Strategic Outcomes and include specific performance indicators and associated targets which will be used to monitor and report service performance against.
  - 1.5 The Service Improvement Plan is one of the key mechanisms by which elected members scrutinise service performance across the Council. The first progress update on relevant actions and progress on the Service Improvement Plan 2018 to 2021 will be submitted to the Finance, Resources and Customer Services Board in November 2018.
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## **2. Recommendations**

- 2.1 It is recommended that the Finance, Resources and Customer Services Policy Board:
- a) approves the attached Finance and Resources Service Improvement Plan, 2018/19 to 2020/21; and
  - b) agrees that progress with this plan should be reported to the Board in November 2018.
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## **3. Role of Finance and Resources**

- 3.1 With a net expenditure budget of approximately £47 million Finance and Resources is one of the largest services within Renfrewshire Council, and employs approximately 1,200 employees. The service has a wide and varied remit, covering the breadth and depth of all Council business and is integral to a number of high profile projects and improvements within other Council departments. Finance and Resources enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and Customer Services Unit as well as maintaining sound governance across the Council. High quality core activities and services include:
- Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council.
  - Delivering high quality professional services
  - Delivering efficient and effective, licensing, customer and business services and achieving the best possible standards of service for our customers.
  - Developing the organisation to create capacity to manage change and sustain a positive performance culture, along with the provision of high quality strategic change support through the Programme Management Unit.
  - Supporting work tackling the causes and impact of poverty.
  - Supporting the transformation programme to enable and deliver change, modernisation and preventative spend.
  - Positively engaging, influencing and managing changes in public sector policy.
  - Reducing our carbon footprint to help create a greener Renfrewshire.
  - Supporting elected members and the democratic procedures of the Council.
  - Protect council resources through effective internal audit, risk management and counter fraud services.

## **4. Service Improvement Plan, 2018-21**

- 4.1 The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. It also provides the means to integrate the various other operational plans and action plans and links to financial, risk management and workforce planning processes.

- 4.2 The Service Improvement Plan provides a strategic assessment of the key challenges and changes which will face the service during the period of the delivery of this plan, including the challenging and uncertain financial environment and expected significant demographic changes that will impact on the demand for services.
- 4.3 The Council Plan, 'Thriving People, Connected Communities', clearly articulates the Council's priorities for Renfrewshire and along with the Community Plan sets out an ambitious programme of work.
- 4.4 The Service Improvement Plan details how Finance and Resources will contribute to and deliver these outcomes. It provides an overview of how the service will contribute to each of the 5 strategic outcomes of the Council Plan. Under each outcome of the plan:
- Highlights the service's achievements for the year up to 31 March 2018;
  - Outlines the key priorities the service aims to achieve over the duration of the improvement plan;
  - Identifies the key actions to be undertake to meet the priorities; and
  - Sets out the performance indicators to be used to monitor progress.
- 4.5 The current strategic priorities identified for Finance and Resources reflect the key challenges and opportunities identified by the Service and can be summarised as:
- The Council's Budget for 2018/19 was approved on 2<sup>nd</sup> March 2018 and included a number of key service investment priorities for 2018/19, with some spread over the next 5 years until 2022/23. Finance and Resources will lead on, and support the development of a number of these key investment priorities as set out below.
    - £0.8 million to support residents impacted by UK welfare reform changes, particularly Universal Credit;
    - £2 million for digital infrastructure across the region;
    - £1.5 million for a Community Empowerment Fund which will provide upfront investment in facilities that can be transferred to community use and ownership; and
    - A commitment to secure £8.75 Living Wage for all Council staff and care staff working on behalf of the Council.
  - The Council will continue to face a number of financial pressures and challenges in both the medium and long term. Finance and Resources will help deliver, for the Council, significant financial efficiency savings over the medium term. In order to identify and deliver efficiencies, Finance and Resources will lead on the Better Council Change Programme and continue to review its services to help the Council manage the reduction on resources.
- 4.6 Given the nature of the Service's strategic support function, the key priorities for the service are naturally reflective of the Council's wider strategic priorities and programmes. Consequently, the key priorities for the Service are relatively stable from one year to the next, with shifts in emphasis often developing as key changes take hold in the Council's wider environment. Supporting the Council to strategically manage and plan for the effective and sustainable deployment of its financial, workforce, technological and physical resources in both the short term but also the medium to

longer term remains a key overarching priority for the service. This ensures the Council has sound organisational foundations and is well placed to move forward in both the short, medium and longer term to deliver its key priorities across Renfrewshire. Similarly, the Service supports the Council to pro-actively plan for and manage the fast changing statutory and national policy landscape as well as positively responding to opportunities to modernise and improve service provision through better use of digital and other technological developments. Given the nature of the multi-disciplinary professional support functions provided by the Service, key priorities are intrinsically linked and influenced by the development and delivery of major investment programmes and projects which are key to supporting the Council to deliver against its wider key objectives.

In this context the key priorities for the service over the course of this service plan are outlined below:

### **1. Reshaping our place, our economy and our future;**

- Providing high quality advice and support to the Council to effectively develop and deliver its medium term financial strategy, supporting short term financial stability whilst ensuring in the medium to longer term the Council is deploying increasingly limited resources in an effective and financially sustainable manner which supports the delivery of strategically key objectives and outcomes.
- Providing the full range of multi-disciplinary professional services and expertise to support the Council to drive forward the successful development and delivery of major economic and regeneration priorities including City Deal, Heritage led Regeneration Investment and the Cultural legacy programme post the 2021 bidding process;

### **2. Building strong, safe and resilient communities;**

- Supporting the Council to deliver the existing phase of our School Estates Management Plan and continue to develop a clear understanding of future strategic requirements, priorities and funding opportunities;
- Continuing to provide high quality professional support to take forward the implementation of the Community Empowerment (Scotland) Act 2015 and support the Council to develop and increase community engagement and participation in how Council services are delivered and resources deployed;

### **3. Tackling inequality, ensuring opportunities for all;**

- Providing a full range of professional and administrative support arrangements to ensure the Council effectively plans for and delivers in an affordable and sustainable manner the national policy priority to expand Early Years and Childcare provision across Renfrewshire.
- Continuing to pro-actively plan for and manage the national policy changes in welfare arrangements driven by both the UK Government and Scottish Government. Ensuring the Council is alert to and makes appropriate service changes to adapt to the changing landscape and providing the full range of appropriate support to Renfrewshire's affected citizens. In particular this will include managing the impact of Universal Credit roll out across Renfrewshire and informing, influencing and responding to changes which emerge from the devolution of Social Security powers in Scotland;

- Providing high quality professional support and advice across the Council to ensure the smooth and effective implementation of change arising from the national policy developments emerging from the School Governance Review;

#### **4. Creating a sustainable Renfrewshire for all to enjoy; and**

- Continuing to provide the strategic leadership to drive forward across the Council the wide range of priorities, programmes and projects which support the Council to deliver on its Carbon Management Plan and associated target;

#### **5. Working together to improve outcomes**

- Providing the strategic lead and wider multi-disciplinary professional support to drive transformation, change and modernisation across all services. This priority covers a wide range of key modernisation and change programmes which will support the Council to deliver better more efficient outcomes including;
  - Delivery of the Business World (ERP) system and wider Digital and Customer strategies and improvement programmes;
  - Continuing to provide the strategic lead and support to the Council and services to deliver priority Workforce Planning and employee development actions to ensure the Council has a workforce fit for the future, which is the right size and shape, is flexible and responsive to the Council's changing needs and with the right skills in place in the right place at the right time;
  - Supporting the Council to develop and deliver its ambitions around a step change in the level and quality of digital connectivity across Renfrewshire, including a major funding bid to deliver a significant investment programme in Renfrewshire's local fibre network;
  - Continuing to deliver modernisation and change across ICT services to ensure the service is appropriately placed and sufficiently flexible to meet the changing needs and demands of the Council.
  - Continuing to provide the strategic leadership and drive forward of the Council's Customer Service and Digital strategies to support the provision of streamlined, simplified and customer focused services to the public whilst reducing cost and increasing efficiencies.
  - Providing strategic leadership and support to drive transformation, change and modernisation through the Better Council Change Programme which continues to form a key strategic element of the Council's financial strategy.
- Redeveloping the Corporate Asset Strategy to ensure the Council maintains a focus on the future asset requirements to support longer term strategic objectives of the Council, protecting the long term condition and availability of assets and ensuring a strong link is maintained with financial and resource plans to support affordability and deliverability;
- Managing the delivery of a range of key governance and assurance processes, reviews and managing statutory changes, including;
  - Delivery of our Records Management Action Plan and update to Keeper;
  - Ensuring compliance with the new General Data Protection Regulations (GDPR), the most significant change in data protection legislation for 20 years;

- Leading and supporting the implementation of agreed actions arising from the Council's our Best Value Assurance Report (2017);
- Revision to the Licensing Policy;
- Continuing to support the wider governance across the Council through
  - the ongoing provision of a robust approach to Risk Management,
  - delivery of the an annual programme of Internal Audit;
  - revising and enhancing the anti-fraud and corruption governance arrangements to support organisational awareness and positive outcomes.
  - Supporting the Councilwide review of the Complaints Handling Procedure; and

4.7 Priority actions and performance indicators are core elements of the Service Improvement Plan. The priority actions set out how each of the key priority outcomes will be addressed, the key tasks to be implemented, an implementation time-table, and the measures of success. A range of performance indicators are provided to monitor progress over the period of the plan.

4.8 Implementation of the Service Improvement Plan is monitored and relevant activities and progress will be reported to the Finance, Resources and Customer Services Policy Board on a six monthly basis. The first progress update on the Service Improvement Plan, 2018-21 will be submitted to the Finance, Resources and Customer Services Policy Board in November 2018.

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## Implications of the Report

1. **Financial – None**
2. **HR & Organisational Development – None**
3. **Community/Council Planning –**
  - *Our Renfrewshire is thriving –*
  - *Our Renfrewshire is well*
  - *Our Renfrewshire is fair*
  - *Our Renfrewshire is safe*
  - *Reshaping our place, our economy and our future*
  - *Building strong, safe and resilient communities*
  - *Tackling inequality, ensuring opportunities for all*
  - *Creating a sustainable Renfrewshire for all to enjoy*
  - *Working together to improve outcomes*
4. **Legal - None**
5. **Property/Assets - None**
6. **Information Technology - None**

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. 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** - None
9. **Procurement** - None
10. **Risk** - None
11. **Privacy Impact** – None
12. **CoSLA Policy Position** - None

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**List of Background Papers** - None

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# **Renfrewshire Council**

## **Finance and Resources Service Improvement Plan, 2018/21**

# **Service Improvement Plan 2018-2021**

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## **1. Executive Summary**

The Finance and Resources Service Improvement Plan covers the three year period from 2018/19 to 2020/21. This plan will assist in shaping the strategic direction for the service and outlines the key priorities, programmes, actions and improvements which we will deliver.

Finance and Resources is one of the largest services within Renfrewshire Council, and employs approximately 1,200 employees. The service has a wide and varied remit, providing a full range of professional support and advisory functions, as well as delivering front line services to the public and leading on a number of high profile projects for the Council. The service facilitates and supports the smooth running and governance of the Council as well as advising on and supporting the strategic management of the Council's financial, legal, property, ICT, human resources.

Given the nature of the Service's strategic support function, the key priorities for the service are naturally reflective of the Council's wider strategic priorities and programmes. Consequently, the key priorities for the Service are relatively stable from one year to the next, with shifts in emphasis often developing as key changes take hold in the Council's wider environment. Supporting the Council to strategically manage and plan for the effective and sustainable deployment of its financial, workforce, technological and physical resources in both the short term but also the medium to longer term remains a key overarching priority for the service. This ensures the Council has sound organisational foundations and is well placed to move forward in both the short, medium and longer term to deliver its key priorities across Renfrewshire. Similarly, the Service supports the Council to pro-actively plan for and manage the fast changing statutory and national policy landscape as well as positively responding to opportunities to modernise and improve service provision through better use of digital and other technological developments. Given the nature of the multi-disciplinary professional support functions provided by the Service, key priorities are intrinsically linked and influenced by the development and delivery of major investment programmes and projects which are key to supporting the Council to deliver against its wider key objectives.

In this context the key priorities for the service over the course of this service plan are outlined below:

### **1. Reshaping our place, our economy and our future;**

- Providing high quality advice and support to the Council to effectively develop and deliver its medium term financial strategy, supporting short term financial stability whilst ensuring in the medium to longer term the Council is deploying increasingly limited resources in an effective and financially sustainable manner which supports the delivery of strategically key objectives and outcomes.
- Providing the full range of multi-disciplinary professional services and expertise to support the Council to drive forward the successful development and delivery of major economic and regeneration priorities including City Deal, Heritage led Regeneration Investment and the Cultural legacy programme post the 2021 bidding process;

### **2. Building strong, safe and resilient communities;**

- Supporting the Council to deliver the existing phase of our School Estates Management Plan and continue to develop a clear understanding of future strategic requirements, priorities and funding opportunities;
- Continuing to provide high quality professional support to take forward the implementation of the Community Empowerment (Scotland) Act 2015 and support the Council to develop and increase community engagement and participation in how Council services are delivered and resources deployed;

### **3. Tackling inequality, ensuring opportunities for all;**

- Providing a full range of professional and administrative support arrangements to ensure the Council effectively plans for and delivers in an affordable and sustainable manner the national policy priority to expand Early Years and Childcare provision across Renfrewshire.
- Continuing to pro-actively plan for and manage the national policy changes in welfare arrangements driven by both the UK Government and Scottish Government. Ensuring the Council is alert to and makes appropriate service changes to adapt to the changing landscape and providing the full range of appropriate support to Renfrewshire's affected citizens. In particular this will include managing the impact of Universal Credit roll out across Renfrewshire and informing, influencing and responding to changes which emerge from the devolution of Social Security powers in Scotland;
- Providing high quality professional support and advice across the Council to ensure the smooth and effective implementation of change arising from the national policy developments emerging from the School Governance Review;

### **4. Creating a sustainable Renfrewshire for all to enjoy; and**

- Continuing to provide the strategic leadership to drive forward across the Council the wide range of priorities, programmes and projects which support the Council to deliver on its Carbon Management Plan and associated target;

### **5. Working together to improve outcomes**

- Providing the strategic lead and wider multi-disciplinary professional support to drive transformation, change and modernisation across all services. This priority covers a wide range of key modernisation and change programmes which will support the Council to deliver better more efficient outcomes including;
  - Delivery of the Business World (ERP) system and wider Digital and Customer strategies and improvement programmes;
  - Continuing to provide the strategic lead and support to the Council and services to deliver priority Workforce Planning and employee development actions to ensure the Council has a workforce fit for the future, which is the right size and shape, is flexible and responsive to the Council's changing needs and with the right skills in place in the right place at the right time;
  - Supporting the Council to develop and deliver its ambitions around a step change in the level and quality of digital connectivity across Renfrewshire, including a major funding bid to deliver a significant investment programme in Renfrewshire's local fibre network;
  - Continuing to deliver modernisation and change across ICT services to ensure the service is appropriately placed and sufficiently flexible to meet the changing needs and demands of the Council.
  - Continuing to provide the strategic leadership and drive forward of the Council's Customer Service and Digital strategies to support the provision of streamlined, simplified and customer focused services to the public whilst reducing cost and increasing efficiencies.
  - Providing strategic leadership and support to drive transformation, change and modernisation through the Better Council Change Programme which continues to form a key strategic element of the Council's financial strategy.
- Redeveloping the Corporate Asset Strategy to ensure the Council maintains a focus on the future asset requirements to support longer term strategic objectives of the Council, protecting the long term condition and availability of assets and ensuring a strong link is maintained with financial and resource plans to support affordability and deliverability;
- Managing the delivery of a range of key governance and assurance processes, reviews and managing statutory changes, including;

- Delivery of our Records Management Action Plan and update to Keeper;
- Ensuring compliance with the new General Data Protection Regulations (GDPR), the most significant change in data protection legislation for 20 years;
- Leading and supporting the implementation of agreed actions arising from the Council's our Best Value Assurance Report (2017);
- Revision to the Licensing Policy;
- Continuing to support the wider governance across the Council through
  - the ongoing provision of a robust approach to Risk Management,
  - delivery of the an annual programme of Internal Audit;
  - revising and enhancing the anti-fraud and corruption governance arrangements to support organisational awareness and positive outcomes.
  - Supporting the Councilwide review of the Complaints Handling Procedure; and

## **2. Introduction to the Service Improvement Plan**

- 2.1 This Service Improvement Plan for Finance and Resources covers the period from 1st April 2018 to 31st March 2021. The plan outlines what the service intends to achieve based on the financial and employee resources available.
- 2.2 The plan assists in shaping the strategic direction for the service and outlines key programmes, actions and improvements which we will deliver during the next three years. The plan has been developed through staff engagement sessions delivered to all levels of staff to ensure the broad spectrum of services Finance and Resources provides is encapsulated and fully reflective of current matters as well as having the full commitment of our staff to effectively deliver the plan.
- 2.3 The major factors that this Service Improvement Plan will require to respond to are the challenging financial environment, public sector reform and delivering the key priorities and outcomes of the Council Plan and Community Plan. The plan sets out the likely impact that these issues will have on the service and our actions to address them.
- 2.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. Finance and Resources will work together with partners, businesses, local people and communities to target the 5 strategic outcome areas of the Council Plan, creating opportunities for all. These are outlined below:
- 1. Reshaping our place, our economy and our future;**
  - 2. Building strong, safe and resilient communities;**
  - 3. Tackling inequality, ensuring opportunities for all;**
  - 4. Creating a sustainable Renfrewshire for all to enjoy; and**
  - 5. Working together to improve outcomes**
- 2.5 Service level workforce plans, financial plans and risk plans are closely aligned to the Service Improvement Plan and translate into team and individual development plans.
- 2.6 Service planning informs the budgeting process by enabling budget proposals to be viewed in a wider policy development context. In turn, the outcome of the budget process shapes the final content of the Service Improvement Plan. Integration of the budget and the service planning process assists elected members to arrive at budget decisions in the full knowledge of how these will impact at a service level. Financial information and data are also linked to outcomes and priorities.

### **3. What we do**

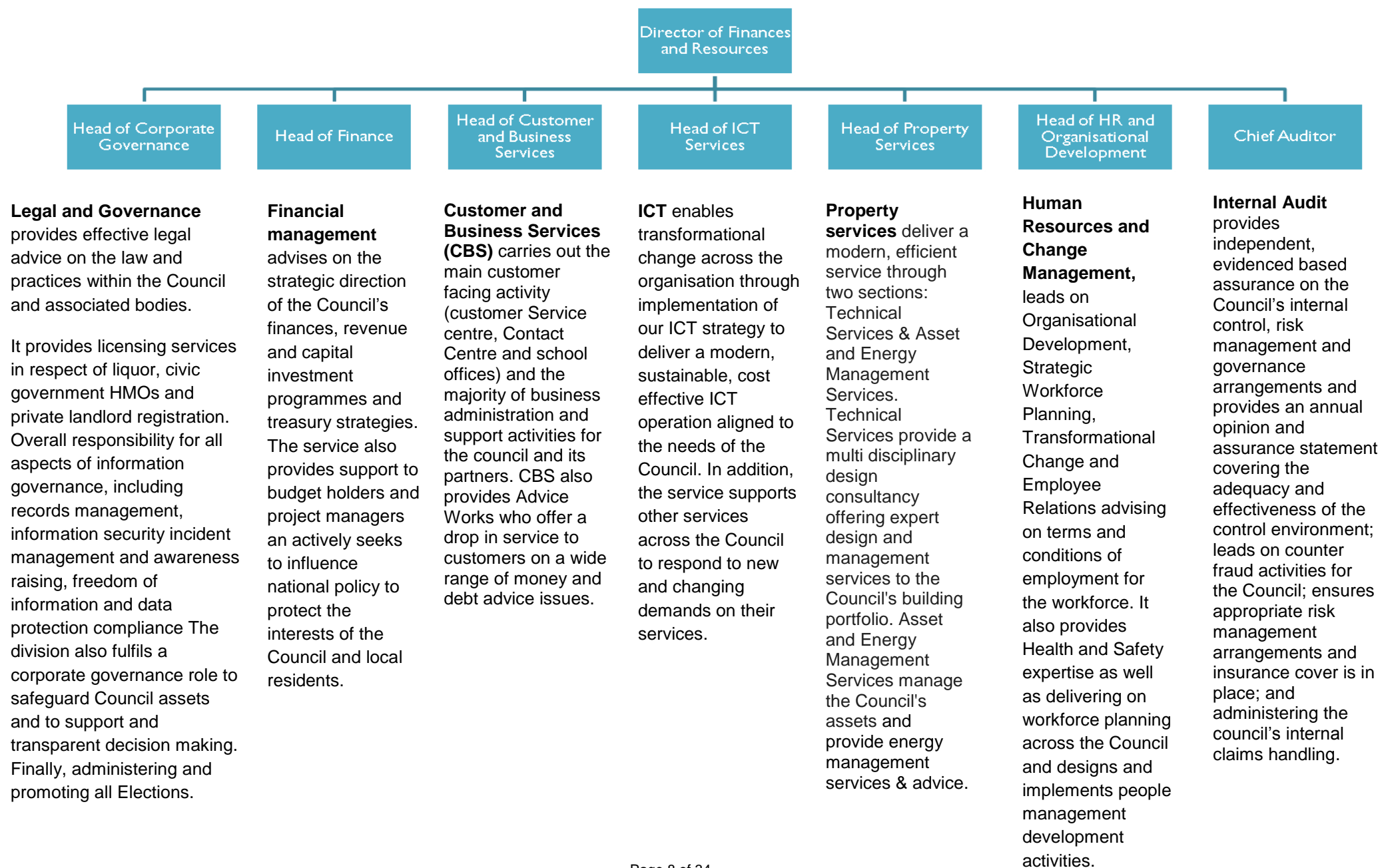
3.1 Finance and Resources is one of the largest services within Renfrewshire Council, and employs approximately 1,200 employees. The service has a wide and varied remit. It provides support to a wide spectrum of Council services via a full range of professional support and advisory functions for the Council and its partners. The service is also leading on a number of high profile projects for the Council such as the rollout of Business World, and integrated financial and HR system, which will transform how the Council manages and delivers its key financial and management processes as well as delivering Better Council Change Programme, Digital First and supporting the Cultural Infrastructure Programme.

3.2 Finance and Resources covers the breadth and depth of all Council business and is integral to a number of high profile projects and improvements within other Council departments. Finance and Resources enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and Customer Services Unit as well as maintaining sound governance across the Council. High quality core activities and services include:

- Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council.
- Delivering high quality professional services
- Delivering efficient and effective, licensing, customer and business services and achieving the best possible standards of service for our customers.
- Developing the organisation to create capacity to manage change and sustain a positive performance culture, along with the provision of high quality strategic change support through the Programme Management Unit.
- Supporting work tackling the causes and impact of poverty.
- Supporting the transformation programme to enable and deliver change, modernisation and preventative spend.
- Positively engaging, influencing and managing changes in public sector policy.
- Reducing our carbon footprint to help create a greener Renfrewshire.
- Supporting elected members and the democratic procedures of the Council.
- Protect council resources through effective internal audit, risk management and counter fraud services.

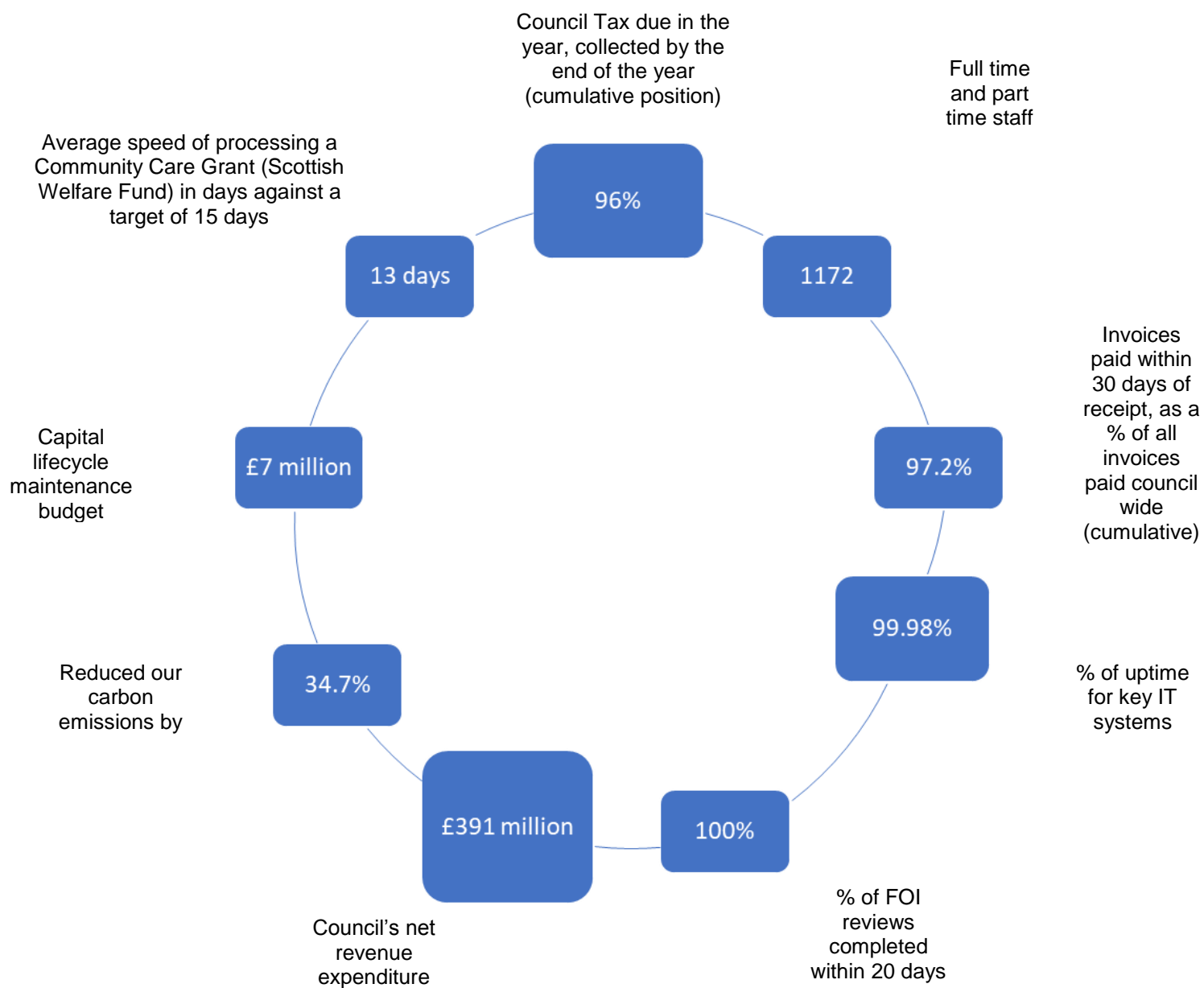
3.3 The service is led the Director of Finance and Resources, who is supported by a senior management team that includes 6 Heads of Service and Chief Auditor. The directorate team is supported in its strategic and operational responsibilities by the Departmental Management Team (DMT). A structure chart outlining is provided in section 3.4 below.

3.4 The activities and services referred to above are delivered across the seven functions within Finance and Resource services. An overview, of these functions has been provided below (service structure as at February 2018):





3.5 The key facts or activity of Finances and Resources services are (as at 31 December 2017)



## 4. Our Strategic Context

### 4.1 Renfrewshire

Renfrewshire, with a population of around 176,000, is the 10th biggest local authority area in Scotland. Over the 15 year period to 2010 the population did decline, but has in recent years increased and is projected to remain relatively stable at the current level. This brings challenges with a projected decline in the working age population of in the region of 13% over the next 20 years coupled with a 79% increase in the number of people aged 75+ over the same period.

In the 2016 release of the Scottish Index of Multiple Deprivation, Renfrewshire had a national share of 4.4% of the 20% most deprived areas (datazones). Over 26% of the population of Renfrewshire (46,442 people) were in the top 20% most deprived datazones in Scotland. This is challenging in terms of the impact on health and social care services. Those in the most deprived areas are more likely to have a greater need for and use of related services.

The demographic composition of Renfrewshire currently and in the years to come will therefore represent a challenging picture as the Council adjusts and transforms its services to respond to changing needs.

### 4.2 Financial Climate

The current economic climate in the UK and Scotland means that the Council, in common with the wider public sector, continues to face an increasing number of financial pressures and challenges in both the medium and long term.

Audit Scotland report, 'Local Government in Scotland: Performance and Challenges 2017' highlights the increasingly difficult financial challenges faced by councils in relation to reductions in public sector budgets and increased demand pressures. It noted that tough decisions will have to be made by Councils in order to balance their budgets. In addition, the single year local government financial settlements from the Scottish Government bring further uncertainty to the Council's financial position.

It is likely that changes in the national policy environment, arising from the European Union Referendum vote to leave the EU (or Brexit), will have potential implications for both the Council and Renfrewshire's communities and businesses. The full impact for Renfrewshire is likely to take several years to become fully apparent. This uncertainty will impact on the Council's financial outlook.

### 4.3 Local and National Context

The delivery of Council services is shaped by a wide range of internal and external factors. Finance and Resources, continue to respond to a wide and diverse array of current, new and emerging legislation to reduce any potential issues which will impact on service delivery. Listed below is a summation (although not exhaustive) of the main drivers which inform how we conduct our business.

#### a) Legislation and National Policy

- ***The Community Empowerment (Scotland) Act 2015*** - continues to be implemented in stages by the Scottish Government which impacts on the services the council provides. The Council will continue to ensure we support communities to engage and participate effectively, making it simpler for communities to request and manage public sector land and buildings, and improve the statutory base for community planning.
- ***Fairer Scotland Action Plan*** - has been developed following an extensive period of public engagement over 2015 and 2016. The plan also builds on Poverty and Fairness Commissions that have been set up by local authorities across Scotland. The Action Plan consists of five high-level ambitions and fifty actions. The five ambitions will be focused on in the period to 2030. The fifty actions are for this parliamentary term. Scottish Government will issue a progress report by the end of 2019.

- ***Child Poverty (Scotland) Bill*** – The Scottish Government introduced the Child Poverty (Scotland) Bill on 9 February 2017. The Bill establishes a framework for reducing child poverty and puts in place mechanisms to assess progress. The Bill establishes statutory targets to be met by Scottish Ministers relating to child poverty and a requirement to prepare delivery plans and annual progress reports. The Bill requires local authorities and health boards to report jointly on what local actions are being taken to contribute to meeting targets.
- ***Social Security (Scotland) Bill*** – The Bill will take forward the Scottish government's priorities for the social security powers that are to be devolved and the establishment of a new Social Security Agency. The Bill will then define the types of social security assistance which the Government will give (e.g. assistance for people with disabilities, carers, maternity and funeral expenses, heating costs and so forth).
- ***City Deal*** – Providing support to our colleagues and partners via financial, legal and property services.
- ***General Data Protection Regulations (GDPR)*** - The GDPR is replacing the Data Protection Act (DPA) 1998 and will apply in the UK from 25 May 2018.
- ***Licensing Policy changes*** - Licensing Board is reviewing its Statement of Licensing Policy.
- ***Historic Child Abuse Enquiry*** – the withdrawal of the prescription period will likely result in an increase in enquiries placing an increase in demand on the legal advisory service. Sensitive navigation of highly emotive, complex issues and the provision of advice and counsel will be resource intensive and challenging for the Council across a number of service areas.
- ***The expansion of Early Years and Childcare*** - The Scottish Government aims to increase early learning and childcare entitlement from 600 to 1,140 hours per year by 2020. This will be for all 3 and 4 year olds and eligible 2 year olds. The aim of the increase is to provide children with the best start in life, provide a free lunch and to reduce the cost of childcare for parents. The expansion represents a major policy initiative that will require a wide range of professional support to Children's Service as a well as direct implications for Customer and Business Support Services to ensure smooth administration support to the new expanded programme;
- ***School Governance Review*** - On 7 November 2017 the Deputy First Minister and Cabinet Secretary for Education and Skills, John Swinney, MSP launched 'Empowering Schools: A consultation on the provisions of the Education (Scotland) Bill'. The Bill will include a number of provisions reforming how schools are run and put schools in charge of key decisions about a child's education. It will have a number of potentially wide ranging implications around curriculum, improvement, and funding at school level; but specifically in relation to Finance and Resources school staff and management structures.

## b) **Service Transformation**

- ***Better Council Change Programme*** – The organisation has a strong track record of innovation and embracing new approaches to service delivery. Since 2011/12, the Council has managed a total of £127 million of savings and cost pressures. The Better Council Change Programme has been an important element of the Council's approach to transformation and supporting longer term financial sustainability.

Whilst we have already delivered very significant savings in the last few years and have started to transform our services, more work needs to be done to transform the council and change how we do business, embracing new ways of working to become more sustainable and deliver on the outcomes and priorities of our Council Plan 2017-2022. To enable this Better Council programme will focus on key themes including; Customer

Experience & Digital, New Delivery Models, Optimising the use of our assets and Organisational Change.

- **Business World** – the implementation of this new system represents the biggest single technology project ever undertaken by the Council and will provide the platform the transform how the Council approaches and delivers its key business and financial processes. It is anticipated that go-live of the system will happen in September 2018, representing a key milestone in this project, providing the technology solution from which to move forward the business process change across the organisation.
- **Customer Strategy** – Delivering on our objectives including the commitment to a whole Council approach to radical service redesign, through the Digital First programme, ensuring innovative technology is harnessed and the needs of our customers are understood and met through the delivery of accessible, efficient and simple end to end processes.

#### 4.4 Partners and Providers

Partnership is vital to what we do and achieve in Renfrewshire – together with our partners we work together to get the best use of the resources we have to improve outcomes for local people. Finance and Resources work with a wide range of internal and external partners to drive economic and cultural regeneration and expand our input in early intervention and prevention.

#### 4.5 Best Value Audit

Following the Council's Best Value Audit inspection, Audit Scotland provided direction on areas for improvement, with 7 key recommendations forming an improvement plan, which was approved by Full Council on 28 September 2017. Actions from the improvement plan are embedded within the Council and Community Plans and will be driven at a service level through the Service Improvement Planning process. The recommendations are listed below:

- Councillors should improve cross-party working, given the financial challenges that exist and the important decisions that will need to be made in future;
- Councillors should take advantage of the training and development opportunities that the Council provides to ensure that they have the necessary skills and knowledge to perform their role effectively;
- The Council should review its governance arrangements to ensure they provide for a relationship with Renfrewshire Leisure Limited (RLL) that is clear, independent, and more easily understood by the public;
- The Council should develop a detailed medium and long-term workforce strategy and plan and implement its organisational development strategy. Implementing both the workforce and organisational development strategies will be critical to managing how future services are provided;
- The Council is continuing to review how it will achieve the savings required within the medium-term financial strategy. The Council should prioritise how services need to be provided in the future to meet these savings;
- Community Planning partners need to plan their budgets and finances together to provide a clearer picture of the overall resources available;
- The Council and its partners need to involve communities and work together on joint priorities and to strengthen partnership working. This will provide a positive base to ensure the Community Empowerment (Scotland) Act 2015 is fully implemented.

Finance and Resources will have a substantial role to play in contributing to all of the recommendations, and our Service Improvement Plan, related strategies and activity fully reflect our commitment to fulfilling these recommendations.

## 4.6 Risk

The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk & Scrutiny (ARS) Board, (strategic risks being more outward in nature, whereas corporate ones are more inward and often affect more than one service department.) Actions related to strategic or corporate risks, where we are owner or joint owners of the risks (shown below), are reflected in our Service Improvement Action Plan; this ensures an additional layer of monitoring in our management of these risks. Other risks, which may occur only for, or within our own service are contained within our service risk register that is reported to the ARS Policy Board. Our top service risks are also shown below for information and actions relating to these are further detailed in our Service Improvement Action Plan.

<b>Risk</b>	<b>Evaluation Low/Moderate/High/Very High</b>
<b>Our Strategic Risks</b>	
Poverty levels in Renfrewshire	Evaluation: Very High
Opportunity Management – Key Regeneration Outcomes	Evaluation: High
Opportunity Management – Key Cultural & Heritage Outcomes	Evaluation: High
Disrupting the pattern that exists between poverty and attainment	Evaluation: High
Community Safety & Public Protection	Evaluation: High
<b>Our Corporate Risks</b>	
Financial Sustainability	Evaluation: Very High
Asset Management	Evaluation: High
<b>Our TOP service-specific risks</b>	
Financial Sustainability	Evaluation: Very High
Asset Management	Evaluation: High
Delivering on Better Council Change Programme	Evaluation: High
Enterprise Resource Planning	Evaluation: High

## 4.7 Continuous Improvement

Finance and Resources is committed to continuous improvement and undertakes a range of activities to assure the quality of our services and develop better ways of working. In addition, Renfrewshire Council has a strong history of self-evaluation which has been in place corporately since 2008, and is based on the Public Services Improvement Framework (PSIF). During 2018 the Council will introduce a new approach to self-evaluation, the Renfrewshire Continuous Improvement Model (RCIM). The model will be based around a checklist of statements across a number of key themes: Leadership, Service Planning, Workforce, Partnership and Resources, Processes and Services, and Results. Finance and Resources will use the model to help identify what is working well and what needs to improve within the service.

## 4.8 Workforce Planning

The Council's Organisational Development Strategy will ensure that the Council can continue to deliver its core business and service objectives, with an engaged and motivated workforce during a climate of financial and resource constraints.

The plan will take forward the following key objectives:

- **A Strategic Workforce** – to ensure Finance and Resources workforce can deliver key services within budgetary and service constraints. A strategic service needs analysis will be undertaken to inform the opportunities and risks 1 year, 3 years and 5 years into the future.
- **A Flexible Workforce** – to ensure employees are deployed to the right place with the right skills at the right time with the capacity and understanding to deliver generic working requirements across the service.
- **A Modernised Workforce** – to develop a sustainable long-term workforce plan for Finance and Resources that ensures that it has the capacity, resilience and skills to align with the Council, service, and team objectives. This includes recruitment strategies, employer branding and the workforce motivators to promote Finance and Resources as a workplace of choice.
- **A Skilled Workforce** – to identify key skills, gaps and opportunities for improved flexibility within Finances and Resources.
- **A Developing Workforce** – to identify career pathways within Finance and Resources that supports workforce supply, demand, retention, succession planning, flexibility and facilitate business continuity at all times, maximising the use of resources. The approach aligns with the Council's Organisational Development Strategy.
- **A Resilient Workforce** – to establish succession planning for key sections of Finance and Resources which reflects workforce availability and demand and is aligned to service planning priorities with appropriate training and support.

#### 4.9 Equalities

Every area of work within the council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. Equality law (The Equality Act) protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.

The Council recognises that equality both needs to be integrated fully into its policies and procedures and ensure that its equality outcomes are given high priority, by being part of mainstream progress reporting. The Council has agreed that this is undertaken through departmental Service Improvement Plans. This will allow actions to be monitored on a quarterly basis.

The Council is committed to reporting progress to local equalities led community groups. It is recognised that circumstances for individuals and organisations can change over time and by establishing a clear reporting structure, the Council can demonstrate whether its equality actions and priorities are contributing to overall outcomes and can be reviewed and amended accordingly.

Finance and Resources will actively promote equality and diversity mainstreaming throughout this Service Improvement Plan and through the relevant Operational Plans. Finance and Resources will contribute to the development of the Council's 6 equality outcomes listed below:

- **Outcome 1: Public spaces improve access and promote dignity for disabled and older people** – Support the delivery of our Cultural Infrastructure Programme, which will be impact assess will enhance our public spaces for disabled and older people.
- **Outcome 2: Our staff and communities fully understand the causes and consequences of gender based violence and are equipped to respond** – Our policies on Equality and Diversity, Respect at Work and Code of Conduct provide support to staff in these circumstances.

- **Outcome 3: Equalities-led organisations are supported to become sustainable and influential partners** – Provide professional support and advice.
- **Outcome 4: Council services are responsive to the needs of equalities groups, with well-designed and flexible services** – the service will continue to be responsive to equalities groups through the development of our Digital First approach aligned to our Customer Strategy, which will consider and respond to accessibility requirements.
- **Outcome 5: Renfrewshire Council promotes itself as and becomes an employer of choice for disabled people** – the service will seek to contribute to this outcome by continuing to ensure Renfrewshire Council's accreditation as a Disability Confident Employer.
- **Outcome 6: Equalities implications are clearly and consistently considered in decision making** – the service will carry out equality impact assessments as appropriate, and raise awareness through development of case studies of the large projects it is undertaking.

## **5. How Finance and Resources Links to Council Plan and Community Plan**

- 5.1 The Council Plan 'Thriving People, Connected Communities', clearly articulates the Council's priorities for Renfrewshire and along with the Community Plan sets out an ambitious programme of work.
- 5.2 Renfrewshire's Community Plan was developed in tandem with the Council Plan ensuring the two Plans are closely aligned; focusing the work of the Council and our partners towards shared objectives and a shared vision for Renfrewshire. The four Community Plan themes are:
1. Our Renfrewshire is thriving: maximising economic growth that is inclusive and sustainable;
  2. Our Renfrewshire is well: supporting the wellness and resilience of our citizens and communities;
  3. Our Renfrewshire is fair: addressing the inequalities that limit life chances; and
  4. Our Renfrewshire is safe: protecting vulnerable people, and working together to manage the risk of harm.
- 5.3 The Service Improvement Plan also feeds directly into the Council Plan's strategic outcomes, many of the actions will also contribute to the Community Plan's objectives, reflecting the golden thread through these three strategic documents and showing the role Council services have in delivering the vision for Renfrewshire. To deliver the Council and Community Planning priorities, Finance and Resources has focused its work and activities to ensure alignment with these key strategic outcomes.
- 5.4 The Service Improvement Plan details how Finance and Resources will contribute to and deliver these outcomes. Section 7 of the plan provides an overview of how the service will contribute to four of the Council's strategic outcomes of the Council Plan. It does this by:
- Highlighting the service's achievements for the year up to 31 March 2018;
  - Outlining the key priorities the service aims to achieve over the duration of the Improvement Plan;
  - Identifying the key actions to be undertaken to meet the priorities; and
  - Setting out the performance indicators to be used to monitor progress.
- 5.5 All Scottish local authorities participate in comprehensive performance scrutiny through the LGBF. Local Government Benchmark Framework (LGBF) performance indicators related to Finance and Resources are also included within our suite of performance indicators listed in the sections below. This framework brings together performance indicators covering information about a wide range of key services, such as education, housing and social care.



## 6. Strategic Outcomes

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

#### 6.1 How we contribute to this Strategic Outcome

Finance and Resources contributes to this priority through its support provided to the delivery of major economic and heritage regeneration projects and strategies as well the delivery of the Council's Financial strategy, providing a stable basis on which the Council can move forward to deliver on its key priorities.

#### 6.2 Service Achievements 2017/18

During 2017/18, the service's achievements in relation to this priority included:

- Supported the Council to deliver a balanced budget for 2018/19 providing short term financial stability whilst investing in key priority areas and progressed the medium term financial plan, maintaining the commitment to deliver financial sustainability in the Council's medium to longer term financial outlook.
- Provided ongoing professional support across all the Council's key infrastructure and regeneration programmes and priorities.
- Supported the Council and partners to deliver a high quality Paisley 2021 bid for City of Culture.

#### 6.3 Service Priorities 2018/19

The key priorities the service aims to achieve over the duration of the improvement plan are:

- **Financial Strategy & Planning** – the Service will continue to provide high quality advice and support to the Council to effectively develop and deliver its medium term financial strategy, supporting short term financial stability and budget setting whilst ensuring in the medium to longer term the Council is deploying increasingly limited resources in an effective and financially sustainable manner to supports the delivery of strategically key objectives and outcomes.
- **Economic Regeneration** – a full range of multi-disciplinary professional services and expertise to support the Council to drive forward the successful development and delivery of major economic and regeneration priorities including City Deal, Heritage led Regeneration Investment and the Cultural legacy programme post the 2021 bidding process;

#### 6.4 Service Priority Actions

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Delivery of Financial Strategy	Sustainable future	Director	31-Mar-2020
Deliver on major Infrastructure investment programmes.	Improved place	Senior Management Team	31-Mar-2020

#### 6.5 Service Performance Indicators

There are currently no performance indicators for this priority area.

## Strategic Outcome 2: Building strong, safe and resilient communities

### 6.6 How we contribute to this Strategic Outcome

Finance and Resources contributes to this priority through ongoing work to support the delivery of the Council's priority around the development of community empowerment, engagement and participation, supporting Community Asset Transfer applications in line with legislation as well as providing support to continue to deliver the existing Schools Estate Management Plan investment projects and the development of plans for the future priorities in this regard.

### 6.7 Service Achievements 2017/18

During 2017/18, the service's achievements in relation to this priority included:

- The transfer of Clippens School and Carbrook Street sites has been approved for Community Asset Transfer highlighting the Council's Commitment to Community Empowerment as set out in the Community Empowerment Action Plan (CEAP) published by the Scottish Government;
- Supported the development of the School Estates Management Plan (SEMP) in conjunction with our colleagues in Children's Services;
- Delivered the new flagship Riverbrae school in Linwood;
- Completed the project to refurbish and extend Mossvale and St James' Primary School shared campus;
- Delivered the new flagship St Fergus school in Ferguslie, Paisley;

### 6.8 Service Priorities 2018/19

The key priorities the service aims to achieve over the duration of the improvement plan are:

- **Schools Estate Planning** - Supporting the Council to deliver the existing phase of our School Estates Management Plan and continue to develop a clear understanding of future strategic requirements, priorities and funding opportunities;
- **Community Empowerment** - Continuing to provide high quality professional support to take forward the implementation of the Community Empowerment (Scotland) Act 2015 and support the Council to develop and increase community engagement and participation in how Council services are delivered and resources deployed;

### 6.9 Service Priority Actions

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Progress Community Asset transfer applications.	Community empowerment	Head of Property	31-Mar-2020
Support the ongoing development of community engagement and participation	Community empowerment	Senior Management Team	31-Mar-2021

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Provide professional Finance and Property support to deliver the School Estate Management Plan.	The successful delivery of the School Estate Management Plan	Head of Property Services & Head of Finance	31-Mar-2020

## 6.10 Service Performance Indicators

There are currently no performance indicators for this priority area. There are statutory response periods for community asset transfer applications which will be responded to.

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

## 6.11 How we contribute to this Strategic Outcome

Finance and Resources contributes to this priority through pro-active planning for the impact of changes in national policy around welfare provision and its commitment to providing advice and support to those impacted by welfare reform and the rollout of Universal Credit across Renfrewshire. In addition, the Service provides a full range of professional support arrangements to support the early learning and childcare workforce to increase the number and proportion of funded placements by 2021.

## 6.12 Service Achievements 2017/18

During 2017/18, the service's achievements in relation to this priority included:

- The provision of advocacy services to mitigate the impact of fuel poverty within households in Renfrewshire;
- Overseeing and undertaking the planning and preparations for the full rollout of the Universal Credit across Renfrewshire, which based on DWP plans is this September 2018;
- An initial impact assessment of the Universal Credit on the Council was carried out to ensure that there is an action plan in place to mitigate and minimise the impact on the community, revenues and the workforce;
- Provision of advice from Claimant Support Officers across Renfrewshire's job centres. Since the start of 2017, 2,021 claimants have been supported on a number of issues including Council Tax Reduction, Housing Benefit Advice, and signposting to other Council Services such as Development and Housing;
- Completion of, and opening of the museum store on Paisley High Street;
- Supported our colleagues in Children's Services to plan to increase the number of funded early years placements;
- Successful delivery of counter fraud investigations resulting in cash savings and the recovery of property for the benefit of those citizens in the most need; and
- Programme management support to the delivery of the Tackling Poverty programme.

## 6.13 Service Priorities 2018/19

The key priorities the service aims to achieve over the duration of the improvement plan are:

- Welfare Reform – Direct provision of money and benefit advice, supporting households to adapt to and respond to the changing social security landscape, including the rollout of Universal Credit Full Service;
- Early Years and Childcare - Continue to support the expansion of early learning and childcare via a range of professional advisory perspectives as well as the administrative support to ensure progression at the rapid rate required to ensure success;
- New Social Security powers – Continue to monitor, inform and respond to developments around the devolution of social security powers and consider the implications for local welfare support arising from the proposed arrangements;
- Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment, Scottish Welfare Fund, Advice Services and assessment of eligibility for grants and other entitlements in line with changes arising from the introduction of Universal Credit and the new social security arrangements in Scotland;
- Programme management support to the delivery of the new Tackling Poverty and Employability Programmes to be delivered across Renfrewshire over the next 5 years.
- Providing high quality professional support and advice across the Council to ensure the smooth and effective implementation of change arising from the national policy developments emerging from the School Governance Review;

## 6.14 Service Priority Actions




Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Revise and enhance the anti-fraud and corruption governance arrangements to support organisational awareness and positive outcomes. <b>NEW ACTION</b>	Ensure fraudulent activity is identified at the earliest opportunity, investigated thoroughly, and dealt with consistently to protect the council's resources.	Chief Auditor	31-Mar-2019
Provide effective support to people affected by the introduction of Universal Credit Full Service by September 2018 onwards.	Ensure people are receiving the right support, at the right time to mitigate those impacted negatively as a consequence of Universal Credit.	Head of Customer and Business Services	31-Mar-2020
Monitor the progress of welfare reform and put in place effective controls to ensure the Council is prepared for the impacts.	Ensure the Council is prepared for the impact of Welfare Reform.	Head of Customer and Business Services	31-Mar-2020


Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Contribute to Scottish Government and CoSLA discussions on the delivery of the new social security powers in Scotland and consider the implications for services and wider welfare support arising from the emergence of proposed arrangements.	Ensure local arrangements for the delivery of the new social security benefits consider the needs of people in Renfrewshire and have effective links to local services.	Head of Customer and Business Services	31-Mar-2020
<b>NEW ACTION</b>			
Support the development and delivery of the early learning and Childcare expansion plans, including financial planning, delivery of workforce expansion and new facilities to provide increased placements by 2020/21.	Provide resource capacity to ensure that early learning and childcare funded placements are increased.	Head of Finance, Head of Property Services and Head of Customer and Business Services	31-Mar-2020
Provide the full range of required professional support the development and delivery of changes arising from the review of school governance.	Smooth implementation of changes to support better educational outcomes and the closing the attainment gap	Senior Management Team	31-Mar-2019

## 6.15 Service Performance Indicators

There is a number of performance indicators associated with the delivery of Strategic Outcome 4 and these include:

- Quarterly performance indicators as at Quarter 3, 2017/18 (unless otherwise stated).

Performance Indicators							
Code	Performance Indicator	Current Target	Current Value	Status	2018/19 Target	2019/20 Target	2020/21 Target
FCSKPI 05a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative).	24	24.04		23.53	23.53	23.53
FCSKPI 05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative).	10	7.87		10	10	10
FCSKPI 010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days.	2	1		2	2	2

Performance Indicators							
Code	Performance Indicator	Current Target	Current Value	Status	2018/19 Target	2019/20 Target	2020/21 Target
FCSKPI 011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days.	15	13		15	15	15

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

### 6.16 How we contribute to this Strategic Outcome

Finance and Resources contributes to this priority through ongoing work around supporting the reduction in our carbon emissions across public buildings, fleet, waste, street lighting and staff travel.

### 6.17 Service Achievements 2017/18

During 2017/18, the service's achievements in relation to this priority included:

- Providing an ongoing, sector leading programme of work around Carbon Reduction across a range of council assets and activity; and
- An increased focus on carbon and financial standing through monitoring and targeting.

### 6.18 Service Priorities 2018/19

The key priorities the service aims to achieve over the duration of the improvement plan are:

- Reduce Carbon Emissions – Continue to reduce carbon emissions across our public buildings, fleet, waste, street lighting and staff travel;
- Carbon Management Plan - Implement the key actions to increase energy efficiency and reduce energy consumption;
- Ensure energy management initiatives are aligned to our Capital Investment programme and Corporate Asset Strategy to optimise use of our property estate and to reduce overall running costs and energy consumption levels; and
- Promoting reduction in energy usage and advising our employees and residents about energy efficiency.

### 6.19 Service Priority Actions



Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Meet the Scottish Government's targets and expectation on Carbon Reduction Measures.	Highlight our corporate commitment to meeting Carbon Reduction Measures to protect the environment.	Head of Property Services	31-Mar-2020

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Increase the focus on Carbon and Financial standings through monitoring and targeting.	Increased corporate visibility and accountability on Carbon and Financial standings.	Head of Property Services	31-Mar-2020
Implement the key actions of the Carbon Management Plan.	A planned approach to carbon reduction.	Head of Property Services	31-Mar-2020

## 6.20 Service Performance Indicators

There is a number of performance indicators associated with the delivery of Strategic Outcome 4 and these include:

- Quarterly performance indicators as at Quarter 3, 2017/18 (unless otherwise stated).

Performance Indicators							
Code	Performance Indicator	Current Target	Current Value	Status	2018/19 Target	2019/20 Target	2020/21 Target
FRCMT 24	Total CO2 emissions (tonnes) from public buildings.	25,675	34,926		34,516	34,126	TBD*
FRSIP2 2	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020).	10.1%	34.7%		35.5%	36.2%	TBD*

\* To be determined

The Council's Carbon Management Plan 2014/15 – 2019/20 will be superseded by a new Carbon Management Plan commencing in April 2020.

## Strategic Outcome 5: Working together to improve outcomes

### 6.21 How we contribute to this Strategic Outcome

The majority of actions and performance indicators for Finance and Resources are located under this priority. This is in part due to the overarching nature of the services we provide across the breadth and depth of the Council to support and facilitate the smooth running of services. Finance and Resources contributes to this priority through the provision of a full range of financial, property, legal, ICT, business support services, as well as human resources and organisational development.

### 6.22 Service Achievements 2017/18

During 2017/18, the service's achievements in relation to this priority included:

- Provided support to the Council to achieve a positive Best Value Assurance report.
- Successfully conducted and administered the General Election and Local Elections for Renfrewshire during 2017;

- An induction programme was successfully delivered to Councilors within the new Council Administration;
- Changes to governance structures were approved and implemented during May 2017;
- Developed the Corporate Council Workforce Plan and associated Action Plan which was approved by Board on 30 August 2017;
- Developed the new Customer Strategy for the Council, focusing on using innovative technology and developing services that are based upon the needs of our customers;
- Commenced the process of reviewing all Corporate People Development programmes and initiatives;
- Rollout of the ASPIRE, CMI and Leaders of the Future courses;
- Continuing our accreditation of the Disability Confident Level 2 Award;
- Delivered online access to over 28,000 customers in Renfrewshire through the MyAccount Online Customer Portal, and this continues to grow steadily with each passing week;
- Provided advice to those impacted by welfare reform and Universal Credit; and
- The planning and development of Business World continued apace, with major elements of the system testing underway.

## **6.23 Service Priorities 2018/19**

The key priorities the service aims to achieve over the duration of the improvement plan are:

- Business World (Enterprise Resource Planning) – the implementation of this new system represents the biggest single technology project ever undertaken by the Council and will provide the platform to transform how the Council approaches and delivers its key business and financial processes. It is anticipated that go-live of the system will happen in September 2018, representing a key milestone in this project, providing the technology solution from which to move forward the business process change across the organisation.
- Telephony As A Service - ICT will be implementing a fully integrated telephony as a service solution (fixed and mobile calling; contact centre and non-geographic numbers) across the entire Council estate during 2018. The Contact Centre solution will be implemented first to satisfy compliance requirements by April 2018. This will be followed by a site by site rollout of fixed and mobile telephony services.
- Redesign of the ICT Operating Model - A key element of the ICT Strategy | 2017 – 2020 is to continually review how we deliver ICT services. In 2018, we will review services including end user support. This review process will consider the following:
  - Meets the business need (i.e. addressing service issues; defining and meeting SLA targets, etc.)
  - Exploiting modern technology (i.e. maximise remote fix; introduce self-service for call logging, etc.)
  - Deliver value for money for the Council (i.e. achieving a cost saving against current annual spend, etc.)
- Data Centres – these will move to an Infrastructure-as-a-Service (IaaS) model during 2018. The Council has partnered with an offsite data centre provider (Pulsant) who will provide data centre infrastructure at their 2 data centres in Edinburgh. A programme of work is



underway to redesign and migrate systems to the IaaS target environment and at the end of the programme only a small percentage of data centre hardware will be left in Renfrewshire House. This will modernise the infrastructure, provide a new, more effective model for provisioning infrastructure requirements going forward, and deliver an infrastructure Disaster Recovery solution not previously achievable with the on-premise data centres in Renfrewshire House;

- Better Council Change Programme – continue to lead on the transformation programme with a renewed focus on our priorities, our customers and our communities. This programme will provide a platform for innovation and change ensuring we meet the financial challenges ahead whilst transforming our services. We will do this through key themes including; Customer Experience & Digital, New Delivery Models, Optimising the use of our assets and Organisational Change.
- Redevelop the Corporate Asset Strategy to ensure the Council maintains a medium to longer term planning horizon over what assets are required to support longer term strategic objectives of the Council and service delivery, protecting the long term condition and availability of assets and ensuring a strong link is maintained with financial and resource plans to support affordability and deliverability;
- Deliver our Customer Strategy objectives, including the commitment to a whole Council approach to radical service redesign, through the Digital First programme, ensuring innovative technology is harnessed and the needs of our customers are met and delivered through the delivery of accessible, efficient and simple end to end processes;
- Licensing – The Licensing Board is reviewing its Statement of Licensing Policy.
- General Data Protection Regulations (GDPR) – ensure Council services compliance with the regulations which go live on 25 May 2018;
- Election Planning – whilst there are no elections planned over the period, and the unlikely involvement in the 2019 European Elections given Brexit, the service's election team must remain ready to respond to any unscheduled elections or by-election given the 6 weeks to 3 months period of preparation involved;
- Records Management Plan (RMP) - Review of the Records Management Plan and first annual update to the Keeper;
- Business Classification Scheme (BCS) - Progress ICT arrangements and functionality in relation to the Business Classification Scheme;
- Workforce Planning – Continue to rollout the various strands of our workforce plan including expanding our ASPIRE and Leaders of the Future courses. Within this priority area a number of actions fall under the remit of the new Organisational Development strategy, therefore the main focus for the next three years is to implement the OD strategy to ensure that our workforce remains engaged, motivated, skilled, and supported during this period of significant change;
- Review our policy and guidance to support employees going through workplace change and ensure employees involved in delivering on BCCP projects are supported to do so;
- Design and implement a Council wide approach to succession planning and talent management via our People, Performance and Talent Strategy;
- Develop a new Health, Safety and Well-Being Strategy for 2018-21;
- Rollout basic digital skills training for staff; and

- Council is prepared to evaluate and deal with any implications in terms of developing Brexit negotiations.

## 6.24 Service Priority Actions

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Monitor the progress of the Corporate Workforce Plan and all service workforce plans for 2017/18 are implemented. <b>NEW ACTION</b>	A workforce equipped and supported to deliver the change required for the Better Council Change Programme (BCCP) and delivery of future services.	Head of HR and OD	31-Mar-2020
Develop a People, Performance and Talent Management Strategy	We nurture internal talent to ensure our employees progress and develop - assisting workforce planning and succession planning.	Head of HR and OD	31-Mar-2019
Introduce a new appraisal system to capture employee performance and continuous improvement.	We ensure that our staff are appropriately supported to achieve their work goals.	Head of HR and OD	31-Mar 2019
Improve learning and development opportunities.	We ensure that our staff are equipped to deliver on their roles and developed to encourage continuous professional development.	Head of HR and OD	31-Mar 2019
Strengthen our work as a Disability Confident Employer.	We are an equal opportunities employer.	Head of HR and OD	31-Jul-2018
Support staff who are involved in change projects to ensure resilience and capacity is at a suitable level.	We are ensuring that our BCC Project Management staff are supported and resilient to deliver change.	Head of HR and OD	31-Mar-2019
Review / identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council (including Finance and Resources) as an employer of choice.	We are an attractive employer.	Head of HR and OD	31-Mar-2020

Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Develop and introduce a service succession planning approach to provide structure and focus and key actions to mitigate associated risks.	We have effective succession planning embedded in our policy and practice.	Head of HR and OD	31-Mar-2020
Undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility, and agile working within the service, and work towards improving the skills mix within these areas.	We have a highly skilled and agile workforce.	Head of HR and OD	31-Jul-2018
Develop career pathways and a learning and development plan for Finance and Resources.	We have clear career pathways for our workforce.	Head of HR and OD	31-Mar-2019
Implement Enterprise Resource Planning (ERP) / Business World.	We have robust employee and service information to ensure informed planning.	Head of ICT	Ongoing
Implement ERP/ Business World to agreed timescales and investigate the potential for future phases of the project to enhance service delivery and deliver efficiencies across the Council (note technology implementation go live to be achieved by September 2018)	Improved Financial and Service Planning.	Head of ICT	31-Mar-2022
Implement Digital-First services, where the channel of choice is digital, achieved and supported by end to end process re-design maximising the opportunity were appropriate to digitise, standardise and automate. <b>REVISED ACTION</b>	Improve customer accessibility to services and deliver efficiency savings.	Head of Customer and Business Services	31-Mar-2022























Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Implement and deliver the Customer Strategy outcomes to agreed timescales, putting service users at the centre, ensuring equalities are considered when developing and designing services. <b>REVISED ACTION</b>	Improved Customer Satisfaction.	Head of Customer and Business Services	31-Mar-2022
Redevelop the Corporate Asset Strategy and ensuring effective with financial and resource plans to support affordability and deliverability;	Ensure our assets are fit for purpose	Head of Property Services and Head of Finance	31-Mar-2019
Progress Records Management Plan (RMP) Action Plan, in particular the Business Classification Scheme.	We ensure our data is secure and appropriately handled.	Head of Corporate Governance	31-Mar-2019
Support implementation of new corporate approach to self-assessment.	We are committed to continuous improvement.	All	31-Mar-2020
Support the implementation of the recommendations from the Council's Best Value Assurance Report.	We are committed to achieving Best Value.	Director of Finance and Resources	31-Aug-2018
Implement ICT Strategy	We have a sound ICT infrastructure.	Head of ICT	31-Mar-2020
Lead and support the delivery of the Better Council Programme and projects.	We are committed to achieving a future proof Council.	Head of HR and OD	31-Mar- 2019
Monitor the impact of Brexit developments.	We are prepared for Brexit.	Director of Finance and Resources / Head of HR and OD	31-Mar-2020
Introduce NDR Revaluation appeals.	We ensure our non-domestic assets are efficient.	Head of Property Services	31-Oct-2020
Promote organisational awareness of fraud risks and investigate and reduce the fraudulent activity on Council services and comply with Audit Scotland's national fraud initiative.	We effectively manage our risks.	Chief Auditor	31-Mar-2020






















Priority Actions			
What are we doing?	What difference will we make?	Who is leading this?	When will we do it by?
Deliver the 2017/18 planned programme of internal audit assurance.	We ensure our services are delivered effectively and meet our statutory obligations.	Chief Auditor	31-Jun-2018
Continue to assess and improve the suitability of office accommodation. <b>REVISED ACTION</b>	Our offices are modern and future proofed.	Head of Property Services	31-Mar-2021
Implement a consistent approach to equality impact assessment to support members in their decision making and scrutiny.	Our approach to Equality Impact Assessment is consistent.	Head of Corporate Governance	31-Mar-2020
Develop a new Corporate Asset Strategy. <b>NEW ACTION</b>	To ensure that assets are managed effectively and efficiently through the provision of relevant management and performance information.	Head of Property Services	31-Dec-2018
Successfully deliver of the Better Council Change programme.	We will deliver financial savings that will allow us to continue to deliver quality services to our customers in challenging economic times. We will modernise our infrastructure, our working practices and the ways we provide access to our services to improve our customers experience and staff satisfaction.	Head of HR and OD	31-Mar-2019

## 6.25 Service Performance Indicators

There is a number of performance indicators associated with the delivery of Strategic Outcome 5 and these include:

- LGBF performance indicators highlighting annual figures for the period 2016/17; and
- Quarterly performance indicators as at Quarter 3, 2017/18 (unless otherwise stated).

Performance Indicators							
Code	Performance Indicator	Current Target	Current Value	Status	2018/19 Target	2019/20 Target	2020/21 Target
FCSCOMPYPYR	Total % of Investigation (Stage 2) Complaints responded to within targets by Finance and Resources (cumulative to date).	100%	95.1%		100%	100%	100%
FCSCORP01	Central Support Services as a % of Council Running Costs (Total Gross Expenditure). <b>LGBF Indicator</b>		4.23%				
FCSCORP02	Cost of Democratic Core per 1,000 population. <b>LGBF Indicator – no longer collected.</b>		£47,055 (15/16)				
FCSAB S01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE).	6.4	2.2		TBC	TBC	TBC
FCSKPI 003	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative).	96%	97.2%		96%	96%	96%
FCSKPI 001	% of Council Tax due in the year, collected by the end of the year (cumulative position to date).	87.99%	88.32%		96%	96%	96%
FCSPE RSOD08	% of managers, in the 360 process, with completed reports.	100%	93%		100%	100%	100%
FCSPE RSOD09	% of employees having completed IDPs (from MDP/MTIPD)	100%	70%		100%	100%	100%
CSADI V35MS	Number of Councillors with a Personal Development Plan in place.	43	0		43	43	43
FCSCR EDFCS 01f	% of invoices paid within 30 days – Finance and Resources	98%	99.47%		98%	98%	98%
FCSCS U03	% of calls answered by Customer Service Unit within target (40 seconds)	70%	74%		70%	70%	70%
FCSCS U07	Customer Service Unit - % of calls answered.	90%	97%		90%	90%	90%
FCSCS UENQ01c	% of customer enquiries resolved at first point of contact by Customer Services Advisor (cumulative).	90%	100%		90%	90%	90%
FCSCS USAT09	Average waiting time of customers in the Customer Service Centre (minutes).	20	12.33		20	20	20
FCSCS USAT10	Customer Satisfaction rating for services delivered by the Customer Service Unit.	90%	74.9% (16/17)		90%	90%	90%
FCSFOI 7	% of FOI reviews completed within 20 days.	100%	100%		100%	100%	100%
FCSFOI 8	% of Finance and Resources FOI requests completed within timescale.	100%	88.4%		100%	100%	100%
FCSICT 001	% of IT incidents fixed within target fix time (annual cumulative to date figure).	85%	89.6% (Q2)		85%	85%	85%

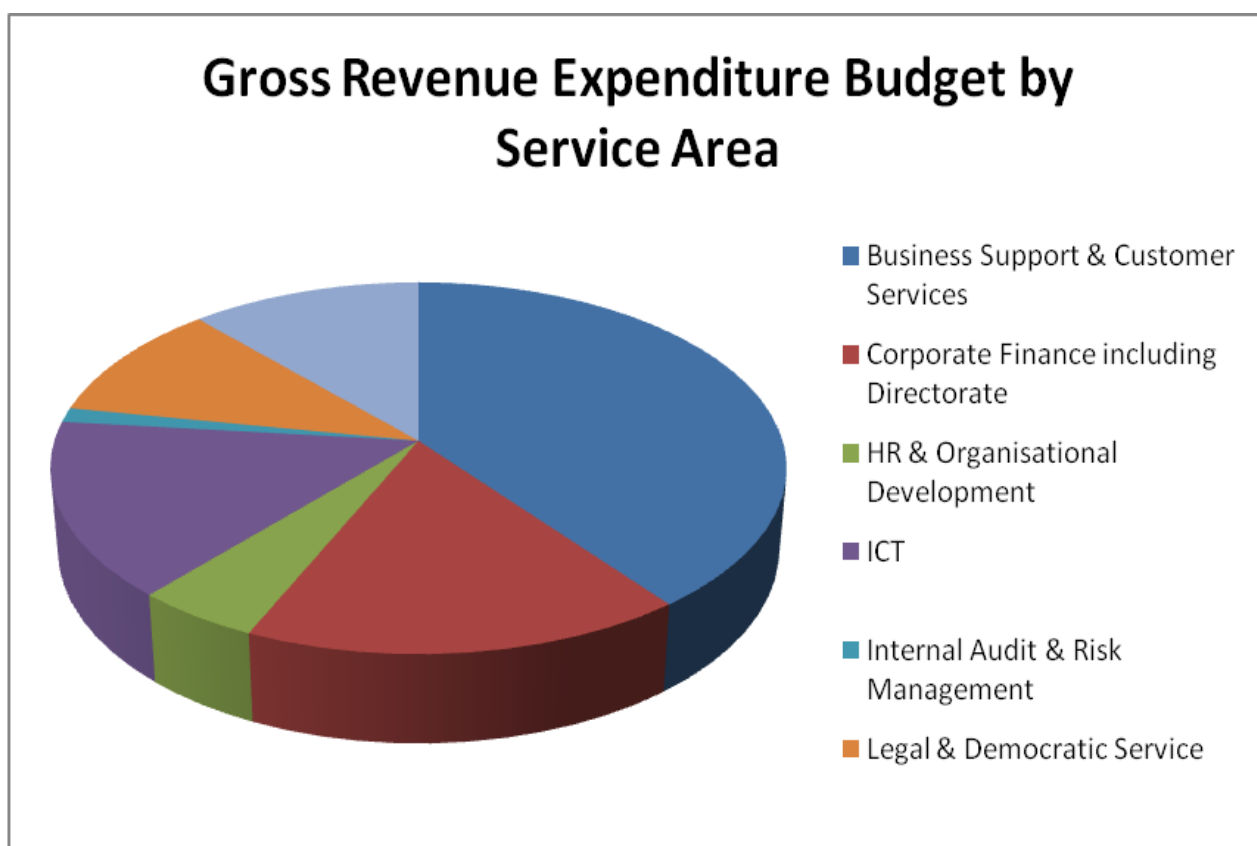
Performance Indicators							
Code	Performance Indicator	Current Target	Current Value	Status	2018/19 Target	2019/20 Target	2020/21 Target
FCSICT 002	% of IT service requests fulfilled within target fix time (annual cumulative figure).	85%	74.3% (Q2)		85%	85%	85%
FCSICT 004	% of uptime for key IT systems.	99%	99.98% (Q2)		99%	99%	99%
FCSKPI 002	% of income due from Council Tax for prior years (cumulative position to date).	97.27%	97.16%		97.27%	97.27%	97.27%
FCSKPI 004a	% of Non-Domestic Rates due in the year, collected by the end of the year (cumulative to date).	80.2%	78.26%		98%	98%	98%
FCSKPI 133	% of Audit Plan completed (cumulative).	85.5%	83.2%		95%	95%	95%
FRGPG 01	Councilwide - % gender pay gap between average hourly rate of pay for male and female employees. <b>LGBF Indicator</b>		4.86				
CSCMT 10	% of posts of the highest 5% of earners among employees (excluding Teachers) who are women (AS) <b>LGBF Indicator</b>		55.71%				
FRCMT 14a	The proportion of operational accommodation in satisfactory condition. <b>LGBF Indicator</b>	91%	89.7%		90%	91%	92%
FRCMT 14b	The proportion of operational accommodation that is suitable for its current use.* <b>LGBF Indicator</b>	94%	100%		90%	91%	92%
CSCMT 16	Working days lost per employee for teachers. <b>LGBF Indicator</b>		5.36				
CSCMT 17	Working days lost per employee for all employees (excluding teachers) <b>LGBF Indicator</b>		11.68				
FRLGB G	The cost per dwelling of collecting Council Tax. <b>LGBF Indicator</b>		£11.85				
FRLGB G	% of income due from Council Tax received by the end of the year. <b>LGBF Indicator</b>		95.96%				
FRLGB G	% of invoices sampled that were paid within 30 days. <b>LGBF Indicator</b>		97.01%		98%	98%	98%

## 7. Our Resources

7.1 Local government continues to operate in a challenging financial environment. The financial challenges are expected to continue to 2020 and beyond. Renfrewshire Council, together with other Scottish local authorities, face a significant financial challenge over the next few years. The Council is taking a long-term view of financial planning on the basis of:

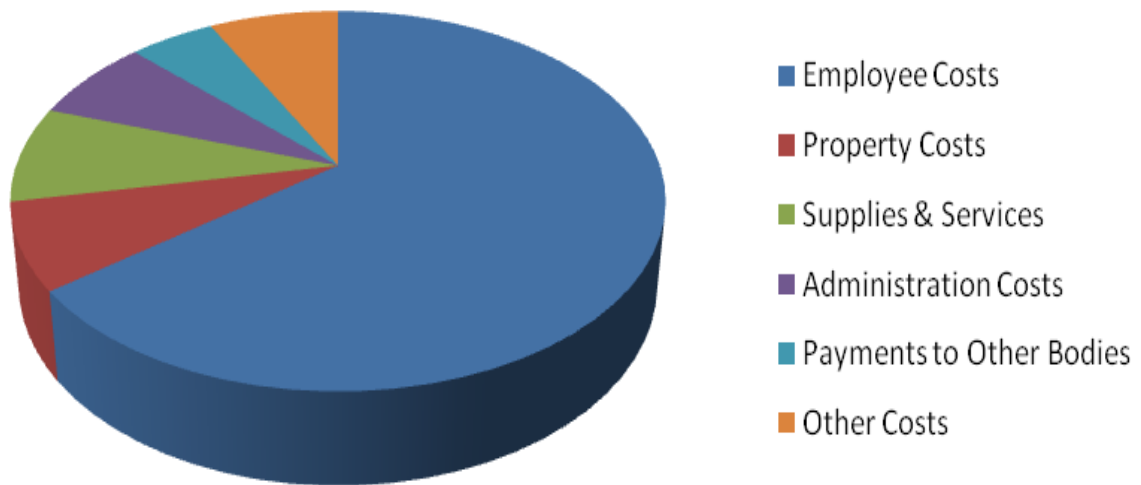
- Reducing resources given the uncertainty over when and at what level sustained budget growth may return;
- Rising cost and demand pressures continuing to be a feature of the Council's financial outlook;
- An increasing and ongoing need for the Council to prioritise spend to focus on the delivery of strategic priority outcomes; and
- Delivering change, transformation and savings continuing to be a necessary feature of the Council's planning arrangements.

7.2 The net expenditure budget agreed for the Finance and Resources in 2018/19 is £46,620,408. The charts below show how this is allocated across areas of service and different types of cost.





## Gross Revenue Expenditure Budget by Expenditure Type



For the capital finance figures for 2018/19 there are only 2 area of planned spend:

- Lifecycle maintenance £6.111 million; and
- ICT Infrastructure £0.900 million

7.3 Particular areas of resource pressure for Finance and Resources include:

- The resourcing of the design and implementation of Business World;
- Increased ICT maintenance costs and the move to hosted services; and
- Changing demand as a result of the rollout of Universal Credit full service impacting on the Benefit Service, Advice Services and Customer Service provision.

7.3 A variety of performance measures are applied across the service which includes external suites of indicators. Performance against selected indicators is reported quarterly to the Council's Corporate Management Team. Performance against all indicators in this Service Improvement Plan will be reported to elected members in November 2018 and May 2019.

## **8. Finance and Resources - Strategies, Policies and Plans Underpinning the SIP**

8.1 The Service Improvement Plan is a high level document setting out the priorities of Finance and Resources and links in to a plethora of strategies, policies and plans. For reference, these are highlighted in below:

- Customer Strategy;
- Better Council Change Programme;
- Strategic Workforce plan for F&R;
- People, Performance and Talent Strategy;
- OD Strategy 2016-19;
- CBS core objectives and operational plans;
- Medium Term Financial Outlook;
- Revenue and Capital budgets 2018/19;
- Risk Matters;
- Strategic Risk Management Development Plan;
- Strategy for the Prevention and Detection of Fraud and Corruption and Counter Fraud Business Plan;
- Audit Plan, 2018/19;
- ICT strategy;
- Information Governance Strategy;
- Records Management Plan Action Plan;
- Carbon Management Plan;
- Town Centre Action Plan;
- Community Asset Transfer Policy (subject to Community Empowerment Act);
- Corporate Asset Strategy;
- Corporate Office Accommodation; and
- Heat Strategy