
To: Finance, Resources and Customer Services Policy Board

On: 15 June 2022

Report by: Director of Finance and Resources

**Heading: Finance & Resources Service Improvement Plan 2022-23 and
Service Delivery Plan 2021-22 Outturn Report**

1. Summary

- 1.1 The attached Service Improvement Plan for Finance and Resources covers the three year period from April 2022 to March 2025. The plan sets out the priorities being addressed; the key tasks to be implemented; the implementation timetable; and our measures of success. The Service Improvement Plan sits beneath the Council Plan, Community Plan, Risk Management Plan and the Workforce Plan to form a suite of documents which provide the strategic direction for the service. This plan is also intended to complement the council-wide Economic Recovery Plan and Social Renewal Plan. The Service Improvement Plan is included as Appendix 1 to this report.
- 1.2 This report also provides an overview of performance against the actions and measures set out in the Service Delivery Plan 2021/22. Service Delivery Plans were implemented for one year only and focused on what each service would deliver to support residents, businesses and communities through the pandemic and into a recovery phase. A detailed outturn report is included as Appendix 2.
- 1.3 A mid-year progress update on the Service Improvement Plan will be submitted to the Finance, Resources and Customer Services Policy Board in November 2022.

2. Recommendations

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

- a) Approves the attached Service Improvement Plan;
- b) Notes the progress made in delivering the Service Delivery Plan 2021/22;
- c) Agrees that mid-year progress with the Service Improvement Plan be reported to this Board in November 2022.

3. Background

3.1 The Finance and Resources Service is one of the largest services within Renfrewshire Council and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.

3.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.

3.3 The Service Improvement Plan is one way in which elected members are able to scrutinise the work of Finance and Resources, and to consider and decide upon policy options as necessary. Refreshing service improvement plans annually allows each service to consider the context in which they operate and revise plans where appropriate.

3.4 Importantly, the Service Improvement Plan also links the Council Plan and Community Plan priorities to strategic and operational activity within the service, which supports employees to understand how their role contributes to the Council delivering on its objectives. The priority actions set out in Section 5 of the attached Service Improvement Plan detail the specific actions the service will progress in order to support the Council's immediate priorities and future direction and help deliver improved outcomes for Renfrewshire's communities.

4. Key Achievements 2021/22

4.1 During 2021/22, key achievements of the service include:

- Successfully delivering the Scottish Parliamentary elections in May 2021 and preparing for the local government elections of May 2022, which have also recently been delivered successfully;
- Developing new resources and guidance on employee wellbeing, with a particular focus on mental health;
- Launching an Employee Benefits Portal;
- Enabling a safe post-pandemic return to the office for staff who had to work from home over the last two years;
- Supporting Children's Services with developments in the school estate, including the construction works required to allow the expansion of early years provision and the ongoing work to provide a new Paisley Grammar campus;
- Increasing the range of services which can be accessed online;
- Automating key processes to make them more efficient;
- Continuing to deliver key support services to the rest of the council.

4.2 A more detailed picture of achievements is included in the Service Delivery Plan Outturn Report included as Appendix 2.

5. What do we want to achieve?

5.1 Finance and Resources will contribute to the priorities set out in the forthcoming new Council Plan, which will be presented to Council in September 2022. It will also continue to contribute to the achievement of outcomes set in Our Renfrewshire, our 10-year Community Plan.

5.2 During the lifetime of this plan, specific priorities for the service include:

- Supporting the Council to develop New Ways of Working which will modernise our workplaces, contribute to the recruitment and retention of high-performing staff, and ensure good quality service delivery for our residents;
- Delivering the next phase of the Right for Renfrewshire transformation programme in order to future-proof council services and maintain effective and efficient services;
- Completing the rollout of fast-fibre connectivity to 75% of Renfrewshire, giving more residents and businesses access to a high-speed digital connection;
- Implementing the property-related recommendations from the Climate Change Working Group, working with national and local partners as well as the Council's Energy Management Unit;
- Reviewing the lifecycle replacement programme for council buildings;

- Developing the new assurance model as part of our approach to risk management
- Developing a Wellbeing Strategy that supports the workforce and sets a positive culture around health and wellbeing, and contributes to a reduction in absence levels;
- Developing and implementing a revised approach to recruitment and talent management across the council;
- Delivering a new Equality, Diversity and Inclusion Strategy which support the council to become a more inclusive employer.

5.3 Greater detail of the specific actions the service will progress can be found in Section 5 of the Service Improvement Plan included as Appendix 1.

6. Monitoring progress

6.1 Progress on the implementation of the Service Improvement Plan will regularly be monitored by the Senior Management Team every quarter and will be reported to elected members on a six-monthly basis. A review of progress will be brought to this Board in November 2022.

Implications of the Report

- 1. Financial** - The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment. Finance & Resources will lead on work relating to financial stability and sustainability.
- 2. HR & Organisational Development** – All council services are reviewing ways of working in light of the changes resulting from the pandemic. Any changes will be reflected through reports to elected members. Finance and Resources will lead on this work.
- 3. Community/Council Planning** – the report details a range of activities which reflect local council and community planning themes.
- 4. Legal** – none
- 5. Property/Assets** - All council services are reviewing ways of working in light of the changes resulting from the pandemic, and this includes how buildings are utilised. Any changes will be reflected through reports to elected members. Finance and Resources will lead on this work.

- 6. Information Technology** – Digital resources are now key to the delivery of services and strategies are in place to manage this.
- 7. Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. Workstreams and projects arising from this report will carry out impact assessments in line with council policy.
- 8. Health & Safety** –none
- 9. Procurement** – The report continues a number of actions impacting procurement.
- 10. Risk** – Risks related to the delivery and management of services are regularly monitored and included in Renfrewshire Council's Corporate and Strategic Risk Registers.
- 11. Privacy Impact** - none
- 12. COSLA Policy Position** – none.
- 13. Climate Risk** - The report continues a number of actions directly related to addressing the impact of climate change. The actions detailed within the report should contribute to an improved position.

List of Background Papers: None

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APPENDIX 1

Finance and Resources

Service Improvement Plan 2022-2025

1. Introduction

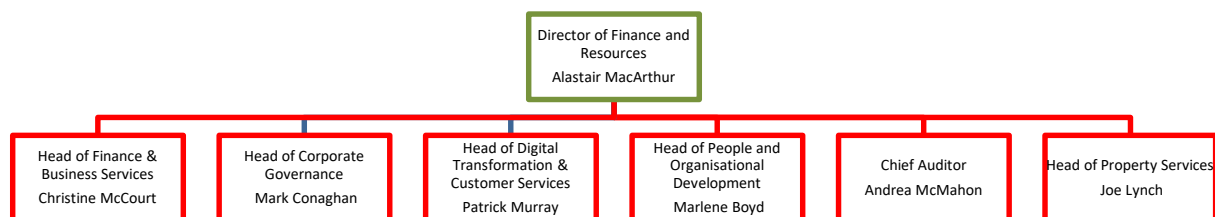
- 1.1 This Service Improvement Plan for Finance and Resources covers the period from 2022/23 to 2024/25. The plan outlines what the service intends to achieve over the next three years based on the resources expected to be available.
- 1.2 In 2021/22, in recognition of the considerable impact of the pandemic, services produced single-year delivery plans, which were focused on actions required to manage the response to and recovery from the coronavirus. As restrictions continue to ease and public services can have a greater focus again on business as usual, the council is once again producing three-year improvement plans.
- 1.3 Council services continue to operate in a challenging context. The ongoing recovery from the pandemic and its effects continue to be felt by individuals, businesses, communities and the public sector. Councils have a role to play in supporting people through the current cost of living crisis by focusing on tackling inequalities and working to improve wellbeing. There are numerous legislative requirements relating to that work, including duties in relation to child poverty, the public sector equality duty and community empowerment. External events, such as the UK's departure from the EU and the war in Ukraine, are exacerbating supply chain issues and inflationary pressures and these have an impact on the Council's key strategic projects. Councils are also navigating an increasingly complex funding landscape resulting from increased demands and increasing costs but also arising from the introduction of new funding streams such as the UK Shared Prosperity Fund. The Service Improvement Plan sets out the likely impact that these issues will have on the service and our actions to address them.
- 1.4 The Council Plan clearly articulates the Council's priorities for Renfrewshire, and along with the Community Plan, sets out an ambitious programme of work. A new Council Plan is developed every five years, aligned with the cycle of local government elections. Renfrewshire's new Council Plan is currently being developed and will be presented to elected members after the summer recess later this year. It will set out the high-level strategic outcome the Council intends to achieve and detail the steps needed to delivery on these. Future Service Improvement Plans will align to those high level outcomes; for now, key actions are grouped under four themes:
- Place: what we do to support our economy, our infrastructure, our assets;
 - People: what we do to support our communities and individual residents;

- Sustainability: what we do to address climate issues and promote sustainable services and communities;
- Living our Values: what we do in terms of our organisational behaviours and approaches.

- 1.5 The Community Plan is a ten-year plan and the current Renfrewshire Plan runs from 2017 to 2027. It is good practice to review these plans regularly to ensure they remain ambitious and fit for purpose. The Renfrewshire Community Plan is currently being reviewed and this will involve engagement with key stakeholders. A revised Community Plan will also be presented to elected members and the Community Planning Partnership after the summer recess.
- 1.6 Service Improvement Plans informs each service's Workforce Plan and Risk Register and are the overarching documents which sets the programme of development and improvement activity within the service as well as providing context for budget decisions. Finance & Resources are also responsible for financial strategies, the Digital Strategy and the People Strategy.
- 1.7 A mid-year progress update on the Service Improvement Plan will be presented to board in autumn 2022, and an outturn report in May 2023. Early in 2023, Finance and Resources will review this plan and produce a revised version to reflect both progress and any changing priorities.

2. What we do

- 3.3 The Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.
- 3.4 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.



- 3.5 Finance and Resources is led by the Director, Alastair MacArthur, and he is supported five Heads of Service and the Chief Auditor. A new structure for the service was approved by Leadership Board on 16 June 2021 and included some realignment of existing remits, with Heads of Service now responsible for Digital, Customer & Transformation, Finance & Business Services, and People & Organisational Development. The Corporate Governance remit is unchanged. Property Services is unchanged at present but is intended to be within scope of an extended facilities management review that will consider all service areas with a role in property investment and maintenance.

4. Overview of Achievements 2021/22

- 4.1 As part of the council's approach to managing the pandemic response, council services each produced a one-year Service Delivery Plan in 2021. These focused on the actions necessary to manage the response and the recovery from the pandemic. A full outturn report on that Service Delivery Plan has also been presented to this Board. The outturn details the achievements of Finance and Resources during 2021/22 and sets out progress against actions and performance targets.
- 3.2 As well as delivering 'business as usual' and meeting the additional demands resulting from the pandemic, Finance and Resources continued to deliver on strategic priorities during 2021/22.
- 3.3 Working together, HR & OD and Property Services have enabled a post-pandemic return to the workforce for staff who have been working from home during the last two years. Temporary changes to offices and revised health and safety guidance have been implemented to allow staff to have a phased return to office-based work in as safe a manner as possible.
- 3.4 The Human Resources and Organisational Development team have had a strong focus on employee wellbeing over the last two years, particularly in relation to mental health. Additional resources and guidance have been made available and this includes new training materials on issues such as resilience and mindfulness. The team also introduced a new Employee Benefits Portal.
- 3.5 Property Services continued to support Children's Services by completing refurbishments and new build programmes in early years education and in acquiring a site for a new Paisley Grammar campus.
- 3.6 Democratic Services successfully delivered the Scottish Parliament elections in May 2021 and local authority elections in May 2022.
- 3.7 Identifying efficiencies and improving customer access continue to be key features of the work of Digital, Transformation and Customer Services and of Finance & Business Services. A number of front-facing customer processes are now able to be accessed online, speeding up the customer journey as well as delivering

efficiencies for the Council. Plans are in place to further progress such changes. The service also established a cross-council Digital Board to ensure representation of all service areas as the Digital Strategy is implemented.

4. Our Strategic Context

National policy context

- 4.1 The council has adapted the way services are delivered over the last two years and will continue to respond to national guidance as the pandemic recovery continues. The impact of the pandemic on Renfrewshire's communities, residents and businesses has been unprecedented and no Council service was untouched by the lockdown and associated restrictions at that time. The operating environment has changed frequently and often at short notice and the council has had to be flexible and adaptable to manage this change and adjust services accordingly. The recovery phase is likely to continue for some time and council activity will reflect this. This recovery is guided by the national Strategic Framework for Recovery. Digital services have become much more widely used but in-person services are now returning as public health restrictions continue to ease. As the recovery progresses, the council will work with staff, residents and partners to identify new ways of working which best meet the needs of our people and our communities.
- 4.2 Renfrewshire Council declared a climate emergency in 2019 and set a target of achieving net zero carbon emissions in Renfrewshire by 2030. Work continues to progress towards this, with a Plan for Net Zero currently being developed which will map out the journey for the organisation and the area to achieve this challenging target. As well as Council-led projects to help tackle climate issues, a Community Climate Fund allows local groups to bid for up to £3000 for localised initiatives which meet their community's needs and align to the Council's drive towards net zero.
- 4.3 The impact of the UK leaving the EU in 2020 is not yet fully apparent, given the impact that the coronavirus has had on the economy and on day-to-day life. A main driver of how Renfrewshire is impacted will be in the operation of the UK Shared Prosperity Fund, which is in a 'pre-launch' phase. This fund is intended as a replacement for previous EU funding and will be allocated to local authorities according to a funding formula. More detail is expected over the next few months.

Local policy context

- 4.4 In December 2020, Council approved an Economic Recovery Plan for Renfrewshire. It sets the direction of travel for measures to support the local economy through coronavirus response, recovery and beyond. The plan acknowledges the

significant impact of the pandemic on the local and national economy, and what that means for the people, business and communities of Renfrewshire.

- 4.5 The Council also has a Social Renewal Plan which sets out joint plans (with our partners) to address the inequalities which exist in Renfrewshire, and which were made worse by the pandemic. The plan was developed after consultation with communities, and the council continues to seek views on these issues through consultation exercises and our Public Services Panel. Rising prices, particularly for food and fuel, may lead to more households experiencing absolute or relative poverty, and lead to increased demand for the supports and services the public and third sectors can offer.
- 4.6 Renfrewshire's population is predicted to grow by 2.1% by 2030, a higher rate of growth than the Scottish average. In common with the rest of Scotland, Renfrewshire has an ageing population due to the combined impact of a falling birth rate and increasing life expectancy. There has been positive net migration into Renfrewshire in recent years, both from within Scotland and from overseas. The job creation resulting from infrastructure projects and economic regeneration, coupled with new house building, may contribute to an increase in the working age population in the medium and long-term. Deprivation does remain a challenge in Renfrewshire, however, and this has considerable implications for council services in terms of meeting current and future needs but also in undertaking work with partners to lift people out of poverty.
- 4.7 Renfrewshire's Alcohol and Drugs Commission made its recommendations in 2020, setting out clear measures that partners across Renfrewshire need to take to reduce drug and alcohol related harms and promote recovery.
- 4.8 The Council's transformation programme continued throughout the pandemic but the launch of subsequent phases was paused. New phases of transformation will start during 2022. Finance and Resources lead on this area of work and are reviewing the Right for Renfrewshire programme to ensure it reflects the impact of the last two years.
- 4.9 All local authorities in Scotland are subject to a Best Value Audit inspection at least once in every council term (i.e. every five years). Renfrewshire's last inspection was in 2017 and resulted in 7 key recommendations being made. These help determine improvement actions within the council and each year, Audit Scotland publish an overview report detailing progress against the audit as well as scrutiny

of council finances. Audit Scotland will produce an updated approach to these audits later this year, and this is likely to reflect the significant change in the operating environment of councils.

- 4.10 The Council's risk management arrangements are well established with all strategic, corporate and service risks being reported to the Audit, Risk and Scrutiny Board. Strategic risks are more outward in nature, whereas corporate ones are more inward and often affect more than one service department. Corporate and strategic risks, where senior officers in the Finance & Resources service are owners or joint owners of the risks are shown below. The Finance & Resources service also plays a significant role in the management of many 'business as usual' risks that exist within the council.

Risks	Evaluations
Our strategic risks	
Financial Sustainability	Very High
Financial Stability	High
Cyber Attack	High
Administration of Elections	High

- 4.11 Every area of work within the Council has a role to play in promoting equality and diversity. While this is the right thing to do and has clear advantages for the Council, there are also legal requirements. The Equality Act 2010 protects people from unfair treatment and asks public bodies (including Renfrewshire Council) to show how they make a positive difference to equality groups.
- 4.12 The Council has a set of values which shape the way our staff interact with colleagues, with local communities, with partner organisations and with all stakeholders. The organisational changes which will be delivered as part of this Service Improvement Plan (see Section 5.5) are aligned to one of the four values, which are:

- We are **fair**, we treat each other and everyone we deal with respectfully and work hard to build trust in Renfrewshire Council.
- We are **helpful**, we care about getting things right and are always approachable.
- We are great **collaborators**; we work as one team and with people who care about this place.
- We value **learning** to help us innovate, improve and deliver better services.

4.13 In 2020, Council approved the new People Strategy. The first two years of the strategy are focused on three priority areas – health and wellbeing, new ways of working, and staff communication and engagement. The Council’s workforce has shown considerable resilience over the last two years and no service was left unchanged during the pandemic. Our staff adapted quickly to the necessary changes, whether it was a change in how frontline delivery was handled, adopting new ways of communicating with our customers, or switching to full-time working from home. As the country emerges from the pandemic, the Council, like other organisations, will seek to build on the new ways of working and find an approach which delivers the best possible service for residents whilst promoting a healthy work-life balance for staff.

4.14 Partnership working across the Council and beyond is vital to the delivery of services to Renfrewshire’s communities. The Chief Executive chairs Renfrewshire’s Community Planning Executive Group. The Chief Executive’s Service works with many different partners across the public, private and third sectors including; Engage Renfrewshire, West College Scotland, the University of the West of Scotland, local Credit Unions, Renfrewshire Chamber of Commerce, Scottish Enterprise, Scottish Government, Skills Development Scotland, and Visit Scotland. The Chief Executive’s Service also leads on developing Strategic Partnership Agreements with key third sector organisations delivering major projects in the area.

Our Finances

4.15 All local authorities in Scotland have experienced a hugely challenging and complex set of circumstances over the last two years and it is recognised that the financial impact on councils from COVID-19 will continue for some time. This includes the impact on service costs, service demands and income streams, as well as the cost of unavoidable delays to some transformation programmes. Councils are also impacted by the rising costs of goods and services caused by inflationary

pressures and global supply chain issues. Renfrewshire Council actively manages these pressures through its short- and medium-term financial planning and is acknowledged by Audit Scotland to have sound financial arrangements in place.

- 4.16 However, the Council's financial outlook remains subject to significant uncertainty. The most recent analysis reported to Council on 3 March 2022 suggests that Renfrewshire Council will experience a funding deficit in the range of £18m-£50m in the three years following 2022/23, unless mitigating action is taken.
- 4.17 Budgets are approved each year for both Capital and Revenue purposes. Revenue budgets allow for expenditure and income on day-to-day operational activities, such as employee costs, or supplies. For 2022/23, the Revenue budget approved for General Services on 3 March 2022 was £486m, and for the Housing Revenue Account £55m.
- 4.18 Capital budgets allow for expenditure on the creation or enhancement of assets. The capital budget approved for General Services on 3 March 2022 was £437m for the period 2022/23 to 2026/27, and for the Housing Revenue Account £267m for the period 2022/23 to 2027/28.
- 4.19 Finance and Resources has a budget of £34.6m for 2022/23.

5. Our Strategic Priorities

5.1 As noted in the introduction to this plan, Service Improvement Plans align to the Council and Community Plans. Actions and performance indicators are each grouped according to the strategic outcomes set out in the Council Plan. As that Plan has yet to be approved, actions and indicators in this SIP are set out under four broad themes.

- Place: what we do to support our economy, our infrastructure, our assets;
- People: what we do to support our communities and individual residents;
- Sustainability: what we do to address climate issues and promote sustainable services and communities;
- Living our Values: what we do in terms of our organisational behaviours and approaches.


5.2 Strategic Priority: Place

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Work with Children's Services to deliver the new Paisley Grammar Community Campus.		Head of Property Services	31 March 2025
Implement the actions arising from the Council's financial sustainability workstreams.		Head of Finance and Business Services	31 March 2024

The service does not currently have any performance indicators relating to this priority.

5.3 Strategic Priority: People

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Under Connectivity As A Service (CaaS) complete the rollout of Fibre To The Premise (FTTP) across 75% of Renfrewshire as a geography by the summer of 2023.	The provision of gigabit connectivity across the Council area.	Head of Digital, Transformation and Customer Services	31 August 2023

Performance Indicator	Frequency	Last update	Current Value	Current Target	Traffic Light Icon	2022/23 Target	2023/24 Target	2024/25 Target
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Quarterly and Annual	2021/22	18.1	24		24	24	24
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)	Quarterly and Annual	2021/22	7.94	10		10	10	10
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days	Quarterly and Annual	2021/22	2	2		2	2	2
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days	Quarterly and Annual	2021/22	10	15		15	15	15

5.4 Strategic Priority: Sustainability

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Input to and implement the climate change working group recommendations, specifically to: work with the Council's Energy Management Unit as well as national and local partners to explore alternative energy options for Council buildings.		Head of Property Services	31 March 2024
Review lifecycle replacement programme for Council buildings.		Head of Property Services	31 March 2023


The service does not currently have any performance indicators relating to this priority.








5.5 Strategic Priority: Living our Values

What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Implement the next phase of transformation as part of Right for Renfrewshire.		Head of Digital, Transformation & Customer Services	31 March 2025
Develop and implement a new assurance model for business as usual risks.	The new approach recognises that since BAU risks are not generally related to our ambitions but rather are inherent by default of the type of organisation we are, and the services we provide, there is more to be gained by shifting our focus away from risk scoring and towards risk assurance.	Risk Manager	31 Mar 2024
Support the Council in developing New Ways of Working	Will provide a more modern workplace that will increase attraction and aid retention of great talent. It will also ensure we provide quality services to our customers	Head of HR & OD	31 Mar 2023
Support the Council with improving attendance and reducing absence	Reduce absence across the council, to ensure a more consistent service delivery to our customers and deliver cost savings.	Head of People & OD	31 Dec 2023
Develop a Wellbeing Strategy that meets the needs of our workforce as we emerge for the pandemic and look towards the future	Set a positive culture around health and wellbeing, reduce burnout and improve attendance across the council.	Head of People & OD	31 Dec 2022
Develop an overall strategic recruitment and talent management plan to enable us to meet future workforce demands	Given the national challenges in recruitment, the council has to adopt a more strategic report to recruitment and talent management. We will attract the right candidates and employees will opportunities for career progression and understand the path to	Head of People & OD	31 Oct 2022

	take and the support that is available.		
Develop and new equality, diversity and inclusion strategy for the council	The council will become a more inclusive employer.	Head of People & OD	31 Dec 2022

Performance Indicator	Frequency	Last update	Current Value	Current Target	Traffic Light Icon	2022/23 Target	2023/24 Target	2024/25 Target
Customer Service Unit - % of calls answered	Quarterly and Annual	2021/22	97%	90%	✅	90%	90%	90%
% of calls answered by the Customer Service Unit within target (40 seconds)	Quarterly and Annual	2021/22	58%	70%	🛑	70%	70%	70%
Cost of collecting council tax per chargeable dwelling	Annual	2020/21	N/A	11.5	✅	11.5	11.5	11.5
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)	Quarterly and Annual	2021/22	95.48%	96%	⚠️	96%	96%	96%
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)	Quarterly and Annual	2021/22	87.73%	85%	✅	85%	85%	85%

Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)	Quarterly and Annual	2021/22	95.5%	96%		96%	96%	96%
The proportion of operational accommodation in satisfactory condition.	Annual	2020/21	N/A	94%		94%	94%	94%
The proportion of operational accommodation that is suitable for its current use.	Annual	2020/21	N/A	96%		96%	96%	96%
Average number of work days lost through sickness absence per employee (F&R) (FTE)	Quarterly and Annual	2021/22	7.77	8.5		8.5	8.5	8.5
% of FOI reviews completed within 20 days (Councilwide)	Quarterly and Annual	2021/22	100%	100%		100%	100%	100%
% of Finance and Resources FOI requests completed within timescale	Quarterly and Annual	2021/22	98.33%	100%		100%	100%	100%
Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)	Quarterly and Annual	2021/22	94.1%	85%		85%	85%	85%

Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)	Quarterly and Annual	2021/22	87.1%	85%		85%	85%	85%
Percentage of uptime for key IT systems	Quarterly		99.99%	99%		99%	99%	99%
Percentage of income due from Council Tax for prior years (cumulative position to date)	Quarterly and Annual	2021/22	97.21%	97.27%		97.27%	97.27%	97.27%
Percentage of Non-Domestic Rates due in the year, collected by the end of the year (cumulative to date)	Quarterly and Annual	2021/22	92.61%	98%		98%	98%	98%
Percentage of Audit Plan completed (cumulative)	Quarterly and Annual	2021/22	92.1%	95%		95%	95%	95%
F&R Front Line complaints (Cumulative)	Quarterly and Annual	2021/22	75.87%	85%		85%	85%	85%
Average days Small and Medium sized businesses invoices paid	Quarterly		11.84	28		28	28	28

5.6 Additional Management Information

As well as actions and performance measures, the Chief Executive's Service will monitor indicators from the Local Government Benchmarking Framework (LGBF). This is a national dataset compiled by the Improvement Service and reported on retrospectively. The most recent dataset covers 2020/21; data for 2021/22 will be published in early 2023.

Performance Indicator	Frequency	Last update	Current Value
Total usable reserves as a % of council annual budgeted revenue	Annual	2020/21	43.29%
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	Annual	2020/21	2.51%
Ratio of Financing Costs to Net Revenue Stream – General Fund	Annual	2020/21	4.70%
Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	Annual	2020/21	51.40%
Actual outturn as a percentage of budgeted expenditure	Annual	2020/21	98.85%
Support services as a percentage of total gross expenditure	Annual	2020/21	5.64%
Percentage of the highest paid 5% of employees who are women	Annual	2020/21	57.11%
The gender pay gap	Annual	2020/21	3.67%
Sickness absence days per employee (non-teacher)	Annual	2020/21	11.89

APPENDIX 2

FINANCE AND RESOURCES

SERVICE DELIVERY PLAN 2021/22

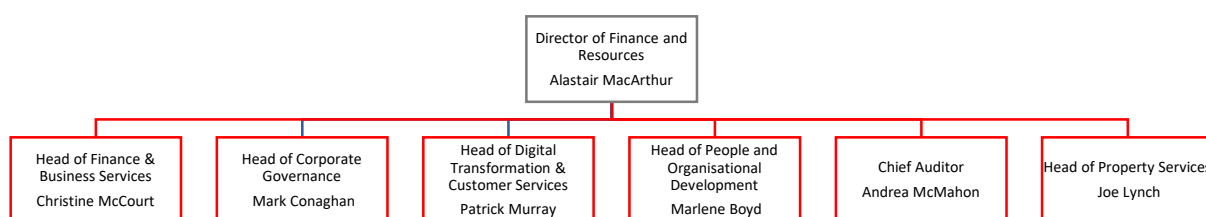
OUTTURN REPORT

1. Introduction

- 1.1 As part of the council's approach to managing the pandemic response, council services each produced a one-year Service Delivery Plan in 2021. These focused on the actions necessary to manage the response and the recovery from the pandemic. This outturn details the achievements of Finance and Resources during 2021/22 and sets out progress against actions and performance targets.
- 1.2 As restrictions continue to ease and public services can have a greater focus again on business as usual, the council is once again producing three-year improvement plans. A new Service Improvement Plan for the period 2022 to 2025 is also being presented to this Board.

2. Background

- 2.1 The Finance and Resources Service is one of the largest services within Renfrewshire Council, and employs approximately 1,100 employees. The service enables and supports the smooth running and strategic management of the Council's financial, legal, property, ICT, human resources, and customer and business services as well as maintaining sound audit and governance across the Council.
- 2.2 The Service also leads on the delivery of strategic change and organisational development across the Council as well as leading on a number of high profile projects for the Council such as the rollout of Business World, an integrated financial and HR system, transforming how the Council manages and delivers its key financial and management processes as well as delivering the new Transformation Programme – Right for Renfrewshire, Digital First and supporting the development and delivery of major investment programmes including City Deal, the Cultural Infrastructure Programme and the Schools Estate Management Plan.



- 2.3 Finance and Resources is led by the Director, Alastair MacArthur, and he is supported five Heads of Service and the Chief Auditor. A new structure for the service was approved by Leadership Board on 16 June 2021 and included some realignment of existing remits, with Heads of Service now responsible for Digital, Customer & Transformation, Finance & Business Services, and People & Organisational Development. The Corporate Governance remit is unchanged. Property Services is unchanged at present but is intended to be within scope of an extended facilities management review that will consider all service areas with a role in property investment and maintenance.

3. Achievements in 2021/22

- 3.1 The Service Delivery Plan 2021/22 reflected the specific tasks councils would have to undertake in order to support communities and businesses through the ongoing effect of the pandemic and also into a recovery phase. Services carried out a range of tasks directly related to the pandemic as well as continuing to progress with both 'business as usual' and strategic priorities.
- 3.2 The Human Resources and Organisational Development team have had a strong focus on employee wellbeing over the last two years, particularly in relation to mental health. In 2021/22, they established a Corporate Health Improvement Team to work on this area, and have developed additional resources and guidance for staff. These resources include new training materials on issues such as resilience and mindfulness. Alongside this has been the rollout of mandatory training for all staff on the Council's Values, and a suite of new training to support remote and hybrid working, and the increased reliance on technology to support virtual meetings and collaboration.
- 3.3 An Employee Benefits Portal was launched in September 2021. This provides staff with access to a range of benefits, including advice on matters such as personal finances and wellbeing, but also discounts for major retailers. HR have also begun engagement with unions and other stakeholders on the development of a new Wellbeing Strategy.
- 3.4 Working together, HR & OD and Property Services have enabled a post-pandemic return to the workforce for staff who have been working from home during the last two years. Temporary changes to offices and revised health and safety guidance have been implemented to allow staff to have a phased return to office-based work in as safe a manner as possible. Over the next year, both services will continue the

development of new ways of working as the post-pandemic recovery continues. These new ways of working will be developed in consultation with staff and unions.

- 3.5 In 2021, Property Services continued to support Children's Services by completing refurbishments and new build programmes so that 1140 hours of early years education could be delivered to all children aged 3 and 4 from August 2021. The service also acquired a site for the new Paisley Grammar campus and has appointed a design team and contractors. In line with the Council's climate commitments, the new Paisley Grammar will be built on Passivhaus principles.
- 3.6 Identifying efficiencies and improving customer access continue to be key features of the work of Digital, Transformation and Customer Services. A number of front-facing customer processes are now able to be accessed online, speeding up the customer journey as well as delivering efficiencies for the Council. Plans are in place to further progress such changes. The service also established a cross-council Digital Board to ensure representation of all service areas as the Digital Strategy is implemented.
- 3.7 Democratic Services successfully delivered the Scottish Parliament elections in May 2021 and local authority elections in May 2022. Delivering an election requires months of preparation and support from all council services.
- 3.8 As well as strategic initiatives and customer-facing work, Finance & Resources delivered support services to all other parts of the council including:
- Payroll;
 - Support with recruitment;
 - Training and organisational development;
 - ICT Servicedesk;
 - Provision of ICT equipment;
 - Invoicing and Payments;
 - Administrative support;
 - Project and programme management;
 - Property services;
 - Legal services;
 - Accountancy services;
 - Internal audit.




4. Progress against performance measures

- 4.1 Finance and Resources measured 29 performance indicators as part of the 2021/22 Service Delivery Plan. Of these, 23 are measured quarterly and 6 are only measured annually. Twenty-five of these indicators have targets. Data is not yet available for two indicators.
- 4.2 In 2021/22, 12 indicators met or exceeded the target set, 8 narrowly missed the target set and 3 did not meet the target.
- 4.3 Services which enable financial support to residents performed well, with processing of housing benefits and community care grants well ahead of target, and the processing of crisis grants meeting its target time of 2 days per application. The Customer Service Unit answered 97% of all calls during 2021/22, against a target of 90%.
- 4.4 The ICT team resolved 93.6% of all IT incidents within the target time during the year, against a target of 85%. The service is focused on continuous improvement and this is reflected in the data trend. The service is also exceeding targets for the percentage of service requests fulfilled within the target timescale.
- 4.5 Resource pressures (a result of increased volume of calls and staff vacancies) meant that the target of answering 70% of customer service calls within 40 seconds was not met this year. Average performance over the year was 58% and recruitment activity is ongoing to increase capacity in this area.
- 4.6 The average time taken to process self-isolation grants did not meet the ambitious target of 2 days. Quarterly data is reflective of the peaks and troughs of Covid-19 infection rate. The target was achieved in Q1 (Apr-Jun 2021) but spikes in demand resulted in longer processing times. In Q4, the average processing time was 8 days, reflecting a threefold increase in applications; in January and February there was an average of 1928 applications per month compared with a monthly average of 654 applications prior to the emergence of the Omicron variant of Covid-19.
- 4.7 The collection of non-domestic rates has been impacted by the pandemic. Rates recovery work was delayed for 2021/22 and this has affected the overall collection rate. It is anticipated that this position will be recovered in 2022/23. Collection rates for 2021/22 are currently at 92.61%.


- 4.8 Three performance indicators will transfer to the Chief Executive's Service performance scorecard for 2022/23 and beyond; these relate to property condition and community asset transfers.



Finance and Resources Service Delivery Plan 2021-22 Action Plan




Action Status	
	Overdue
	In Progress
	Completed



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

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.01.01	Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning	Director of Finance & Resources		<div><div>100%</div></div>	31-Mar-2022	The Scottish Government has confirmed its intention to publish a resource spending review in May 2022 which should provide additional context for the council's financial plans; however the financial outlook is expected to remain challenging and service transformation along with other financial sustainability workstreams will be required to underpin the


Action Code	Action	Managed By	Status	Progress	Due Date	Update
						council's medium term financial outlook.
FRSDP21.01.02	Support the ongoing development of community engagement and participation, in particular for community assets transfer applications	Head of Property Services		<div><div>100%</div></div>	31-Mar-2022	Community Asset Transfer Annual Report submitted to Infrastructure, Land & Environment Policy Board (25 August 2021)
FRSDP21.01.03	Financial implications of COVID-19, and the rebuilding of financial resilience following unprecedented costs incurred in responding to the pandemic	Head of Finance & Business Services		<div><div>100%</div></div>	31-Mar-2022	The financial consequences of the pandemic have been substantial for the council and the communities we serve; with both immediate and longer term financial issues arising. The impact to both costs and income continues to be closely monitored and highlighted to elected members; with increased financial reserves being agreed and longer term financial implications being incorporated into the financial plan.

Outcome 3: Tackling inequality, ensuring opportunities for all

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.03.01	Support the development and delivery of the early learning and childcare expansion plans, in particular delivery of new facilities	Head of Digital, Transformation & Customer Services; Head of Finance & Business Services; Head of Property Services		<div><div>100%</div></div>	31-Oct-2021	Snagging and minor items only. All '1140' spaces now available.




Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.03.02	School Estates - delivery of Paisley Grammar School Community Campus	Head of Property Services		<div><div>2%</div></div>	31-Dec-2025	Site acquired and selective demolition complete. Design Team and Contractor appointments progressing (approved by FRCS Policy Board).
FRSDP21.03.03	Implement revisions to the Council's Pay and Grading Structure for Local Government Employees, by consolidating the Living Wage into this structure as an hourly rate of pay for Local Government employees	Head of People & OD		<div><div>100%</div></div>	30-Apr-2021	A revised Pay & Grading structure was implemented 1 April 2021, consolidating the Living Wage into as an hourly rate of pay for Local Government Employees. It also implemented further improvements across the pay structure, including restoring the pay differentials between grades eroded by recent increases in the living wage, removing overlaps between grades and reducing the overall length of each grade.






Outcome 4: Creating a sustainable Renfrewshire for all to enjoy




Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.04.01	Input to and implement the climate change working group recommendations, specifically to: work with national and local partners to explore alternative energy options for Council buildings; & review lifecycle replacement programme for Council buildings	Head of Property Services		<div><div>30%</div></div>	31-Mar-2023	Ongoing. Proposal to undertake detailed energy modelling of East Fulton PS (archetype) to facilitate design and development of enhanced and



Action Code	Action	Managed By	Status	Progress	Due Date	Update
						integrated energy efficient 'Enerphit' refurbishment options approved.


Outcome 5: Working together to improve outcomes

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.01	Successfully develop and lead the delivery of the new Right for Renfrewshire transformation programme across the Council. Specifically, for 21/22 - scope out tranche 2 RforR workstreams; implement the service redesigns identified for tranche 1	Head of Digital, Transformation and Customer Services		<div><div>50%</div></div>	31-Mar-2022	Progress continues to be made on RfR activities but at a slower pace than planned due to the impact of the pandemic on capacity. The programme is currently being reassessed to ensure it remains appropriate and continues to underpin the Council's financial sustainability. Service redesigns within Finance and ICT are ongoing and will be fully implemented in 22/23.
FRSDP21.05.02	Deliver £2.1m of savings through digital transformation of existing services through streamlined, flexible access and choice underpinned by self-serve digital channels and standardised, automated universal processes across the Council	Head of Digital, Transformation and Customer Services; Head of Finance & Business Services		<div><div>80%</div></div>	31-Mar-2022	Progress of the review was impacted by the pandemic, with appropriate adjustments being made in the 2022/23 budget. It is expected work will continue over the course of 22/23.
FRSDP21.05.03	Optimise revenue collection balanced with ensuring that people are given appropriate advice and financial support suitable to their circumstances	Head of Customer & Business Services		<div><div>100%</div></div>	31-Mar-2022	Billing and collection activities have fully resumed. Advice and support continue to be offered where circumstances indicate that this may be required.



Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.04	Continue to make sure that all statutory duties are delivered, business operating models are maintained, ICT systems and support meet requirements, human resources activity and guidance remains, and high levels of customer services are still achieved	Senior Management Team		<div><div>100%</div></div>	31-Mar-2022	The Head of Digital, Transformation and Customer Services ensures that all ICT systems and ongoing maintenance / support meets service and partner requirements. Customers are receiving high levels of service on line, on the phone and face to face services have resumed at Renfrewshire House on an appointment basis.
FRSDP21.05.05	Director of Finance and Resources Service chairs the Strategic Brexit Officer Group (SBOG), which will continue to monitor progress and engage with COSLA, the Scottish Government and other organisations as appropriate	Director of Finance & Resources		<div><div>100%</div></div>	31-Mar-2022	The effects of Brexit will be incorporated into business as usual activity
FRSDP21.05.06	Ensure the preparedness of the Council for the next Scottish Parliament election due to be held on 6 May 2021 and Scottish Local Elections scheduled for May 2022	Head of Corporate Governance		<div><div>100%</div></div>	31-Mar-2022	The Scottish Parliament Elections were the first national elections conducted under COVID restrictions. They were safely conducted and delivered in May 2021. Local government elections in May 2022 were successfully delivered.
FRSDP21.05.07	Continue to assess and improve the suitability of office accommodation post-pandemic and action the corporate asset strategy	Head of Property Services		<div><div>100%</div></div>	31-Mar-2022	Post pandemic 'Organisational Recovery – Restart' capacity surveys and implementations ongoing in response to Government guidance.
FRSDP21.05.08	Develop a 12/24/36 month plan for the next phase of Business World to continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council	Head of Digital, Transformation and Customer Services		<div><div>100%</div></div>	31-Mar-2022	A short, medium and longer term plan (12/24/36 month) for the continued development of the ERP system has now been developed and agreed with core services. This plan is now being implemented.



Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.09	Chair and participate in the Digital Board, who are responsible for the ownership of Digital across the Council and ensure that the Digital Strategy and the eight workstreams are implemented	Director of Finance & Resources; Head of Digital, Transformation and Customer Services		<div><div>100%</div></div>	31-Mar-2022	The Digital Board has now been established and meets on a monthly basis. Senior stakeholders provide regular updates on activities within their own workstreams. The Digital Board is chaired by the Director of Finance and Resources and / or Head of Digital, Transformation and Customer Services.
FRSDP21.05.10	Lead on the Digital Foundations workstream from the Digital Strategy and implement action plan	Head of Digital, Transformation and Customer Services		<div><div>100%</div></div>	31-Mar-2022	The Head of Digital, Transformation and Customer Services is the lead officer for the workstream Digital Foundations within the new Digital Strategy. A detailed action plan has been developed and is now being implemented. Regular updates are provided to the Digital Board.
FRSDP21.05.11	Lead on the Digital Skills workstream from the Digital Strategy and implement action plan	Head of People & OD		<div><div>100%</div></div>	31-Mar-2022	A programme to implement the Digital Strategy "Digital Leadership & Skills" Workstream 2021/22 priorities has been progressing over the last 12 months as agreed with the Digital Board which includes Learning pathways in development with customisable content; Microsoft Office Specialist qualifications were launched which commenced in September 2021 at West College Scotland, with Fear Free Technology training scheduled to be rolled out in spring/summer 2022. The


Action Code	Action	Managed By	Status	Progress	Due Date	Update
						development of a Digital on-line community was launched in January 2022 to provide opportunities to share ideas, and resources and ask a Digital Champion a question: Monthly communications are planned via the Take 5 and will feature quick tips, features by Digital Champions and digital challenges for staff to upskill this group in the technologies/themes being rolled out and provide a dedicated on-line channel for regular communications and information for staff. Training in building "Digital Leaders" which will provide specific resources to support managers in embedding digital capabilities across their team is being developed by identifying Digital Champions with recruitment of this group which was planned for February 2022 and developing specific resources to support managers in embedding digital capabilities across their team will be promoted and implemented to begin from Summer 2022.
FRSDP21.05.12	Lead on the Digital Council workstream from the Digital Strategy and implement action plan	Head of Digital, Transformation and Customer Services			31-Mar-2022	Digital and Robotic Process Automation (RPA) services are being deployed as detailed in the Digital Council action plan. All work scheduled to be undertaken in 2021/22 is complete.

Action Code	Action	Managed By	Status	Progress	Due Date	Update
FRSDP21.05.13	Launch the new people strategy 'Our People Our Future 2021-2026', in spring 2021, with an immediate focus in 2021/22 on supporting the council's COVID-19 response and recovery plans with flexible & accessible supportive resources & training for all staff	Head of People & OD		<div><div>100%</div></div>	31-Mar-2022	<p>After Board approval in March 2021 the following progress has been made across the 3 strategic priorities.</p> <ul style="list-style-type: none"> • Health & wellbeing: To support this, dedicated resource has been aligned and a project team has been formed. The team are reviewing the wellbeing strategy, which includes an annual action plan that incorporates a full calendar of health promotion activities. The Corporate Health Improvement group has been established, with a cross cut of members from all services and TU representation. A number of events have taken place over the course of the year, resources and guidance was promoted and provided for staff on various topics, with a strong focus on mental health awareness. The results of the Smarter Working Staff Survey carried out in June 2021 was shared with our Trade Unions and are informing an action plan of wellbeing supports for staff and our approach to interim ways of working throughout 2021/22. Mental Health First Aider (MHFA) training was launched. The suite of staff mental health resources and training continues to be reviewed to expand this and offer

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						<p>additional supports. Work on this programme will continue throughout 2022.</p> <p>• New ways of working – post pandemic: The Smarter Ways of Working Survey results were used to inform the council's approach to organisational restart. Phase 1 and 2 of the council's interim operating model for Renfrewshire House was completed, allowing a gradual return to the office for staff who have been predominantly working from home throughout the pandemic. Phase 3 was completed during September allowing staff the option of 1 day a week in the office. Fortnightly meetings with the Trade unions are continuing to agree any future plans. In preparation for the return all policies guidance and health and safety protocols were reviewed and reinforced. Staff completed a depersonalisation of their workspaces to allow for a reconfiguration of office space and mandatory reinduction training for all staff was issued. More recently, office-based staff can now work up to 3 days a week within the workplace and this approach is being reviewed over the summer months. Frontline services continued to respond and adapt effectively in line with government</p>

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						<p>guidance and following agreement with the trade unions in order to provide essential services.</p> <p>• Staff communication and engagement: We are building on positively received staff communications throughout COVID, by continuing to work closely with internal communications to deliver clear information to staff during recovery with regular updates provided via Cosla and the Scottish Government while interim working arrangements are in place to ensure the safety and wellbeing of staff. To support and engage staff, a new employee benefits portal was launched in September 2021.</p>
FRSDP21.05.14	Fully implement the Health, Safety & Well-Being Strategy 2018-21, Review the impact of the current strategy against the pandemic response to inform the development of a new Wellbeing Strategy in 2022	Head of People & OD			31-Mar-2022	<p>The Health Safety and Wellbeing strategy 2018-21 was not fully implemented in years 19/20 and 20/21 due to the impact of the pandemic. The changes to ways of working as well as the limited numbers of staff onsite removed the identified areas that provided opportunities for improvement. The team had to rapidly rethink the direction and approach, Areas that were tackled included mental health, Musculoskeletal impacts, particularly for home workers through revised DSE assessment and information</p>

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						as well as introducing the controls to manage Covid 19 transmission risk. A review is underway, and research and engagement is ongoing with trade unions and stakeholders to develop a new Wellbeing Strategy 2022-2025.
FRSDP21.05.15	Commence 'Leading Our Values' and 'Living Our Values' training roll out to all managers and staff and be reflected in our policies	Head of People & OD		<div><div>100%</div></div>	31-Mar-2022	Training was provided for managers and staff during 2021 and a review of the impact of the training is scheduled to be carried out later this year. The process of embedding our values throughout our HR policies and corporate training has started. This commenced the cultural change journey of staff experiencing and demonstrating our values in their day-to-day interactions and behaviours. Work will continue embedding the Values throughout 2022.
FRSDP21.05.16	Ensure that people development being offered to staff will be flexible, accessible and on-demand supporting the council's immediate response to COVID-19 and our wider transformation plans	Head of People & OD		<div><div>100%</div></div>	31-Mar-2022	Training and resources have been developed in a variety of formats and channels to allow staff access to training and support at flexible times in line with service needs and their own personal learning journey. Examples are our "Lead to Succeed" management development programmes launched in April 2021 and our refreshed people development suite of courses offered throughout the year including: Working in a Virtual Team,

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						Managing a Virtual Team, Communication Skills for Managers, Microsoft Office suite skills and a range of courses designed to support staff wellbeing, including Mindfulness, Building Resilience (delivered by SAMH), a Conversation About Anxiety (delivered by Choose Life) and many other topics. Courses are refreshed regularly, and new dates planned in line with current business requirements. Work on this programme will continue throughout 2022.
FRSDP21.05.17	Lead on the review of absence policy and procedures	Head of People & OD		<div><div>100%</div></div>	30-Jun-2021	The Corporate Absence Review Group is currently leading the development and implementation of a change in the Supporting Attendance policy and processes. The group is chaired by the Head of People and Organisational Development. The group have met over the course of the year and further meetings have been planned throughout 2022. A briefing note was presented to CMT on 27 July 2021 outlining the scope of the review: Analysing our absence performance, Management data, Absence policies and procedures, Support to Managers and Organisational culture, focus and opportunities. Key leads within the group were

Action Code	Action	Managed By	Status	Progress	Due Date	Update
						identified and they would focus upon certain topics. As part of the wider project plan, A benchmarking exercise has been undertaken to look at what other authorities have implemented in relation to policy and support. This will inform our approach going forward. The OH contract has been reviewed and a revised contract has been developed, this will commence May 2022.

Finance and Resources Service Development Plan 2021-22 Scorecard
















Generated on: 03 May 2022





















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







Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FR.SDP.GFB.L GBF	Uncommitted General Fund Balance as a % of council annual budgeted net revenue				2.51%	N/A	N/A	N/A	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		2020/21 figure taken from LGBF submission. The figure of 2.51% is an improvement on the 19/20 1.64% reported, however this is slightly lower than the Scottish average of 3.52%. The 2021/22 stat will not be available until the LGBF publish the 2021/22 data next year.
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council				9	6	0	6	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		No applications were concluded during 2021/22. The applications currently being considered are all on target to be completed within the target timescale and will be reported as part of the 2022/23 figure. This indicator has now transferred to the Chief Executive's Service.

























Outcome 3: Tackling inequality, ensuring opportunities for all



















Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI005a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				14.73	24	18.1	24	11.75	24	14.31	24	16.19	24	18.1	24	Year to date processing speed for New Claims was well within target during Quarter 4 2021/22
FCSKPI005c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				4.47	10	7.94	10	3.88	10	6.04	10	7.14	10	7.94	10	Processing speed for Change of Circumstances was well within target for 2021/22.
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				2	2	2	2	2	2	2	2	2	2	2	2	Processing speed for Crisis Grants was within target for Quarter 4 2021/22.
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				6	15	10	15	9	15	9	15	12	15	9	15	Processing speed for Community Care Grants was well within target for Quarter 4 2021/22
FCSKPI012	Average speed of processing a Self-Isolation Grant in days				New indicator for 21/22		6	2	2	2	4	2	3	2	8	2	This target was extremely stretching due to the volatile nature of SISGs. The Service made necessary operational arrangements to support the assessment, processing, and payment of SISGs. During January and February an average of 1,928 applications were received compared to a monthly average of 654 prior to the Omicron variant.

Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSCSU07	Customer Service Unit - % of calls answered				95%	90%	97%	90%	97%	90%	96%	90%	98%	90%	98%	90%	Target has been achieved and maintained throughout the reporting year
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				67%	70%	58%	70%	59%	70%	56%	70%	61%	70%	57%	70%	Several periods of increased calls through the year due to changes in restrictions and services offered as well as reduced resource levels due to leavers within the team caused a reduction in the service level through the year. Recruitment activity is on going to increase resource levels.
FCSKPI008	Cost of collecting council tax per chargeable dwelling				9.07	11.5	N/A	11.5	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		This figure is still being calculated for 2021/22 and will be available by Summer 2022
FCSKPI001	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				95.03 %	96%	95.48 %	96%	32.84 %	32.76 %	59.8%	60.27 %	87.26 %	87.98 %	95.48 %	96%	Following the substantial impact of the COVID pandemic in 2020/21 the Council has made significant progress in recovering the collection position.
FCSCOMPYP	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				85.2%	85%	87.73 %	85%	96.25 %	85%	87.07 %	85%	90.56 %	85%	87.73 %	85%	269 Investigation complaints were received in total (April - March)(Qtr 1 - 4). To date, 236 complaints have been completed within the required timescale and 28 were complaint completed outwith timescale. Four cases are still being followed up within timescale with one complaint still being followed up outwith timescale.
FCSKPI003	Number of invoices paid within 30 days of receipt, as a percentage of all				97.25 %	96%	95.5%	96%	98.62 %	96%	97.63 %	96%	96.84 %	96%	95.5%	96%	At the end of Qtr 4 a total of 217,573 invoices were received with 207,777 processed within 30 days (95.5%).

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
	invoices paid council wide (cumulative)																
FRCMT14a	The proportion of operational accommodation in satisfactory condition.				95.1%	94%	N/A	94%	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		<p>The 2020/21 measure of condition shows a slight increase to 95.1%. These figures reflect the following changes:</p> <p>Floor areas increased by new extensions at</p> <ul style="list-style-type: none"> - Glendee Pre 5 Centre, - Paisley St Margaret's Nursery School - Williamsburgh Nursery School - Kilbarchan Primary School - Williamsburgh Primary School <p>New build - Spateston Early Learning & Childcare Centre</p> <p>Demolitions - Former Spateston Pre-Five Centre</p> <p>Lease Terminated – Clark St Depot</p> <p>Surplus – Roneil House</p> <p>Closed for Refurbishment - Paisley Arts Centre and Paisley Town Hall</p> <p>This indicator has now transferred to the Chief Executive's Service</p>
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.				92.1%	96%	N/A	96%	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		<p>As above, these figures reflect the following changes:</p> <p>Floor areas increased by new extensions at</p> <ul style="list-style-type: none"> - Glendee Pre 5 Centre, - Paisley St Margaret's Nursery School - Williamsburgh Nursery School - Kilbarchan Primary School - Williamsburgh Primary School <p>New build - Spateston Early Learning & Childcare Centre</p> <p>Demolitions - Former Spateston Pre-Five Centre</p> <p>Lease Terminated – Clark St Depot</p> <p>Surplus – Roneil House</p> <p>Closed for Refurbishment - Paisley Arts Centre and Paisley Town Hall.</p> <p>This indicator has now transferred to the Chief Executive's Service.</p>

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSCORP01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)				5.64%	N/A	N/A	N/A	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		The percentage of support costs as a % of total gross expenditure has increased from 5.01% in 2019/20 to 5.64% in 2020/21, above the Scottish average of 4.06%. Raked position is now 30th in Scotland.
FCSABS01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				8.12	8.5	7.77	8.5	1.71	2	1.86	1.9	2.38	2.3	2.24	2.3	During 2021/22 FARS has recorded a provisional overall absence rate of 7.77 days lost per FTE employee which is 0.73 days below the FARS target of 8.5, if covid-19 absences are removed, this figure is 6.89. Absence data is being reviewed and a confirmed annual figure will be available in early June 2022.
FCSFOI07	% of FOI reviews completed within 20 days (Councilwide)				94.2%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	6 out of 6 reviews completed within timescales
FCSFOI08	% of Finance and Resources FOI requests completed within timescale				95.4%	100%	99%	100%	98.5%	100%	96%	100%	97%	100%	95%	100%	There were 300 single service FOIs dealt with by FAR in 2021/22 and of these, 9 were submitted late. In three cases, this was due to an issue with the requester's contact information.
FCSFOI10a	Number of FOI appeals to Scottish Information Commissioner				New indicator for 21/22		2	N/A	0	N/A	2	N/A	0	N/A	0	N/A	During 2021/22 only 2 appeals were received
FCSFOI10b	Number of FOI appeals decided in favour of Council				New indicator for 21/22		0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	No appeals were decided during 2021/22
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				93.6%	85%	94.1%	85%	93.4%	85%	93.2%	85%	93.2%	85%	94.1%	85%	ICT are happy with current performance whilst still looking to make subtle changes to improve further
FCSICT002	Percentage of IT service requests fulfilled within				87.1%	85%	87.1%	85%	87.1%	85%	87.1%	85%	87%	85%	87.1%	85%	ICT are happy with current performance whilst still looking to

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
	target fix time (annual cumulative figure)																make subtle changes to improve further
FCSICT004	Percentage of uptime for key IT systems				99.98 %	99%	99.99 %	99%	99.99 %	99%	99.99 %	99%	99.99 %	99%	99.99 %	99%	ICT are happy with current performance whilst still looking to make subtle changes to improve further
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.26 %	97.27 %	97.21 %	97.27 %	97.12 %	97.27 %	97.15 %	97.27 %	97.18 %	97.27 %	97.21 %	97.27 %	Follow up continues to be run each month. Both the current year and previous years' collection is monitored and the 2021/22 position was down slightly on that for 2020/21
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				89.91 %	98%	92.61 %	98%	18.25 %	20.17 %	36.92 %	51.4%	76.81 %	81.65 %	92.61 %	98%	Following changes to the recovery profile and timetable, Non Domestic Rates recovery follow-up was delayed for 21/22 and this, coupled with the ongoing and significant impact of the COVID pandemic, has affected the collection rate for 21/22. It is anticipated that this position will be recovered during the next financial year.
FCSKPI133	Percentage of Audit Plan completed (cumulative)				94.5%	95%	92.1%	95%	22%	19%	43.3%	42.8%	64.1%	66.5%	92.1%	95%	One team member has been absent since 29/11/22 which means team capacity has been reduced by 16.7%. One Review was carried forward into 2022/23 due to the fact that a new policy is expected to be introduced in August 2022. Management all reviewed assignments and reduced time allocated to complete them where possible
FRCOMPFL	F&R Front Line complaints (Cumulative)				87.44 %	85%	75.87 %	85%	76.81 %	85%	70.95 %	85%	75.59 %	85%	75.87 %	85%	286 Complaints received in total (Apr - Mar). 217 have been completed within timescale, 5 are still being followed up outwith timescale and 64 have been completed late. Target has not been achieved for this period.
FRSDP.SME01	Average days Small and Medium				New indicator for 21/22		11.84	28	7.14	28	9.11	28	10.99	28	11.84	28	At the end of Qtr 4 (01/04/21 - 13/04/22) 75,855 SME invoices were received of which 69,172 were

Code	Performance Indicator	Current Status	Short Term	Long Term	2020/21		2021/22		Q1 2021/22		Q2 2021/22		Q3 2021/22		Q4 2021/22		Explanation of performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
	sized businesses invoices paid																processed within 28 days with the average days to process an invoice reported at 11.84 days