
To: Finance, Resources and Customer Services Policy Board

On: 2 June 2021

Report by: Director of Finance and Resources

Heading: Finance and Resources Service Improvement Plan – Overview of Performance 2020/21

1. Summary

- 1.1. The purpose of this report is to provide an update on the performance of the Finance and Resources Service for the 12-month period to 31 March 2021 in relation to the Service Improvement Plan. Service Improvement Plans for 2020/21 were developed for all Council services, however the Finance and Resources Service Improvement Plan was not approved by this Board due to the outbreak of the coronavirus pandemic and the cancellation of the policy board meeting in March 2020.
- 1.2. This report provides a summary of performance of the Finance and Resources Service for the 2020/21 period, with a detailed explanation on all relevant actions and performance indicators. This includes details of any actions delayed or cancelled as a result of COVID-19 restrictions and/or the need to refocus service priorities in order to manage the pandemic response.
- 1.3. The Service Improvement Plan sits beneath the Council Plan and Community Plan, and along with the service's risk register and People Strategy, forms a suite of documents which provide the strategic direction for the service. Service Improvement Plans are aligned to the priorities set out in the Council Plan 2017-2022 and include those areas of the Council Plan for which Finance and Resources Service is the lead.
- 1.4. In March 2020, the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan. Given the unprecedented nature of events in 2020/21, these three-year plans have been replaced by Service Delivery Plans which focus on a single year (2021/22) and outline what each service plans to do to mitigate the effects of the pandemic and associated restrictions, as well as actions to support recovery and renewal. The Finance and Resources Service Delivery Plan was presented to the Finance, Resources and Customer Services Policy Board on 31 March 2021.
- 1.5. The action plan is the core of the Service Improvement Plan. It sets out the priorities being addressed, the key tasks to be implemented, the implementation timetable and the measures of success. The service scorecard sets out a range of key indicators against which aspects of performance are measured. Both of these can be found in Appendix 1.

- 1.6. The COVID-19 pandemic has had a significant impact on the operation of the Council and on how services are delivered. Whilst there have been periods where national policy required some services to be paused, the majority of Finance and Resources service areas have continued throughout the year, albeit adapting to new ways of working. At the same time, the Council has taken on additional tasks directly related to supporting residents through the pandemic, whether as a single agency or in partnership with other public and third sector organisations.
- 1.7. The Finance and Resources senior management team reviews progress against all performance indicators and service improvement actions, and six-monthly reports on the Service Delivery Plans will be reported to Board, with the next update scheduled for November 2021.
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2. Recommendations

- 2.1. It is recommended that the Finance, Resources and Customer Services Policy Board:
- note the content of this report; and
 - note the progress made on actions and performance in appendix 1.
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3. Background

- 3.1. In March 2020 the service identified key actions it aimed to achieve over the next three years, in order to deliver improved outcomes for local people and communities and contribute to the delivery of the Council Plan 2017-22. However, due to the outbreak of the Coronavirus pandemic and the cancellation of the March board meeting the Finance, Resources and Customer Services plan was not approved by this board. A number of business as usual services and programmes of work were paused to allow the Council to concentrate on its response to the pandemic.
- 3.2. The core aims of Finance and Resources Service are to:
- provide high quality strategic advice and support to the Council to effectively develop and deliver its medium-term financial strategy;
 - ensure that the Council is deploying increasingly limited resources in an effective and financially sustainable manner which supports the delivery of key objectives and outcomes;
 - deliver high quality professional services, which include property, ICT, legal and human resources, across the Council;
 - deliver efficient and effective licensing, customer and business services and achieving the best possible standards of service for our customers;
 - develop the organisation to create capacity to manage change and sustain a positive performance culture;
 - support work tackling the causes and impact of poverty;
 - lead the Council's strategic transformation programme to enable and deliver change, modernisation and preventative spend;
 - engage, influence and manage changes in public sector policy;

- reduce our carbon footprint to help create a greener Renfrewshire;
- support elected members and the democratic procedures of the Council;
- protect Council resources through effective internal audit, risk management and counter fraud services; and
- deliver a range of high-quality front-line services to the public as well as an internal business support function across all Council services.

3.3. The Service Improvement Plan is one of the ways in which elected members can scrutinise the work of the Finance and Resources Service, 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. The Service Improvement Plan also links Community Plan and Council 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.

3.5. The action plan details the progress of specific areas of work which, during 2020/21, enabled the service to support the Council's priorities and help deliver improved outcomes for Renfrewshire residents.

3.6. The service also measures progress by reporting on performance indicators. The scorecard included as Appendix 1 provides details of the progress of these indicators throughout 2020/21 against set targets.

4. Key service achievements for 2020/21

4.1. As with other areas of the Council, since March 2020, the coronavirus pandemic has significantly changed the way in which Finance and Resources has provided services. Priorities for Finance and Resources have also changed to respond to the many issues caused by the pandemic and also to prepare recovery actions post COVID-19. Wherever possible existing priorities have continued to be delivered. Key achievements for 2020/21 are summarised below.

4.2. The Contact Centre very quickly moved to a virtual call centre with all staff working from home to provide a telephone service for essential calls only. Face to face provision in all three Customer Service locations closed at the start of lockdown, with services moved online, backed up by phone support where required – this included benefits and Council Tax. Customers have been supported to continue to make payments online or in their local areas via Post Office or Paypoint. The Contact Centre, supported by Advice Works staff took on the Shielding and Scottish Government national helplines, and support was enhanced by the creation of new digital forms for online completion, where customers were comfortable with this.

4.3. Staff from Customer and Business Services took on administration of the Self Isolation Support Grants (SISGs) through the Scottish Welfare Fund (SWF). The grant opened on 12 October 2020 and staff assist customers with applications and triage customers seeking wider support and routing any requirements to the local assistance team. The service has also managed the changing guidelines of the grant, in terms of the eligibility criteria (which has widened the range of people able to claim) and the timeframe of the isolation period, which has reduced from 14 to 10 days.

- 4.4. Staff from Customer and Business Services have been fully supporting the HSCP with all administration tasks in relation to care home testing and the rollout of the COVID-19 vaccines.
- 4.5. The registration team supported those customers who lost family members to the virus and other reasons by the continued registration of deaths remotely. Initially the service moved from providing a service across three locations to an online service for death registrations only. This involved relocating the registration staff to the Community Safety Hub in Paisley and the extension of the service from a five day to a seven day per week service. The service then relocated to 5 High Street, Paisley, to accommodate the change in Government guidance requiring the clearing of the backlog in birth registrations. This meant the re-introduction of face to face appointments with members of the public. The service also recommenced marriage and civil partnership ceremonies including the re-opening of the marriage suite at Renfrewshire House. However, due to the current restrictions, the Registration services have now returned to appointment only, whilst the registration of deaths continues to be undertaken remotely. Marriage ceremonies and Civil Partnerships will continue to be performed, though these will be in line with new restrictions on numbers (5 people).
- 4.6. Committee Services supported the move from physical meetings of the Council and its Boards to online meetings. This included: the establishment of weekly online meetings of the Emergencies Board; the first every meeting of the Council held remotely; and holding school placing request appeals, which allowed parents to participate in those hearings. The team continue to support meetings being held remotely using video technology. Officers from the service have continued to investigate ways of enabling public attendance at meetings and the potential for streaming each meeting as it happens.
- 4.7. ICT Services were proactive and upscaled the remote access infrastructure, anticipating increased usage (i.e. up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.
- 4.8. Registered MyAccount users increased to 70,182, representing more than 4 out of every 5 households in Renfrewshire. This has been delivered primarily by the Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs. The Digital First Team, alongside the Economic Development team in the Chief Executive's Service, have developed a digital process for businesses to access grants if they have been impacted by increased and extended protective measures in November 2020 and now the second lockdown. Finance have been responsible for the payment of these grants which have totalled almost £60 million, providing vital lifeline support to Renfrewshire's businesses.
- 4.9. A digital strategy for Renfrewshire was developed and approved by the Leadership Board in September 2020. The strategy outlines an approach to embedding digital across all that the Council does and to ensure that it works collaboratively to maximise the opportunities from emerging digital technologies and new ways of working and doing business.

- 4.10. Council Tax recovery action was paused for four months in recognition of the challenges many people found themselves in, customers were actively encouraged to contact the service to change payment start dates and agree changes to payment schedules. This is recognised in the reduction in council tax collected compared with the same period last year – at 28 July 2020 Council Tax collection was 40.54%, which was 1.08% down on the equivalent period last year. In advance of reminders being issued, large scale pro-active customer contact was undertaken directly by the revenues team to offer support and direct applications to the Council Tax Reduction scheme. Normal recovery processes have now resumed. Where customers indicate that they are struggling, a range of measures are in place to provide advice and support.
- 4.11. The Right for Renfrewshire transformation programme was paused at the beginning of the pandemic to allow the Council to implement its emergency response. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects. Right for Renfrewshire is now the primary vehicle to support delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this includes the Customer Transactions service design, which is delivering integrated and automated self-serve digital processes, supported by an empowered, customer-focused workforce. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.
- 4.12. The Finance Team produced a treasury management mid-year review and a general fund financial update to Council in December, and they have continued to work with COSLA and SOLACE on the impact of COVID-19 on local authorities. As such, a significant amount of work has been progressed to further update the assessment of the Council's financial outlook moving into 2021/22 and thereafter into 2022/23.
- 4.13. The Health and Safety team have been an integral part of the Council's emergency management team, providing clear guidance in response to Government, NHS and Health Protection Scotland policies in relation to the COVID-19 pandemic. The team has revised and developed new policies, as part of the organisational response to suppressing COVID-19 and to support our workforce to work safely in new ways, including: Homeworking guidance; Schools checklists; and COVID-19-Age risk assessments. The service also rolled out the employee flu vaccination programme.
- 4.14. Almost all service areas in Finance and Resources were involved in the first Asymptomatic Testing Site (ATS) in Scotland, at Johnstone Town Hall in early December 2020. The ATS at Johnstone was used to identify the level of infection that existed in the community in people who have no symptoms, with a view to further reducing the spread of the virus. Staff from CBS, ICT, Health & Safety, Human Resources and Organisational Development, Property and Project Management Unit were all involved in the successful pilot, with over 5,000 eligible residents and workers participating. Health and Safety staff have continued to support and advise on the home testing kits process for our frontline care staff and priority staff groups (e.g. Teachers) and establishment of further community test sites. In addition, CBS staff are administering the care home and care at home testing regime in support of HSCP and providing administrative support for the schools testing regime.

- 4.15. The COVID-19 vaccination programme began in December 2020, prioritising those with the greatest clinical need including those aged over 80, and health and social care workers. The service provided project management support to the HSCP and CBS staff for care homes (e.g. booking transport to take care home staff for vaccination). From February, three Mass Vaccination Centres were established in Renfrewshire (at Renfrew Leisure Centre, Johnstone Town Hall, and Paisley Lagoon Leisure Centre). Staff from property services, ICT, health and safety, HR and the project management unit have all assisted in both the planning stages and have continued to provide ongoing support and expertise to the wider vaccination programme and the three centres.

5. Areas where actions have been reviewed or delayed

- 5.1. Since the publication of the Service Improvement plan 2020-2023, the majority of actions have progressed in line with anticipated timescales. Due to the scale of the programmes and activities that Finance and Resources lead on, most of the actions listed in appendix 1 have a two- or three-year timescale. These actions were developed prior to the emergence of the pandemic and therefore are not fully reflective of the significant disruption to business as usual activity and the context in which the Service and wider Council is now operating. Commentary is provided for each action, and where relevant, includes an assessment of how the pandemic has impacted on performance.
- 5.2. Of those actions that have a 31 March 2021 completion date, only 3 actions have been delayed and have therefore missed their target, these are:
- Support and implement any recommendations from the Alcohol and Drugs Commission – there was a delay in the publication of the Alcohol and Drugs Commission report until December 2020 due to the pandemic. Now that the report has been approved, Finance and Resources will implement any relevant recommendations for the service.
 - Implement and finalise current ICT 2017-2020 strategy and review progress and develop a new ICT Strategy 2021-2024 within 2020 – the development of the ICT Strategy is now underway as part of the Digital Strategy workstream “Digital Foundations” and should be complete by July 2021.
 - Living our Values’ training rolled out, to embed the corporate values across the Council’s people policies. This will include recruitment, induction, training and development and reward and recognition – the roll-out of the values training was delayed due to the pandemic. Training has now been launched for managers, with the roll-out of staff training due later in the year.

6. Progress against service scorecard

- 6.1. The Finance and Resources Service performance scorecard contains 27 indicators, three indicators do not have 2020/21 data available due to COVID-19 and one is data only and has no target. Of those indicators with data and targets, 16 are performing well (green), 6 require to be monitored (yellow) and 1 is currently not achieving its target (red). The full performance scorecard contains a detailed explanation of performance for each indicator and is included at Appendix 1 of this report.
- 6.2. The performance indicators where the service has exceeded target include:
- new housing benefit applications were processed within 14.73 days, which is well within the target of 24 days.

- change of circumstances housing benefit applications were processed within 4.47 days, which is well within the target of 10 days.
- 85% of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date).
- 87.44% of frontline complaints were completed within timescales, against a target of 85%.
- 100% of customer enquiries were resolved at first point of contact by Customer Service advisor.
- 93% of IT incidents were fixed within target fix time, against a target of 85%.
- 87% of IT service requests were fulfilled within target fix time.

6.3. Performance indicators which did not meet their target include:

- % of calls answered by the Customer Service Unit within target (40 seconds) – only slightly lower than target (67% compared to 70%). This was due to an increase in calls during quarter 4, due to circumstances such as adverse weather, council tax end period and changes to COVID-19 restrictions.

Implications of this report

1. **Financial** - The Service Improvement Plan highlights resourcing pressures arising from increasing demand for services and the current financial environment
2. **HR and Organisational Development**
3. **Community/Council Planning** - the report details a range of activities which reflect local council and community planning themes.
4. **Legal**
5. **Property/Assets**
6. **Information Technology** - Service developments relating to information technology are key enablers of service improvement and modernisation and support service-level and corporate objectives.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health and Safety**
9. **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**

12. Cosla Policy Position

List of Background Papers

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





Action Status	
	Overdue
	Check Progress
	In Progress
	Completed


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

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.01.01	Continue to revise and implement the Financial Strategy, which will focus on delivering required savings through the transformation programme and effective workforce planning		100%	31-Mar-2020	The financial strategy is continually revised and adjusted in light of new information, such as with the Scottish Government Medium Term Financial Strategy and the UK Government Spending Round. These provide indications of the public sector financial environment and central government intent.
FRSIP.19.01.02	Deliver on major infrastructure investment programmes, such as City Deal, Schools Estate Programme, Cultural Regeneration Infrastructure etc, by providing high quality professional services, which include property, ICT, legal and human resources services.		100%	31-Mar-2021	Governance arrangements have been established for the Cultural Infrastructure Programme (CIP), the Early Years Programme (EYP) and City Deal programme. Design teams have been established and development has commenced on all CIP projects including Paisley Town Hall, Paisley Arts Centre, Paisley Museum and the new Learning and Cultural Hub. Disruption management projects, including the temporary Paisley Library, are complete and operational. Programme/Project development and construction had commenced, in liaison with Children's Services, on the EYP projects.




Action Code	Action	Status	Progress	Due Date	Explanation of Performance
					All major infrastructure programmes were paused in March 2020 due to the Coronavirus pandemic, but the majority have now restarted.
FRSIP.19.01.03	Support the ongoing development of community engagement and participation, in particular for community assets transfer applications.		100%	31-Mar-2021	Community Asset Transfer requests are being progressed through the Community Asset Transfer Panel and Infrastructure, Land & Environment Policy Board (ILE). Nine requests were received during 2019/20, with one request being approved whilst the other eight were either at initial stage or did not comply with the requirements of the Community Empowerment Act. Staff continue to work positively with all applicants to develop applications/proposals.
FRSIP.20.01.04	Review of revised closedown procedures and the review of creditors and debtors in unaudited financial statements against the financial ledger		100%	31-Mar-2021	Review completed of revised closedown procedures and of the creditors and debtors in unaudited financial statements.

Outcome 3 - Tackling inequality, ensuring opportunities for all


Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.03.06	Continue to monitor the progress of welfare reform and put in place effective controls to ensure the Council is prepared for the impacts		100%	31-Mar-2020	Well-developed management arrangements are in place to monitor UC rollout and the change in HB and CTR caseloads, as well as monitor rent and council tax income and arrears levels. This supports effective workforce planning and revenue collection activities.
FRSIP.19.03.07	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		100%	31-Mar-2021	<p>Finance & Resources Heads of Service covering Finance, Property and CBS actively contribute to planning and decision making at programme Board level. Officers from Finance & Resources sit on the operational groups overseeing the development of workstream plans. Finance support continues to be provided to support the development of the next phase of schools' investment; including engagement with COSLA, SFT and the Scottish Government on the developing funding model for the new school investment programme</p> <p>In March, the Scottish Government removed the legal duty on councils to provide 1140 hours of early learning and childcare to all three and four-year-olds and eligible two-year-olds by August 2020.</p> <p>The CBS Employee Services has continued to support the recruitment of staff to the variety of roles required to support the delivery of the extended service, and CBS managers supporting schools and Early Years centres are continuing to work with the project and Heads of Establishment to deploy admin resources in support of the agreed service requirements for those nurseries able to provide the 1140 hours.</p>



Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.20.03.08	Support and implement any recommendations from the Alcohol and Drugs Commission		50%	31 March 2020	The publication of the Alcohol and Drugs Commission report was postponed due to the COVID-19 pandemic and was published in December 2020. Twenty-four recommendations are contained in the report, the service will support and implement any relating to Finance and Resources.







Outcome 4 - Creating a sustainable Renfrewshire for all to enjoy




Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.04.08	Continue to meet the Scottish Government's targets and expectation on Carbon Reduction Measures		100%	31-Mar-2020	The Council's Carbon Management Plan 2015-2020 was approved by the Planning & Property Policy Board on 11th November 2014. The Plan sets a target reduction of 36% carbon emissions from the 2012/13 baseline by March 2020. The Update Report provided to Infrastructure, Land & Environment Policy Board on 22 January 2020 evidenced progress exceeding target.
FRSIP.19.04.09	Implement the new Council's Carbon Management Plan commencing in April 2020.		100%	31-Mar-2021	Work on the Council's new carbon management plan had started and developments/requirements from the cross-party working group on Climate Change will feed directly into the new plan. However, work was paused due to the COVID-19 pandemic.
FRSIP.20.04.10	Implement the climate change working group recommendations, specifically to: work with national and local partners to explore alternative energy options for Council buildings; and review the lifecycle replacement programme for Council buildings.		50%	31-Mar-2023	A Climate Change Sub Committee has now been established within the Council's governance structure to oversee this programme of work. Work is currently being progressed to develop an adaptation plan for Renfrewshire, which will set out the actions required to achieve the net zero by 2030 target set by Council in 2019.




Outcome 5 - Working together to improve outcomes

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.10	Director of Finance and Resources Service chairs the Strategic Brexit Officer Group (SBOG), which will continue to monitor progress throughout the transition period and engage with		100%	31-Mar-2021	The Director of Finance continues to chair the SBOG. Due to the COVID-19 pandemic, the SBOG was put on hold but meetings have now resumed

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
	COSLA, the Scottish Government and other organisations as appropriate as the nature of the UK's future relationship with the EU becomes clearer				
FRSIP.19.05.11	Successfully develop and lead the delivery of the new Right for Renfrewshire transformation programme across the Council. Specifically for 2020/21: scope out tranche 2 RforR workstreams; and implement the service designs and achieve savings for tranche 1		90%	31-Mar-2022	<p>Due to the COVID-19 pandemic, the RforR programme was paused to allow the council to concentrate on the emergency response and those employees who had formally agreed VR/VER leaving date were asked to postpone this date until 31 March 2021. The programme was restarted by the Corporate Management Team in autumn 2020 with the initial focus being on stepping back up the implementation of tranche 1 change projects. Right for Renfrewshire is now the primary vehicle to support delivery of savings supporting the Council's financial strategy and a progress report was provided to Leadership Board in December 2020. The report provided Elected Members and the public with an update on the progress of the tranche 1 service redesigns. For Finance and Resources, this include the Customer Transactions service design, which will bring Customer and Business services functions around mediated access to services and transactional (repeatable) universal business service. Subject to COVID-19 impacts, the service design is expected to be completed by the early part of 2022.</p>
FRSIP.20.	Deliver £3.1m of savings through the 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		80%	31-Mar-2022	<p>Due to the COVID-19 pandemic, ICT Services were proactive and upscaled the remote access infrastructure, anticipating increased usage (i.e. up to 4,000 connections) prior to the initial lockdown in March 2020. This increase in capacity was tested up-front with high volume of remote connections via Edinburgh-based cloud hosted data centres, as part of the adoption of Infrastructure as a Service (IaaS). Internal remote-control software tools were also reconfigured to enable the seamless support of Council provisioned end-user devices in the office or at home. This enabled the successful rapid transition from office working to home working.</p> <p>Digital First team who created a digital solution and process for all Business grants, free school meal payments, and licencing applications – this approach has ensured a more direct access to services for our customers, reduced handoffs for back office staff and preventing unnecessary call backs.</p>

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.20	'Living our Values' training rolled out, to embed the corporate values across the Council's people policies. This will include recruitment, induction, training and development and reward and recognition		85%	31-Mar-2021	<p>The Council undertook work in 2019 with employees and the community to establish a set of values for the Council. The values were launched in June 2020 and work is underway to embed these values in everything we do, including working with HR & OD to weave these into the full employee lifecycle/journey. Due to the COVID-19 pandemic, the roll-out of the Values training was postponed. However, training for managers on the values has now begun and will be rolled out to all staff later in the year.</p> <p>Work is underway to embed the new values across the full recruitment process from advert to interview and onboarding / induction to enhance the council as a destination employer of choice.</p>
FRSIP.19.05.12	Implement the next phase of Business World and continue to exploit the functionality, to enhance service delivery and deliver efficiencies across the Council		100%	31-Mar-2021	Good progress continues to be made with the implementation of Business World. Completed Finance Income / Debtors Reconciliation working with Core Team resources and also new process opportunities. Introduced using own device for Business World for staff and guidance developed. Several HR reports developed and in use such as Unplanned Absence report, Overtime report, Gender Pay report etc.
FRSIP.19.05.13	Capture benefits realisation and tracking from implementing the initial phases of Business World and investigate the potential for future phases of the project		100%	31-Mar-2021	A corporate Benefits Management Strategy, guidance for benefits management, and Benefits Management tools (profiles and tracker) has been developed, has been reviewed by the Strathclyde Business School and has been given feedback from them as industry leading. Consultation with project professionals on a wide variety of projects has been undertaken to assess the tools suitability for the wide variety of projects the council undertakes. These tools will be deployed to identify and track benefits on the initial stages of BW as well as the next stages of BW.
FRSIP.19.05.14	Implement and finalise current ICT 2017-2020 strategy and review progress and develop a new ICT Strategy 2021-2024 within 2020		90%	30-Dec-2020	The development of the new ICT Strategy is currently underway as part of the Digital Programme (i.e. Digital Foundations), this was delayed due to the COVID-19 pandemic. This will be completed by July 2021. The definition of the workstream Digital Foundations is to ensure that the digital foundations – application hosting, data storage and connectivity are available, accessible and secure. We will ensure that these foundations keep pace with technology innovation so that this can be exploited to meet the needs of the Council and our communities.
FRSIP.19.05.15	Develop and launch a Digital Strategy and Digital Connectivity Strategy		100%	31-Mar-2021	Following the completion of a Connectivity Strategy (with the help of a third party), a draft strategic outline business case for Connectivity as a Service (CaaS) has been developed and approved by the Director of Finance & Resources. A framework agreement has been put in place with digital connectivity specialists CommsWorld for the provision of digital connectivity to Council sites, meeting the Council's current and potential future connectivity needs.
FRSIP.19.05.16	Completion of the data centre migration project to the cloud		100%	30-Jun-2020	All core business systems have been migrated from the Council's on-premise data centres in HQ to Pulsant data centres in Edinburgh or cloud hosted solutions

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.18	Develop new Council approach to workforce planning		100%	31-Mar-2023	<p>The current Council Workforce Plan (2017-2020) is coming to an end this year and will be replaced by a new People Strategy.</p> <p>Significant progress has been made to deliver the Finance and Resources Workforce Plan, with positive activity around communication and engagement, supporting career pathways including professional traineeships and qualifications, mentoring and coaching in support of succession planning and health and wellbeing initiatives aligned to national campaigns delivered in partnership with Occupational Health, Employee Assistance providers and third sector partners.</p>
FRSIP.20.05	Develop a new People Proposition to support RforR and the Council's vision and values		100%	31-Mar-2023	<p>The council's new people strategy 'Our People Our Future 2021-2026', was approved on 31 March 2021. It is a 5-year framework, which integrates the council's approach to organisational development and workforce planning supporting the council's immediate challenges and longer term transformational change programmes.</p> <p>The strategy's immediate focus in the first 1-2 years will be in supporting the workforce "here and now" in response to and recovery from COVID-19, providing accessible supportive resources, services and training for all staff. There are 3 priority areas:</p> <ul style="list-style-type: none"> • Health & wellbeing: staff wellbeing remains our number one priority with a continued focus on improved activities to support the physical and mental health of our workforce. • New ways of working – post pandemic: we will consider learnings from our experiences of working under COVID-19 restrictions to identify any opportunities for how we work in future. • Staff communication and engagement: we will build on the successful staff communication and engagement methods and embed our values in our decisions and interactions day-to-day, creating a positive and healthy workplace culture. <p>Throughout 2021, HR & OD will support services to develop and implement local bespoke action plans on council and service priorities.</p>
FRSIP.19.05.19	Continue to review and identify opportunities to streamline current recruitment processes		100%	31-Mar-2021	<p>Since the recruitment policy was approved by Members, colleagues from HR & OD, CBS and Business World teams have been reviewing the local recruitment processes in place to support the new policy principals and develop new training for employees and managers. Work is continuing to streamline processes and improve user and candidate experience.</p> <p>Work is underway to embed the new values across the full recruitment process from advert to interview and onboarding / induction to enhance the council as a destination employer of choice. In addition, national initiatives such as Carers Positive and</p>

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
					Disability Confident are visible in the process and employee benefits are visible to candidates.
FRSIP.19.05.20	A Talent Management approach will be embedded across the Council and service as part of the process to support succession planning across the workforce		100%	31-Mar-2021	<p>Throughout the COVID-19 pandemic, HR & OD, PMU and RforR teams supported services to quickly adapt and respond to the emerging challenges, by implementing interim ways of working and redeploying talent to roles where they were most needed. This has provided the opportunity for staff to develop and learn new skills, cultures and behaviours, which can be utilised back in their own area of work. HR & OD adapted training provision, making it accessible for all staff and provided guidance and communications to support staff during the pandemic.</p> <p>FARS has a strong reputation for managing talent via participation in various succession planning programmes including Cross Organisational Mentoring, professional trainees studying for qualifications, employees participating in Graduate Level Apprenticeships funded through Skills Development Scotland and staff receiving Coaching to support performance and career development – this work will continue to progress through the implementation of the People Strategy. 3 new 'Lead to Succeed' accredited leadership programmes were launched in January 2021 by HR & OD to develop and enhance the skills and knowledge of aspiring and existing managers across 3 levels from the first line to experienced senior leaders. All 3 programmes focus on supporting COVI- 19 recovery and transformational change.</p> <p>The Council's performance appraisal process allows opportunities for managers to develop talent, creating high performing teams capable of meeting current and future challenges. The process also allows staff to raise and discuss their expectations and opportunities for career development.</p>
FRSIP.19.05.21	Ensure the preparedness of the Council for the next Scottish Parliament Elections due to be held on 6 May 2021 and Scottish Local Elections also scheduled for May 2022		100%	31-Mar-2022	The Council was required to conduct the European Parliamentary Elections on 23rd May 2019. The notice of these elections was restricted given that the elections were called shortly before the polling day due an extension to the Brexit leaving date. The elections were conducted successfully. Limited preparation work is underway for the 2022 Local Government Elections with the Council having representation on the Scottish Government's eCounting Project Board. A member of staff from the Council's Project Management Team has been seconded to the Scottish Government to assist with the running of this project.
FRSIP.19.05.23	Improve internal communication and staff engagement for the service, which will feed into developing the Council's core values and corporate culture		100%	30-Oct-2020	New approaches to communication and staff engagement, such as the use of Yammer and Microsoft Teams, was approved by the Senior Management Team for the service and are now being used by staff.

Action Code	Action	Status	Progress	Due Date	Explanation of Performance
FRSIP.19.05.25	Implement the new Health, Safety and Well-Being strategy 2018/21	✓	100%	31-Mar-2021	The key points from the Strategy have been communicated across the organisation through Services' health and safety planning groups and shared at the Corporate Health and Safety Committee. Services have embedded the relevant KPIs into their health and safety plans.
FRSIP.19.05.26	Continue to assess and improve the suitability of office accommodation and action the corporate asset strategy	✓	100%	31-Mar-2021	<p>Major improvement works have been undertaken across the office portfolio in recent years. Renfrewshire House has recently benefited from Lift Improvement works as well as Roofing works and various alterations. Abbey House is benefitting from window and curtain walling replacements.</p> <p>A review of the Council's current accommodation portfolio was undertaken as part of the Right for Renfrewshire programme.</p>







Finance & Resources: Service Improvement Plan 2020-2023

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




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FRAMT01	Asset Management Transfer - number of months from receipt of an application to a determination being issued from the Council				-	-	11	6		6	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		performance for 2019/20 is 11 months against a statutory target of 6 months. One transfer took place last year which took 11 months for the lease to be signed in August 2019. Other authorities have also raised concerns on the difficulty for councils to meet the legislative target of 6 months and a more realistic target would be 12 months. It can be extended by agreement with the applicant.

Service Outcome 3: Tackling inequality, ensuring opportunities for all




Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI05a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				20.3	24	17.26	24	14.73	24	16.44	24	16.06	24	15.09	24	14.73	24	Processing speed for New Claims was well within target for the fourth quarter of 2020/21
FCSKPI05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				7.03	10	5.25	10	4.47	10	2.89	10	3.59	10	3.91	10	4.47	10	Processing of Changes of Circumstance was well within target for the fourth quarter of 2020/21



















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI010	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1.75	2	1	2	2	2	2	2	2	2	The service continues to process Crisis Grants within target. Average days to process were 1.7 in Quarter 4
FCSKPI011	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				11	15	6	15	6	15	6	15	5	15	6	15	8	15	The service continued to process Community Care Grants well within target during Q4 2020/21




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






















Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)				55.7%	35.5%	60%	36.2%	-	-	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	The performance indicator targets set were up to and including March 2020. As such, there is no target up to 2021 as this was to be incorporated in the council's aspiration to be carbon neutral by 2030. Due to COVID-19, there has been a delay in creating our roadmap for 2030 that would have included annual milestones that would have formed the new target.



















Service Outcome 5: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSCSU07	Customer Service Unit - % of calls answered				93%	90%	94%	90%	95%	90%	98%	90%	95%	90%	97%	90%	94%	90%	95% of calls to the customer service unit were answered, this is above the target of 90%.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSCSU03	% of calls answered by the Customer Service Unit within target (40 seconds)				61 %	70 %	64 %	70 %	67 %	70 %	82 %	70 %	64 %	70 %	68 %	70 %	55 %	70 %	Through the fourth quarter there was an increased number of calls due to adverse weather conditions at the beginning of the quarter as well as return calls happening due to continuing restrictions in place on what work can be carried out at this time. Council Tax billing period has also increased the volume of calls received towards the end of the period.
FCSKPI08	Cost of collecting council tax per chargeable dwelling				10.88	16.25	8.75	16.25	-	16.25	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	This figure is still being calculated for 2020/21 and will be available by end June 2021
FCSKPI01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96.02 %	96 %	96.02 %	96 %	95.03 %	96 %	31.71 %	32.76 %	58.48 %	60.27 %	86.02 %	87.98 %	95.03 %	96 %	Due to the impact of COVID-19 Council Tax collection for 2020/21 was down by 0.99% on the equivalent position for 2019/20. Aligned with other local authorities, recovery action had been suspended during the earlier part of the financial year leading to reduced/delayed income. The council also offered customers the option to extend their payment period for 2020/21 until May 21.
FCSCOMPYR	Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				94.1 %	100 %	91.2 %	100 %	85.2 %	85 %	85.71 %	85 %	88.24 %	85 %	89.19 %	85 %	85.2 %	85 %	304 Complaints were received in total (April - March). 119 complaints were received during Q4. To date, 259 complaints have been completed within timescale (94 during Q4).
FCSKPI03	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				92.21 %	96 %	92.06 %	96 %	97.25 %	96 %	96.37 %	96 %	97.04 %	96 %	97.36 %	96 %	97.25 %	96 %	Target of 96% has been achieved for 2020/21 with a final year end cumulative position of 97.25% - a marked improvement from the same position last year. At the end of Q4 2020/21 a total of 182,773 invoices were received of which 177,747 were processed within 30 days (97.25%)
FRCMT14a	The proportion of operational accommodation in satisfactory condition.				95.2 %	92 %	94.45 %	93 %	-	94 %	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	Not measure d for Quarters	The 2019/20 measure of condition shows a minor decrease to 94.45%, despite the new primary school developments being completed. e.g. St. Fergus Primary, St. Pauls in Paisley, Riverbrae Assisted Needs School Linwood, new joint campus at St. John

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			<p>Bosco and Bargarran Primaries in Erskine. In addition, there is the new Children's Home in Linwood. The 2019/20 measure, based on gross internal floor area (388,468sqm) slightly down from last year as we completed demolitions for the old school buildings.</p> <p>The change in classification for Paisley Grammar School has the biggest downward influence, but this has been offset to a certain degree with the newbuilds listed above.</p> <p>9B Gilmour Street Paisley remains to be held on a temporary lease for Incube as a retail unit.</p> <p>The Corporate Landlord Client Maintenance Team resurveys a proportion of the operational estate on an annual basis which informs backlog maintenance and provides an update on condition for the annual SPI measure. It should be noted that due to continued financial pressures, the 2019/20 maintenance budget will be used to prioritise statutory health and safety obligations and wind and watertight repairs.</p> <p>The 2020/21 figure will be available later in the year</p>
FRCMT14b	The proportion of operational accommodation that is suitable for its current use.				93.45 %	95 %	95.19 %	95 %	-	96 %	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	<p>The 2019/20 suitability measure has increased marginally to 93.45% to 95.19%, with the continued investment in the primary schools portfolio, the opening of the new St. Fergus Primary, St. John Bosco & Bargarran Joint campus, St. Pauls Primary along with Riverbrae, Assisted Needs School at Linwood and the opening of the new museum store at 7-11 High Street Paisley, and the temporary library at the Lagoon. The completed demolition of the former schools St. Pauls, Bargarran and St. John Bosco Erskine will have assisted to bring about the marginal improvement. This confirms that a significant proportion, of the non-housing operational estate is fit for purpose and suitable for service delivery.</p>

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
																			The 2020/21 figure will be available later in the year
FCSCOR P01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)					N/A		N/A		N/A	Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters		Percentage of support costs as a % of total gross expenditure has reduced from 5.11% in 2017/18 to 4.62% in 2018/19. Raked position is now 22nd in Scotland. This indicator was an LGBF indicator and is no longer reported on.
FCABS01dii	Average number of work days lost through sickness absence per employee (F&R) (FTE)				11.36	6.4	9.94	8.5		8.5	1.42	2	2.15	1.9	2.47	2.3		2.3	It has been noted that absence is above target for Q3 however this is a slight improvement than the same period last year. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information. Monitored through covalent process through HR Team. All absent statistics go through CMT and reported to Board.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	90% of customer enquiries are resolved at first point of contact.
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				11.53	20	9.19	20	0	20	0	20	0	20	0	20	0	20	Due to the COVID-19 pandemic, the Customer Service Centre has been closed.
FCSFOI07	% of FOI reviews completed within 20 days (Councilwide)				96%	100%	100%	100%	94.2%	100%	100%	100%	80%	100%	100%	100%	100%	100%	For the period Jan-Mar 2021 1 review was received and completed on time.
FCSFOI08	% of Finance and Resources FOI requests completed within timescale				90.13%	100%	96.2%	100%	95.4%	100%	92%	100%	94.6%	100%	98%	100%	94.6%	100%	56 FARs FOIs received Jan-Mar2021, 53 completed on time, 3 late 94.6%. Organisation wide 252 received, 13 late, 94.8%
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				86.5%	85%	92%	85%	93.6%	85%	96.9%	85%	94.6%	85%	94.1%	85%	93.6%	85%	Target was achieved for Q4 and an improvement on the previous year position. We will continue to monitor and try to achieve some further improvement.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2018/19		2019/20		2020/21		Q1 2020/21		Q2 2020/21		Q3 2020/21		Q4 2020/21		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				63.5%	85%	80.8%	85%	87.1%	85%	85.8%	85%	87.2%	85%	86.7%	85%	87.1%	85%	Target was achieved for Q4 and an improvement on the previous year position. We will continue to monitor and try to achieve some further improvement.
FCSICT004	Percentage of uptime for key IT systems				99.99%	99%	99.99%	99%	99.98%	99%	99.99%	99%	99.99%	99%	99.99%	99%	99.98%	99%	Target was achieved for Q4. We will continue to monitor and try to achieve some further improvement.
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.26%	97.27%	97.27%	97.27%	97.26%	97.27%	97.16%	97.27%	97.19%	97.27%	97.22%	97.27%	97.26%	97.27%	We continue to monitor both the current year and previous years' collection. Follow up was suspended in response to COVID-19 resulting in previous years' collection tracking slightly down on the equivalent figures for 2019/20. This position was largely recovered in the latter part of the year leading to collection being only 0.01% down on 2019/20 by 31/03/21.
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.07%	98%	96.89%	98%	89.91%	98%	0%	19.29%	19.78%	51.47%	63.33%	98%	89.91%	98%	NDR collection is down by almost 7% in comparison to 2019/20. The introduction of COVID-19 reliefs, and delays in the provision of software changes to deal with these, delayed the billing of Non Domestic Rates till July. As a consequence, payment collection only commenced in August as opposed to the normal May date. The business trading environment during the pandemic necessitated a softer than normal approach to business rates collection. It is anticipated that much of the shortfall in collection will be recovered as businesses move to more normal trading.
FCSKPI133	Percentage of Audit Plan completed (cumulative)				95.6%	95%	95.4%	95%	94.5%	95%	24.4%	19%	42.9%	42.8%	67.4%	66.5%	94.5%	95%	We are only 0.5% below target and this can be attributed to staff being seconded to assist with the Council's response to the pandemic
FRCOMPFL	F&R Front Line complaints (Cumulative)				92.6%	100%	83%	100%	87.44%	85%	89%	85%	91.92%	85%	89.23%	85%	87.44%	85%	414 Complaints received in total (Apr - Mar). 89 Frontline complaints were received during Q4. 362 have been completed within timescale (72 during Q4).