



Finance and Resources

Service Improvement Plan 2023 – 26

Outturn Report 2023/24

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Renfrewshire
Council

Outturn Report for 2023/24

- This outturn report details progress on delivery of our Service Improvement Plan, highlighting areas where we are already making progress and some areas we want to focus on more, perhaps because performance isn't moving in the direction we anticipated or because of other pressures or factors that makes this even more of a priority for us.
- The following pages shine a spotlight on some great projects or practice, and highlight areas where we'd like to improve or develop further. At a service level, there is a stronger focus on some of the Council Plan Strategic Outcomes than other. Towards the end of this document, you'll find a full update against all the actions and performance indicators we use to measure progress.
- We report on 17 performance indicators, 2 which are reported annually and 15 reported quarterly. In this report, annual data is provided for 2021/22, 2022/23 and 2023/24 to show recent trends.

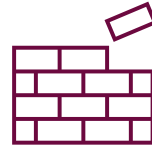
Place and Economy

Achievements

Support for the Cultural Infrastructure Investment Programme, which has now delivered the new Paisley Learning and Cultural Hub as well as Paisley Town Hall.



Held 'Meet the Buyer' events to help increase the use of local suppliers by subcontractors on Council construction projects

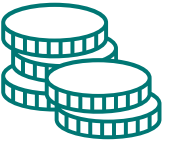


Delivered on our aim to have 80% of Renfrewshire's geography covered by full fibre broadband.



Areas for improvement and development

Our work to increase the amount of Council spend with local businesses will continue, and we are targeting 23% of spend for 2024/25.



Fair and Green

Achievements

Supported 520 families who were not receiving all the benefits they were entitled to, generating £109,000 of extra income for them



Administering more than 7500 clothing grants and/or free school meal payments for Renfrewshire families.



Performance Indicators

Average of 19 days to process new housing benefit claims



Areas for further development

Pilots of our Green Print Strategy will commence in the summer of 2024. By taking a 'Think Digital First' approach to documents, the reduction in printing will contribute to our Net Zero goal.



Living our values

Achievements

Introducing new policies to support staff, including our Health and Wellbeing Plan and our Equality, Diversity and Inclusion Strategy



Launched a new Customer Strategy



Areas for improvement and development

Not all planned Internal Audit actions were completed this year, with 92% complete rather than the expected 95%.

Fewer Freedom of Information requests were dealt with on time this year – 89% of the 422 received.

Performance Indicators



8.9 days absence per FTE



95% of Customer Service calls answered



Average of 7.5 days to pay invoices to small and medium sized businesses

Actions and indicators




Position at year end 2023/24

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Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Work with Children’s Services to deliver the new Paisley Grammar Community Campus	31 July 2026		<p>A Multi-Disciplinary Design Team (MDDT) has been appointed and Stage 3 design is complete. A contractor has been appointed for pre-construction services. Due to a service restructuring, this action will now be monitored as part of the Environment, Housing and Infrastructure Service Improvement Plan.</p> <p>This action was closed in summer 2023.</p>
Support delivery of the Council’s infrastructure investment programme	31 March 2026		<p>Paisley Town Hall is now complete, the building has opened to the public and has hosted numerous successful events, including the Mod 2023.</p> <p>Paisley Learning & Cultural Hub has also completed construction and fit out, and has been open to the public since 30 November 2023. The building has been a great success with the public, so far seeing 18,000 visitors pass through the doors in the first month.</p> <p>Paisley Arts Centre is scheduled to complete construction imminently and will then progress to fit out with a target to complete this process by late spring 2024.</p> <p>Paisley Museum is expected to complete construction in late 2024 and will then move to an intense exhibition fit out and operational readiness process that will see the doors open in 2025.</p>
Implement the actions arising from the Council’s financial sustainability workstreams	31 March 2024		<p>Progress with the development and delivery of agreed financial sustainability actions is not at the pace required in order to fully address the Council’s financial sustainability over the medium term, and the CMT has developed further workstreams for member consideration.</p> <p>A total saving of £4.4m was targeted for these new workstreams within 2023/24, with 97% (£4.3m) achieved at the end of the financial year. The balance is due to the timing of savings realisation, and will be delivered in 2024/25.</p>




Delivering the Council Plan – Place

What we will do	Due Date	Status	Progress update
Delivering strong universal services to all Renfrewshire citizens	31 March 2027		<p>The Service continues to action any changes notified by customers and issue updated bills and reminders, where appropriate for Non-Domestic Rates and Council tax charges. Council Tax customers can report changes online using a range of regenerated forms including a new customer enquiry form.</p> <p>Teams continue to consider and process applications for Discretionary Housing Payments, Crisis Grants, Community Care Grants, within targeting/legislative timescales.</p>
Implement the first phase of the Scottish Government's new licensing regime for short-term lets	31 March 2024		<p>The Council's policy on Short Term Lets was agreed and the process for dealing with the applications established. As previously advised, the Scottish Government extended the date for first applications to 30 September 2023 and, as was anticipated, completion of the first phase by 31 March 2024 proved impractical requiring the date for completion of that phase to be extended to 30 September 2024. 128 applications have been received, the vast majority of which were received at or around the deadline. Good progress has been made with 78 applications having been granted, mainly under delegated authority. However, 7 of these have been granted at the Regulatory Functions Board, with further applications scheduled to be taken to RFB in the coming months.</p>


Delivering the Council Plan – Economy

What we will do	Due Date	Status	Progress update
Actively engage with Renfrewshire suppliers to increase the percentage of procurement spend	31 March 2024		In order to increase local spend through sub-contracting opportunities, two sector specific local ‘Meet the Buyer’ events were held for projects being delivered in Renfrewshire. We supported Morrison Construction to engage with local sub-contractors for opportunities on the New Paisley Grammar Community Campus project. In addition, we supported Fleming Build to engage with local sub-contractors for the Bishopton Dargavel Satellite Facility.
Develop a Community Wealth Building Plan for Renfrewshire	31 March 2025		<p>Community Wealth Building [CWB] is at the heart of the council’s approach to inclusive economic growth and aims to support a wellbeing economy in Renfrewshire. A new Community Wealth Building Act is expected next year, and a council framework/plan is currently being prepared. Key actions to report are:</p> <ul style="list-style-type: none"> • Ensuring the Council CWB plan is aligned to a regional approach with Glasgow City Region. • Reporting quarterly to the Scottish Governments Community Wealth Building Policy Manager and liaising directly with colleagues in the SG CWB policy team • Contributing to Economic Development Association Scotland (EDAS) and Centre for Local Economic Strategies [CLES] workshops. • As part of a Scottish Government pilot, Renfrewshire Council (Economic Development and Procurement) were one of four local authorities to participate in a CWB project delivered by Scotland Excel. The project involved data analysis of local spend, practice sharing workshops and a Spotlight on Community Wealth Building from the Scottish Government’s Heads of Procurement. • Economic Development are working on a draft paper which will provide an overview of CWB practice within the Council and will outline the Council’s key objectives and levers to maximise the impact of CWB at a local level. In order to ensure the paper is aligned to national policy, the draft paper will be revised to reflect the proposed new CWB Bill due to be put forward during the current parliamentary term. <p>A new Community Wealth Building Lead Officer has been approved and will shortly be recruited to allow more prominence to the agenda. The due date for this action has been revised to 31 March 2025.</p>
Under Connectivity As A Service (CaaS) complete the rollout of Fibre To The Premises (FTTP) across 75% of Renfrewshire as a geography by the summer of 2023	31 August 2023		The fibre infrastructure – provided by City Fibre - now covers 80%+ of Renfrewshire as a geography.


Delivering the Council Plan – Economy

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
% of procurement spend spent on local enterprises				18.87%	23%	19.3%	23%	n/a	23%	23/24 data is provided by Improvement Service and will not be available until end of 2024.













Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Continue to support residents with the cost-of-living crisis through the provision of advice services, grants and other funding	31 March 2024		<p>Provision of financial support in the form of Discretionary Housing Payments and Scottish Welfare Funds continues to be provided by the Business Services Function.</p> <p>The Service distributed the funds allocated by Scottish Government for the Scottish Welfare Fund, including £400K in top up funding provided by the Council.</p> <p>Discretionary Housing Payments (DHPs), also administered by Business Services continued to be made to eligible residents struggling with rent payments with funding provided by the Scottish Government, for the remainder of the financial year and encouraged take-up of DHPs from residents affected by the UK Government Benefit Cap, in line with the Scottish Government’s commitment to mitigation.</p> <p>Free School Meals (FSM) and clothing grants are administered by Customer and Digital Services with applications for clothing grants now closed for the current year. Work is underway to update the process prior to re-launching for next year at the end of May. The process will include an option for families to access Advice Works as was the case last year. The Customer Services team have processed applications for FSM and Clothing Grants for over 7500 children. 5800 have received a clothing grant payment and 4700 have been approved to receive Free School Meals.</p> <p>Free School Meals (FSM) and clothing grants are administered by Customer and Digital Services with applications for clothing grants now closed for the current year. Work is underway to update the process prior to re-launching for next year at the end of May. The process will include an option for families to access Advice Works as was the case last year. The Customer Services team have processed applications for FSM and Clothing Grants for over 7500 children. 5800 have received a clothing grant payment and 4700 have been approved to receive Free School Meals. 1383 Families requested support from Advice Works during the current school year, however just over 800 were already receiving their full entitlement of benefits. The remaining 520 were not receiving their full entitlement so Advice Works were able to work more intensely with these families to boost their income which has resulted in a total income generation of £109,703.</p>



Delivering the Council Plan – Fair

What we will do	Due Date	Status	Progress update
Engage and participate in trauma informed and responsive Renfrewshire programme	31 March 2024		People and OD continue to be closely involved with the development of this programme, and revised HR policies have a greater focus on wellbeing. A number of teams within FAR have undertaken trauma-informed learning and the service will continue to engage with the programme.


Delivering the Council Plan – Fair

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				18.1	24	38.51	24	18.99	24	Processing speed for New Claims was well within target for 2023/24.
Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				7.94	10	14.35	10	8.08	10	Processing of Changes of Circumstance was well within target for 2023/24.
Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				2	2	2	2	2	2	The service continues to meet the target for processing Crisis Grants. Average days to process during 2023/24 was within the 2 day target.
Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				10	15	13	15	10	15	Processing speed for Community Care Grants was well within target for 2023/24.






Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
Develop costed, targeted interventions and actions to support our net zero journey within the Council and working in partnership with key stakeholders	31 October 2023		All council services contribute to the delivery of net zero actions, with Finance Business Partners involved in costing activities and supporting projects such as the Sustainable Communities Fund.
Ensure that climate considerations are taken into account in our procurement strategies and tenders with a focus on reducing emissions	31 March 2025		<p>At strategy stage:</p> <p>A sustainability test is completed for all relevant procurements. This identifies risks and opportunities which ensure that climate considerations are taken into account.</p> <p>The procurement climate emergency adviser supports the team with advice about policy and highlights opportunities and good examples of best practice from the public sector at strategy stage.</p> <p>The evaluation methodology is agreed including whether climate should be assessed at Selection Stage or as part of the award criteria.</p> <p>Tender Stage:</p> <p>Where relevant and proportionate procurements include the new Selection Question 4C.7.1 which requires that bidders should evidence that their organisation has taken steps to build their awareness of the climate change emergency and how they will respond;</p> <p>Where relevant and proportionate bidders will be asked to provide responses specific to the procurement confirming action that will be taken to mitigate climate impacts during the life of the contract;</p> <p>Where relevant environmental action will be built into the service specification, requiring that these actions are delivered as a fundamental element of the contract.</p>




Delivering the Council Plan – Green

What we will do	Due Date	Status	Progress update
Implement the Green Print Strategy in order to reduce our reliance on paper, drive down printing costs and support the organisation’s work towards net zero	31 March 2025		Following the presentation to Head Teachers in January, volumetric packs were sent to Head Teachers including the ‘as is’ and ‘to be’ print fleet numbers for their school, plus a breakdown of their 2022 school mono and colour print volumes and costs. Canon have provided a high-level project plan. Technical discovery activities have started. Trial devices ordered and due for delivery 11th April. Pilot sites to be identified. Work ongoing on refining the full site lists and printer requirements. It is anticipated the roll out of printer will commence early June 2024. Work continues with Communications to flesh out the approach and key dates to promoting the key messages of the Green Print Project.





Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Implement the next phase of the Council's transformation programme	31 March 2025		Weekly updates are highlighted to the CMT including Digital, Financial Sustainability, Net Zero, etc and this activity is now part of business as usual.
Support the Council in developing New Ways of Working	31 March 2024		Review of policies continue with the Carers Policy, Equality, Diversity & Inclusion and Health and Wellbeing plans being presented at the next board.
Support the Council with improving attendance and reducing absence	31 December 2023		This policy is now in place and work continues to embed and review.
Develop a Wellbeing Strategy that meets the needs of our workforce as we emerge for the pandemic and look towards the future	31 August 2023		The Health and Wellbeing plan has now received board approval and in place
Develop an overall strategic recruitment and talent management strategy	31 December 2024		<p>We are continuing to look at different ways to recruit in what is a very challenging environment. An international recruitment pilot has commenced which has been positively received.</p> <p>Deadline date changed to Dec 2024.</p>










Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Develop and new equality, diversity and inclusion strategy for the council	31 December 2023		ED&I Strategy has now been approved and we will start to work on the plan.
Deliver the Purchase to Pay programme which will streamline payments and deliver a more efficient process	31 December 2025		<p>Defined nine P2P Workstreams in February 2024.</p> <p>The P2P Strategic Board approved the bolt-on technology in March 2024. A variation of contract is being finalised with the current ERP provider.</p> <p>A P2P Roadmap and P2P Communications (Purpose, Objectives and Approach) was presented to the CMT in March 2024.</p> <p>Workstream kick-offs have started to finalise the scope, objectives & deliverables of those Workstreams. The follow-up sessions will focus on resource allocation, timelines and prioritising tasks.</p> <p>The P2P Communication Strategy is being finalised and will be presented at the P2P Strategic Board for ratification.</p>
Develop a new Customer Strategy in order to ensure we continue to deliver excellent customer services that best meet the needs of our customers and utilise the opportunities within new and emerging technologies	31 March 2024		Work is ongoing around the actions within the new Customer Strategy. The procurement of an Artificial Intelligence (AI) solution is underway following a 'try before you buy' and will be completed by the end of April 2024 with an estimated delivery timeline of 6 months.







Delivering the Council Plan – Living our values

What we will do	Due Date	Status	Progress update
Deliver the Internal Audit Plan for 2023/24	31 March 2024		92% of the Audit Plan was delivered which is slightly below our target of 95%. There are 2 main reasons for this - our unplanned absence was higher than planned for and the Chief Auditor attended a senior management development programme which was planned part way through the year
Support the wider workforce with learning and professional development opportunities.	31 March 2024		The learning management system is now live and all the records from the previous system has been transferred. Phase 2 has commenced, and new reporting is in draft format and continues to be developed.
Contribute to the Council's commitment to The Promise for all care experienced people	31 March 2026		As part of the review of the priorities in the Council's 'Our People' strategy, removing barriers to employability identified by The Promise (and others) will feature in our revised recruitment processes.
Continue to implement a range of technical and non-technical measures to bolster our cyber resilience, protecting our digital assets	31 March 2024		Report submitted and approved by the CMT in March 2024. The procurement of an M365 Backup Solution will be completed by the end of April 2024. The procurement of Phishing Prevention Software will be completed by the end of April 2024. In addition, a review of Business Continuity Plans (BCP) is being undertaken with the support of an external organisation to review our approach in the event of a cyber- attack. A written update including an action plan will be provided to the CMT in the next month or so following this review.







Delivering the Council Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Customer Service Unit - % of calls answered				97%	90%	96%	90%	95%	90%	The service has consistently met the performance target throughout the year and answered above 90% of all calls.
Cost of collecting council tax per chargeable dwelling				8.04	11.5	7.97	11.5	n/a	11.5	The 2023/24 figure will not be available until August 2024.
Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				95.48%	96%	95.31%	96%	94.28%	96%	Council Tax collection for 2023/24 was down by 1.03% on the 2022/23 position. During the previous year awards of £150 were made on behalf of the Scottish Government to 62,130 households to attempt to offset some of the effects of the cost of living crisis. No such payments were made during 2023/24 year which contributed to the decrease in collection. Recovery of Council Tax remains challenging with continued pressure on many household budgets. The service will continue to maximise collection through timeous recovery activity and utilising all tools at its disposal, including working with our recovery agents. Collection performance may be relatively static until the cost of living crisis eases.










Delivering the Council Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Total % of investigation (Stage 2) complaints responded to within targets by Finance & Resources (cumulative to date)				87.73%	85%	84.9%	85%	94%	85%	150 Investigation complaints were received in total during 2023/24. To date, 141 complaints have been completed within the required timescale and 9 were complaint completed outwith timescale. The service has achieved target (85%) for this annual reporting period.
Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				95.5%	96%	90.21%	96%	96.82%	96%	At the end of 2023/24 a total of 241,143 invoices were received of which 233,387 were processed within 30 days (96.78%). Performance has exceeded target (96%) for the 2024/25 annual reporting period and year on year is a marked improvement on last years performance reported as 90.21%.







Delivering the Council Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Average number of work days lost through sickness absence per employee (F&R) (FTE)				7.77	8.5	8.95	8.5	8.9	8.5	During 2023/24 FAR has recorded a provisional overall absence rate of 8.9 days lost per FTE employee which is 0.4 days above the FARS target of 8.5.
% of Finance and Resources FOI requests completed within timescale				97%	100%	97.2%	100%	89.6%	100%	There were 422 single service FOIs dealt with by FAR in 2023/24 of which 378 were completed within timescale. Target has not been achieved and performance has decreased year on year.


Delivering the Council Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
Percentage of income due from Council Tax for prior years (cumulative position to date)				97.21%	97.27%	97.21%	97.27%	97.19%	97.27%	Follow up continues to be run each month. Both the current year and previous years' collection is monitored. The 2023/24 previous years' position is slightly behind that for 2022/23 (0.02% down).
Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				92.61%	98%	95.67%	98%	96.95%	98%	Business rates collection levels for 2023/24 are up by 1.28% from the 2022/22 position. Whilst current year performance is also better than that for 2019/20, rates collection has yet to reach typical pre-pandemic levels.
Percentage of Audit Plan completed (cumulative)				92.1%	95%	93.2%	95%	92%	95%	92% is the final reporting position for 2023/24 which is noted as slightly below target. This was a result of two main factors - we had a higher level of unplanned leave than was budgeted for and also the Chief Auditor participated in a senior management development programme which was unplanned for as it commenced part way through the year. Target of 95% was not achieved (although targets were achieved for Qtr 1 & 2) and year on year performance has slightly declined.

Delivering the Council Plan – Living Our Values

Indicator	Current Status	Short term trend	Long term trend	2021/22		2022/23		2023/24		Explanation of performance
				Value	Target	Value	Target	Value	Target	
F&R Front Line complaints (Cumulative)				75.87%	85%	86.6%	85%	86.6%	85%	584 Complaints were received in total during 2023/24. 506 have been completed within timescale, 70 completed outwith timescale and a further 8 are still being followed up outwith timescale. Target has been achieved for this annual reporting period.
Average days Small and Medium sized businesses invoices paid				11.84	28	13.06	28	7.5	28	At the end of 2023/24 reporting year (01/04/23 – 16/04/24) 93,030 SME invoices were received of which 81,642 were processed within 28 days with the average days to process an invoice reported at 7.5 days – well within target (28 days) and a year on year improvement of 5.56 days from 2022/23.

Delivering the Council Plan – Improving Outcomes for Children and Young People

What we will do	Due Date	Status	Progress update
Contribute to the Council’s commitment to The Promise for all care experienced people	31 March 2026		As part of the review of the priorities in the Council’s ‘Our People’ strategy, removing barriers to employability identified by The Promise (and others) will feature in our revised recruitment processes.



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For more information, please contact:
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