



To: Finance and Resources Policy Board

On: 13 May 2015

Report by: Director of Finance and Resources

Heading: Service Improvement Plan Outturn Report to 31st March 2015

1. Summary

1.1 The Service Improvement Plan sets out what the department aims to achieve over the next three years based on the resources likely to be available. It reflects the main priorities, actions, outcomes and targets set out in the Council Plan and Community Plan/Single Outcome agreement and details specific actions that will be undertaken by the department to help make a real difference in Renfrewshire.

1.2 Implementation of the Service Improvement Plan is monitored and reported to the Finance and Resources Policy Board on a six monthly basis. A mid-year progress report detailing progress during the first six months of the year was presented to the board in November 2014. This outturn report gives an update on the progress of Service Improvement Plan (2014–2017) actions and performance for the full year to 31th March 2015.

1.3 Finance and Resources main achievements in 2014/15 include:

- **Maintaining the financial stability of the Council** by supporting the implementation of budget decisions in line with the Medium Term Financial Strategy and achieving a clean audit certificate on the closure of the 2013/14 accounts. The 2015/16 revenue and capital budgets were approved by Council in February 2015;
- **Developing the Better Council Change** programme to proactively address the funding gap outlined in the Medium Term Financial Strategy. The first phase of the change programme was approved by the Council in 9th October 2014 and is on target to deliver the expected savings. The second phase of the programme is now being developed and will focus on

the delivery of transformational change to support realignment of Council services and to realise efficiency savings;

- **Establishing Renfrewshire's Tackling Poverty Commission** to carry out a fundamental and multi faceted review of the causes and impact of poverty in Renfrewshire. The Commission findings and recommendations were fully endorsed by the Council. At the meeting in March 2015, the Council approved £3.23 million to support a programme of preventative and emergency response measures. The Council is now working with community planning partners to develop a strategy to take forward a programme of cross agency initiatives with the local community in line with the Commission's recommendations;
- **Embedding the Scottish Welfare Fund arrangements** to ensure that the fund is accessible to those most in need. A project to raise awareness of the fund was undertaken by three graduate interns earlier in the year and an online application for Community Care grants is now in place which has helped to ensure that applications are processed within target timescales;
- **Launching the iSave Credit Union initiative** to encourage young people to take a responsible approach to money and savings and to equip them with the life skills necessary to deal with their finances;
- **Leading the review of the Corporate Support Model** to ensure that our corporate support arrangements deliver robust, efficient and affordable professional support services;
- **Supporting the development of the Glasgow and Clyde Valley City Deal programme** to invest £1.13 billion in infrastructure projects. The ambitious proposals, developed in conjunction with seven other councils, aim to deliver over £2 billion in additional economic activity in the Clyde Valley area and create 29,000 new jobs over the next twenty years. The assurance framework for the City Deal programme has been finalised, governance arrangements have been approved and professional support is in place to deliver the projects;
- **Completing the review of the scheme for community councils** to ensure the contents and provisions of the scheme remain fit for purpose. The new scheme was approve and adopted by the Council at a special meeting on 26th February 2015. It includes some amendments suggested by community councils; the provision of annual funding; and the inclusion of measures to suspend a community council that fails to meet the requirements of the scheme;
- **Improving customer service** delivery arrangements and by developing the Customer Access Strategy to redesign existing processes and extend the use of digital channels to enable customers to access services at a time which suits their needs;
- **Developing the Corporate Business Support Model** and implementing a new organisational structure aligned to service activities. Progress has

also been made in the redesign and simplification of HR processes to remove duplication and improve the consistency of data;

- **Improving Contract Management within the Council** to progress further improvements in procurement processes and practices and to achieve additional procurement savings;
- **Supporting the local economy, local businesses and the local community** through initiatives in procurement practices including encouraging local small and medium sized companies to quote for the provision of goods and services. The Community Benefits Strategy was approved by the Procurement Sub-Committee and is being applied to contracts, where appropriate, to include delivery of benefits such as employing apprentices from the local community;
- **Successfully preparing for and conducting elections** including the Scottish Independence Referendum in September 2014, Youth Parliament elections in March 2015 and UK Government elections in May 2015;
- **Supporting the Council to effectively prepare** for and address the challenges associated with the creation of the Renfrewshire Health and Social Care partnership in 1st April 2015 and ensuring that robust support and governance arrangements are in place throughout the transitional period;
- **Implementing and promoting effective governance arrangements** and provision of appropriate advice and support to deliver major projects, including the Glasgow and Clyde Valley City Deal; expansion of Renfrewshire Leisure to manage our cultural and leisure services; the Council's ambitious Paisley Heritage Asset Strategy; delivering the Better Council Change Programme; implementing a revised management structure and a revised corporate support model; and implementing and supporting our citizens through major welfare reform changes;
- **Supporting a positive performance culture** through the completion of the second cycle of Public Service Improvement Framework (PSIF) assessments and ongoing implementation of improvement actions across all service areas in Finance and Resources; and by the development and implementation of an employee communication and engagement plan to ensure that employees are kept informed and engaged in changes taking place within the department and across the wider Council.

- 1.4 The Service Improvement Plan for (2015 to 2018) will be submitted separately to the board for approval.

2. Recommendations

- It is recommended that the Finance and Resources Policy Board:

- (a) Notes the progress made to implement Service Improvement Plan (2014-17) actions during 2014/15.
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3. Background

- 3.1 One of the main purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service, and to consider and develop policy options which reflect changing circumstances, both in terms of customer needs and resource availability and in the context of the Council's priorities and the need to deliver Best Value.
- 3.2 The Service Improvement Plan forms part of the process to cascade the Council's priorities throughout the organisation. It also provides the means to integrate other operational plans and action plans. Service Improvement Plans also help to link council and community planning priorities to Individual Development Plans, so that every employee knows how they help contribute to the achievement of Council objectives.
- 3.3 The action plan in appendix one lies at the core of the Service Improvement Plan. It sets out service priorities, key tasks to be implemented, the implementation timetable and the outcomes and measures against which progress can be assessed. It highlights areas where significant progress has been made and also any actions that have been reviewed or delayed. Appendix two contains our strategic performance indicators which show how the service performed in 2014/15.
- 3.4 The Service Improvement Plan process is a key part of our Public Performance Reporting framework. Regular public performance reports are produced detailing financial and service performance in our annual accounts, Key Facts and Figures publication and annual report and also in the information booklet enclosed with the annual council tax bill issued to all Renfrewshire residents. Information is also included on the Council website and in service level public performance reports.

4 Action Plan progress

- 4.1 Full details of Finance and Resources progress, in terms of implementing the actions in the Service Improvement Plan (2014-2017) in the year to 31 March 2015, are detailed within appendix one.
- 4.2 The majority of actions have been completed within target timescales. Areas where there has been some slippage from the original target dates are identified below:
- **Connect Renfrewshire - Digital Access Strategy** – the digital strategy is currently being developed for implementation with our community planning partners to improve access to digital technology in our most deprived communities;

- **Developing opportunities for sharing digital customer services** - the Customer Access workstream has identified the priority areas for digital services. Opportunities to design and deliver services will be taken forward in partnership with service users, communities and other partners;
- **Customer service redesign** – detailed customer journey maps will be created for priority digital services identified in the Customer Access workstream to inform the future service delivery options and streamline existing service delivery arrangements;
- **Conduct a review of receipt and analysis data** – work is underway to standardise data fields in our procurement systems; once this exercise is complete, management information will be available to enhance reporting and decision making.

5. Progress against service scorecard

5.1. Our key performance indicators are reported in appendix two. The majority of our indicators are within target and show that the department is performing well. Eighteen of our indicators have green status, nine are amber, three are red, and the remainder are for data only. The indicators to highlight which are performing particularly well are:

- The Customer Service Unit answered over 70% of the 394,000 telephone calls received within the 40 second target and the average wait time for the 40,000 face to face enquiries was an average time of 13 minutes 43 seconds (against our target of 20 minutes);
- The target of 100% of FOI reviews to be completed within 20 days has been met this year;
- In addition to administering major changes in the national welfare system, the Benefits Service met all our performance indicator targets, processing housing benefit applications and Scottish Welfare Fund grants for some of our most vulnerable citizens within target timescales. On average, the team processed new housing benefit applications in 25 days (against a target of 29 days); change of circumstance housing benefit applications were completed in an average of 8 days (against a 10 day target); the average speed of processing a crisis grant was 1 days (against our 2 day target) and the average time to process a Community Care grant was 9 days (against our 15 day target).

Implications of this report

- 1 **Financial** – none.
- 2 **HR & Organisational Development** – progress on actions which contribute to the development of our employees and delivery of our workforce planning priorities are contained in appendix one.
- 3 **Community Planning** –
 - **Children and Young People** – an update on all actions relating to children and young people is included within appendix one

- **Community Care, Health & Well-being** - an update on all actions relating to community, health and well-being is included within appendix one
 - **Empowering our Communities** - an update on all actions relating to encouraging our communities to participate is included within appendix one
 - **Greener** - an update on all actions relating to increased efficiency and minimising waste is included within appendix one
 - **Jobs and the Economy** - an update on all actions relating to supporting the local economy is included within appendix one
 - **Safer and Stronger** - an update on all actions relating to safer and stronger is included within appendix one
- 4 **Legal** - none.
- 5 **Property/Assets** - none.
- 6 **Information Technology** – progress on ICT actions and developments are contained in appendix one.
- 7 **Equality and Human Rights** – no negative impacts on equality groups or potential for infringement of individuals’ human rights have been identified from the recommendations contained in this report. If required, 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** – progress on health and safety actions and developments are contained in appendix one.
9. **Procurement** – progress on actions to develop improved procurement practices are contained in appendix one.
10. **Risk** – none.
11. **Privacy Impact** – none.

List of Background Papers

(a) None

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Appendix One

Finance and Resources Service Improvement Plan (2014-2017) - Action Plan

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Council Plan Theme: A Better Future

Service Priority: Leading the corporate response to reduce the causes and impact of poverty.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-1-1-01 Tackling Poverty Strategy	Establishing a Tackling Poverty Commission that will consider the evidence, identify the actions, policies and levers at the Council's and partners' disposal that will make the most difference to those living in poverty in Renfrewshire		100%	31-Mar-2015	The Tackling Poverty Commission published its report on 13 March 2015, referring it to the Council and its partners for consideration. At the Special Council meeting on 23 March 2015, the Council agreed to deploy £3.23m to support a programme of preventative and emergency response measures. The Council is now working with Community Planning Partners to develop a wider partnership response to the Commission's recommendations, with a report outlining the partnership response expected to be presented to Council for consideration in June 2015.
FCS-SIP14-1-1-02 Tackling Poverty Strategy	Develop a Tackling Poverty strategy based on the priorities and recommendations of the Tackling Poverty Commission		50%	31-Mar-2017	Following publication of the Tackling Poverty Commission's report and full endorsement by the Council, a community planning partnership response will be developed based on the priorities and recommendations of the Commission. The Council strategy is currently being developed based on the Commission's recommendations and will be aligned with the CPP response; it is expected to

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					be available for approval after the summer recess.
FCS-SIP14-1-1-03 Tackling Poverty Strategy	Implement Tackling Poverty strategy action plan		32%	31-Mar-2017	The action plan will be implemented, following approval of the Tackling Poverty strategy which is currently being developed with community planning partners.
FCS-SIP14-1-1-04 Advice Services	Provide and commission effective and efficient advisory services and advocacy services to enable residents to make informed decisions and access the financial and legal support they require		100%	31-Mar-2015	New grant funding arrangements are in place with Renfrewshire CAB and Renfrewshire Law Centre. Performance monitoring and management arrangements are being developed with both service providers. A Renfrewshire Advice Partnership is being set up to develop and promote a collective vision for advice services in the area; the first meeting of the partnership is expected to take place in Spring 2015. The partnership will involve advice service providers working together to develop proposals and solutions to ensure that advice services in Renfrewshire are proactive, efficient, accessible and customer focussed.
FCS-SIP14-1-1-05 Scottish Welfare Fund	Embed and refine the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community as part of a year two of operation of the scheme.		100%	31-Mar-2015	Scottish Welfare Fund processes are now relatively well embedded and understood. The Council agreed to provide additional funding to top up the Scottish Government's budget allocation to assist vulnerable members of our community. The budget was monitored closely during the year to ensure that support was provided to those most in need.
FCS-SIP14-1-1-06 Scottish Welfare Fund	Develop and improve relationships with Community Planning partners to deliver an holistic approach in relation to the administration of the Scottish Welfare Fund		100%	31-Mar-2015	A project to increase awareness of the Scottish Welfare Fund was undertaken during the year. The interns met with key partners and stakeholders to provide awareness sessions and training on the application and administration process to support claimants. The roll out of an online application for Community Care Grants (CCG) is now complete and is helping to ensure that applications are processed within target timescales.
FCS-SIP14-1-1-07 Welfare Reform	Continue to develop the Council's response to the welfare reform changes to mitigate, where possible, the impact on people and communities.		67%	31-Mar-2017	Significant efforts continue in relation to the development of advice services, financial inclusion options and support for citizens affected by Welfare Reform changes. Funding for credit unions operating in Renfrewshire has been approved and the Council is working with the credit unions to develop more affordable products. Discussions on support for citizens impacted by increased conditionality are being progressed with partners, including Jobcentre Plus. The Council is working with partners to ensure effective support is in place for the introduction of Universal Credit in Renfrewshire, on 22 June 2015.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-1-1-08 Connect Renfrewshire	Deliver additional support to residents with limited access to, or experience of using digital technologies to ensure that they can access digital access solutions that offer services that enrich the lives of the Renfrewshire community and meets their emerging needs		40%	31-Mar-2015	Initial work on the development of a Digital Strategy for Renfrewshire identified a range of possible proposals to improve digital access in our deprived communities. A draft Digital Assist Project Mandate has now been developed. To take the proposals forward, the appointment of a Digital Assistance lead officer on a temporary two year appointment is required to develop and lead the implementation of the strategy and to play a key liaison role with Community Planning Partners, businesses and voluntary organisations. Following delays in the recruitment process, the post has now been filled; however, the delay in appointing this post has delayed the project.

Council Plan Theme: A Better Future

Service Priority: Positively engaging, influencing and managing changes in public sector policy

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-1-2-09 Welfare Reform	Actively influence and engage with relevant stakeholders at a local and national level in adequately planning for and responding to the impact of the developing changes in the welfare system . Assess and implement strategies and plans to, where possible, mitigate potential negative financial impacts on the Council and partners arising from the long term welfare reform agenda.		67%	31-Mar-2017	Partnership working both at a local and national level continues to support the development of national and local plans in response to welfare reform.
FCS-SIP14-1-2-10 Joint Working / Revised Service Delivery Models	Continuing to support the Council and services to develop specific areas of joint working with community planning partners, in particular the development of revised models of service delivery between Social Work Services and the NHS		100%	31-Mar-2015	The department worked pro-actively with NHS GG&C to support the development of Renfrewshire Health and Social Care partnership ahead of the inception date of the new organisation of 1st April 2015. Shadow governance arrangements are in place for the new organisation and the department will continue to support the development of arrangements in the shadow year.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-1-2-11 Joint Working / Revised Service Delivery Models	Create a culture of partnership working and identify opportunities for alternative service delivery models.		50%	31-Mar-2016	The department continues to provide professional support to the Council to progress major collaborative projects including the Strategic Waste Project to deliver a long term waste solution for Renfrewshire, the expansion of Renfrewshire Leisure to manage our cultural and leisure services and the Council's ambitious Paisley Heritage Asset strategy and the Glasgow and Clyde Valley City Deal project which will support major investment in Renfrewshire to deliver economic growth and jobs over the long term. Joint working with East Renfrewshire Council is being progressed for ICT services, with both councils having completed strategic reviews of their ICT operating models within the Collaboration Framework. The councils are also engaging jointly with the Scottish Wide Area Network delivery programme.
FCS-SIP14-1-2-12 Community Planning	Conducting a review of Local Area Committee and Community Council arrangements to ensure that they support the wider Community Engagement agenda to help achieve the aspirations and priorities in the Community Plan.		100%	31-Mar-2015	The review of the scheme for the establishment of Community Councils has concluded. The new scheme was approved unanimously and adopted by the Council at a special meeting held on 26th February, 2015.

Council Plan Theme: A Better Council

Service Priority: Leading the Council's transformation programme to enable and deliver change and modernisation across the Council and to support preventative spend

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-1-13 Better Council Strategic Change Programme	The Better Council strategic change programme will focus on providing professional change support for initiatives to reduce organisational complexity, enhance customer intelligence, manage demand, develop new service delivery models and create new support models.		30%	31-Mar-2016	Corporate governance arrangements are in place to support the delivery of the Better Council programme. The Strategic Programme Board is meeting fortnightly to review highlight reports on projects and is overseeing the development of communications and engagement plans. Programme governance has been further developed with the creation of Corporate Support Model and Connect Renfrewshire sub- programme boards. Enabling strategies for Agile Working and Customer Access have been approved. A strategic review of ICT has been completed.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-1-14 Better Council Strategic Change Programme	Identifying the principal workstreams within the programme, focusing on activities which will deliver financial benefits or enable delivery of financial benefits in line with the Council's medium term financial strategy.		30%	31-Mar-2016	The priorities for the first phase of the change programme (2015-16) were approved by Council on 9 th October. Phase 2 of the programme is currently being defined to deliver the Council's medium term financial objectives.
FCS-SIP14-2-1-15 Better Council Strategic Change Programme	Roll out and utilisation of the Project Management Framework to manage the Better Council programme		30%	31-Mar-2016	A Programme Management Office (PMO) has been created and resourced to support the full range of activity under programme governance. Arrangements are in place to provide professional programme/project management and to develop the Council's internal capacity. A well structured and efficient set of reporting tools has been developed to support the effective operation of the Strategic Programme Board.
FCS-SIP14-2-1-16 Connect Renfrewshire	The Connect Renfrewshire strategy will focus on increasing Digital Delivery and Citizen Engagement by: Expanding and improving the range of Council services available through digital channels.		30%	31-Mar-2016	The Customer Access project board has been set up with representatives from departments and all relevant corporate functions to ensure that the Welfare Reform and Customer Access workstreams are mutually supportive. Information from a range of sources is being gathered and assessed to identify an initial short list of priority areas to present to the Better Council Strategic Programme Board for approval.
FCS-SIP14-2-1-17 Connect Renfrewshire	The Connect Renfrewshire strategy will focus on increasing Digital Delivery and Citizen Engagement by: Engaging with community planning partners to develop an area wide medium term digital strategy for the Council and a longer term digital strategy with partners		25%	31-Mar-2016	The Digital Inclusion manager post has now been filled as of February 2015. The post holder will work closer with the Customer Access workstream to ensure that an integrated approach is delivered which meets customer needs whilst delivering necessary efficiencies.
FCS-SIP14-2-1-18 Connect Renfrewshire	The Connect Renfrewshire strategy will focus on increasing Digital Delivery and Citizen Engagement by: Developing the Council website to		50%	31-Mar-2016	The Customer Access workstream is leading on the development of the website and content management system. Research is underway with the aim of creating an improved design and increased flexibility to change and update the website.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	improve design and layout for customers and to enable content to be stored and accessed once across all delivery channels.				
FCS-SIP14-2-1-19 Change Management Skills	Continue to implement enhanced learning and development interventions to support successful and sustained transformational change.		100%	31-Mar-2015	Following the successful pilot of the cross organisational mentoring initiative, the initiative was extended to provide further opportunities for staff to participate in the programme. The e-learning tender is complete and an improved system is in place for the next 5 years. An improved 360 degree assessment system has also now been successfully launched.
FCS-SIP14-2-1-20 Information Management Strategy	Implementing improvements in information management through: Development of an Information Management Strategy (Due 31 December 2014) Piloting a huddle collaboration tool (Due 30 September 2014) Designing and implementing data quality standards and housekeeping processes (Due 31 March 2015) Reviewing the approach to collaboration (Due 31 March 2015) Developing a robust approach to knowledge management to support policy and strategic decision-making (Due 31 March 2017)		30%	31-Mar-2017	The Information Management Strategy was published at the end of September 2014. Following the positive evaluation of the Huddle tool, it has now been established as a collaboration tool and is used to support a number of Council projects. Collaboration tools will be investigated as part of the ICT Transformation programme; an initial report will be produced by the end of March to help inform and agree the next stage in the programme.
FCS-SIP14-2-1-21 Information Management Strategy	Implementing business intelligence principles and tools to enhance analysis and reporting of information.		25%	31-Mar-2016	The HR business intelligence tool was developed to include absence information. A coordinated approach on how the Business Intelligence tool for HR can be utilised further to support the provision of robust absence information for service managers is currently being developed. This will include an exercise to cleanse and maintain line management relationship information in the Council's HR system.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-1-22 ICT Delivery Model	Conducting a review of ICT assets and architecture to inform the future ICT service delivery model		100%	31-Mar-2015	An ICT transformation programme has been defined. The first stage of the programme is defining an ICT roadmap that will seek to improve the ICT service delivery model and generate financial savings. The second stage of the programme will involve implementing this roadmap in 2015/16.
FCS-SIP14-2-1-23 ICT Delivery Model	Engage with the Scottish Wide Area Network programme		45%	31-Mar-2016	A meeting was arranged with the providers of Scottish Wide Area Network (SWAN) in March 2015 to review the final pricing model. Following on from this meeting, a recommendation will be made on the future provision of the Wide Area Network.
FCS-SIP14-2-1-24 Corporate Business Support Service	Further development of the Business Support model from design and development through to implementation: To create and implement a new organisational structure aligned to service activities By reviewing the structure and operation in schools in line with an activity based model		100%	31-Mar-2015	The recruitment to the new management and supervisory roles within the new structure is now finished and transition to the new arrangements is nearing completion The new resource model for schools is agreed and appointments in the new structure are now complete. Recruitment for the mobile team to support the new structure in schools is now complete and transition well underway in line with target dates.
FCS-SIP14-2-1-25 Corporate Business Support Service	Re-design and implement new processes in the service delivery function to improve efficiency and productivity by: - Establishing new ways of working to support the Council's HR processes, particularly for employee recruitment; - Reviewing and standardising tasks; Aligning processes to the Customer Services strategy		100%	31-Mar-2015	Process reviews of HR and Payroll services have been undertaken and a number of actions completed, including the transfer of the staff in HR and Payroll to Business Support to create a single team with less handovers and duplication. A new recruitment application is in the process of being implemented and on completion should provide opportunities for further efficiencies. Business Support processes which are aligned to the customer access strategy have also been reviewed. As a result, tasks relating to housing repairs and customer surveys of housing tenants will transfer from Business Support to Customer Services. Other areas have been identified for transfer in the first quarter of 2015. These activities create a single team transacting the end to end process which will improve both efficiency and effectiveness. The ability of Business Support to continue to deliver further efficiency improvements through processes improvement is constrained by the capability and configuration of our software systems. The department is leading the review of the Council's financial and HR systems to assess the fitness for purpose of the systems. This will be undertaken using the Technology Lifecycle Model developed as part of the ICT Collaboration with East Renfrewshire

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					Council.
FCS-SIP14-2-1-26 Corporate Business Support Service	Develop a people strategy to develop and maximise the skills of the Business Support staff by: Developing and implementing performance review and training and development plans for Business Support staff based on core competencies		100%	31-Mar-2015	The delivery of the newly developed training programme for clerical staff continues with further tranches of classroom based training complete and others planned. The importance of building capability and skills within Business Support staff to undertake process redesign and continuous improvement has been recognised as essential for the delivery of Better Council phase 2 and 3 savings and to maintain or improve customer service. The implementation of the new structure provides the opportunity for further staff development through rotational job opportunities. A key design principle of the structure is the effective delivery of front line services. A number of frontline staff have taken up the opportunity to exit the Council through the VR/VER programme. As a result, staff in other service areas have been invited to express an interest in working in front line services. To date, the interest has been high and some people are now transitioning to the new roles. Already, opportunities for process improvement have been identified. The people who have identified the opportunities have been invited to support the design and implementation of the solution which is enhancing their analytical and process improvement skills.
FCS-SIP14-2-1-27 Procurement Contract Management	Improve contract management within the Council: - Embed quarterly supplier reviews - Work with Scottish Government on implementation of the contract management module.		100%	30-Nov-2014	The Scottish Government are now delivering training sessions to enable councils to start utilising the functionality of the Scottish Government's eCM module. It is anticipated Renfrewshire Council training will be conducted in April/May 15; once completed, the CPU will utilise the contract management module.
FCS-SIP14-2-1-28 Procurement Contract Management	Review the procurement process for goods and services under £50k to give local SMEs more opportunities to quote.		100%	31-May-2014	A ten point plan has been implemented which includes a requirement for 50% of the six selected suppliers for Quick Quotes to have a Renfrewshire postcode where possible. The Corporate Procurement team is also working with the voluntary sector to support training for local suppliers on the tendering processes.
FCS-SIP14-2-1-29 Procurement	Implement a robust method to record and monitor the delivery of Community Benefits included within		100%	31-Mar-2016	The Community Benefits Strategy and monitoring plan was approved by Procurement Sub Committee in June 2014. Community Benefits being applied

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
Contract Management	procurement contracts				to contracts as appropriate.
FCS-SIP14-2-1-30 Council Board Reporting	Implementing a new reporting and document management system within Committee Services to efficiently and effectively access, store and record Council Board agendas, papers and minutes.		100%	31-Dec-2015	The new committee management system was implemented with effect from February, 2015.

Council Plan Theme: A Better Council

Service Priority: Achieving the best possible standards of service for our customers

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-2-31 Customer Services Strategy	Develop the Council's Customer Services Strategy through consultation with our customers by: . Focusing on improving customer journeys . Business process redesign . Extending the use of digital channels Further developing performance management and up-skilling our staff.		100%	30-Sep-2014	The Customer Access Strategy was approved and provides an underpinning reference for the Customer Access workstream within the Better Council Change Programme. The Customer Access project board has been set up with representatives from Services and all relevant corporate functions to oversee the project. Information from a range of sources has been gathered and assessed to identify an initial short list of priority areas to present to the Better Council Strategic Programme Board.
FCS-SIP14-2-2-32 Customer Services Strategy	Developing monitoring arrangements to support the implementation of the new customer services strategy		40%	30-Jun-2015	Project mandate and scope for the Customer Access strategy has been agreed by the project board. Monitoring arrangements are currently being developed and will reflect the identified needs and expectations of the external and internal customers of the customer access function.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-2-33 Customer Services Strategy	Improving the overall customer experience by: Extending customer contact channels and developing our processes to make it easier for customers to access the full range of services.		30%	31-Mar-2016	The Lagan system upgrade has been completed. Work is now underway to develop the website for information and transactional purposes. The Customer Access workstream will co-ordinate activities aimed at extending customer contact channels in priority areas to simplify and improve access to the full range of services.
FCS-SIP14-2-2-34 Digital Services	Increase self service options for customers and enable streamlined, right first time services by: - Defining the scope and objectives of the digital delivery and engagement project - Developing delivery channels from a customer's perspective		30%	31-Mar-2016	The Better Council Customer Access workstream has been established. One of the key strands is to identify and extend digital services. Analysis is currently being carried out to understand the customers who use these services and to identify opportunities to create digital solutions in consultation with our key stakeholders and customers.
FCS-SIP14-2-2-35 Customer Service Delivery	Explore new opportunities to design and deliver services in partnership with service users, communities and other partners by assessing possibilities where customer services can be fulfilled through other delivery models.		30%	31-Mar-2016	The Better Council Customer Access workstream has identified the priority areas for digital services. It will now explore new opportunities to design and deliver services in partnership with service users, communities and other partners by assessing possibilities where customer services can be fulfilled through other delivery models.
FCS-SIP14-2-2-36 Customer Service Delivery	Developing opportunities for sharing digital customer service capabilities with other services and partners.		67%	31-Mar-2015	The Customer Access work stream has identified the priority areas for digital services. We are now exploring opportunities with service users, communities and other partners that will form part of the next stage of service redesign.
FCS-SIP14-2-2-37 Customer Service Delivery	Redesigning processes through customer journeys maps to simplify and improve the overall customer experience and enable self service		40%	31-Mar-2015	The customer access workstream has identified the priority services for digital redesign. Detailed customer journey maps will be created for these services to inform the future service delivery options and streamline existing service delivery. This action will be taken forward in 2015.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-2-38 Customer Service Delivery	Refresh and review customer contact analysis and profiling to identify optimum customer service delivery arrangements and encourage use of online/self service for most customers		100%	31-Mar-2015	Customer contact analysis has been carried out across all council services which identified the key areas to be progressed by the Customer Access workstream. Customer insight information is also being refreshed to support the redesign of service processes.
FCS-SIP14-2-2-39 Customer Service Delivery	Continued engagement in the development of the Johnstone Civic Hub to create a professional customer service environment		100%	31-Mar-2015	Johnstone Town Hall opened its doors to the Public in March 2015. Services are migrating to the new location during March and April 2015, supported by a strong customer service team.
FCS-SIP14-2-2-40 Customer Service Delivery	Regularly reviewing and reporting our customer service performance to deliver a consistent standard of customer service and implementing changes and improvements based on customer feedback (complaints and surveys).		100%	31-Mar-2015	Existing customer feedback, service complaints and performance data has been used to support the analysis phase of Customer Access workstream. Customer feedback is being captured through regular reporting on customer service performance and complaint / feedback information. Service improvements and changes based on this data will now continue through the regular corporate reporting routes.
FCS-SIP14-2-2-41 Equality	Continue to work towards a fairer and more equal Renfrewshire through the implementation of key equality objectives and outcomes to address the Equality Act 2010 and Public Sector Equality duties.		100%	31-Mar-2015	Results will be published in April 2015, as part of the Council's progress report on Mainstreaming Equality: - Refreshed information on the composition of the Council's workforce and for the recruitment, development and retention of its employees, with respect to the number of employees and relevant characteristics, - Results of the Council's equal pay audit highlighting the pay gaps between male and female, people with disabilities and people without and people from a minority racial group and people who are not. - Refreshed information on occupational segregation within the Council's workforce, meaning the concentration of men and women, people with disabilities and people without from a minority racial group and people who are not, in particular grades and particular occupations.

Council Plan Theme: A Better Council

Service Priority : Developing the organisation to create capacity to manage change and sustain a positive performance culture

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-2-3-42 Workforce Planning	Support the ongoing implementation of the Council's People and Organisational Development Strategy and the key priorities of the Council Plan.		100%	31-Mar-2015	A review of the People & OD Strategy outcomes will be undertaken during the development of the Council's new strategic Organisational Development plan.
FCS-SIP14-2-3-43 Workforce Planning	Ensuring that the rights skills and capacity are available to support the delivery of the Better Council programme through skills assessments, developing our employees and partnership working.		60%	31-Mar-2016	The development of a revised Organisational Development (OD) Plan is underway with support from the Council's change partner. The plan will support the Council in a climate of reducing resources to deliver Council Plan outcomes whilst ensuring that the workforce remains engaged, motivated and supported through a further period of change.
FCS-SIP14-2-3-44 Workforce Planning	Support services to efficiently manage the process of change by providing accurate workforce data to enable service models and structures to be implemented which address both current budget reductions and the needs of priority services.		100%	31-Mar-2015	Workforce information continues to be provided as and when required to support services reviews.
FCS-SIP14-2-3-45 Modern Apprenticeship Programme	Support the creation of employment and training opportunities for young people in the community by exploring training schemes and supporting Modern Apprenticeships in various occupational areas.		100%	31-Mar-2015	35 new Modern Apprentices (MAs) have been recruited which includes 3 additional MAs above the 2014/15 Skills Direct Scotland (SDS) contract. The MA programme was also named, for the second time, as a finalist in the 'Best Public Sector MA Programme' as part of the SDS MA awards.
FCS-SIP14-2-3-46 Employee Development	Review and strengthen our Performance Development Review process to ensure that employees performance is measured, reviewed and staff have Performance Development Plans in place.		100%	31-Oct-2015	The new and improved 360/180 degree review system has been successfully launched. The Council's revised Performance, Development and Review Policy (PDR) is currently being discussed with the relevant trade unions with a view to reaching agreement to implement later in 2015.
FCS-SIP14-2-3-47 Employee	Implement the middle managers development programme which		100%	31-Mar-2015	The middle managers development programme will now form part of the Council's new strategic Organisational Development plan which is currently

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
Development	drives workforce development and engagement.				under development.
FCS-SIP14-2-3-48 Employee Engagement	Development and implementation of an employee Communication and Engagement Plan		100%	31-Mar-2015	An employee communication plan was developed and implemented in 2014/15. One of the key elements of the plan was the launch of a quarterly employee newsletter. The feedback from employees has been positive and further suggestions for improvement will be included within future editions.
FCS-SIP14-2-3-49 Health and Safety	Continue to ensure Council meets the BS OHSAS 18001:2007 standard.		100%	31-Mar-2016	No non conformances were raised at the last audit conducted on 18 th February 2015 and our certificate was successfully transferred and updated by our new assessors BSI. Future audit dates to be arranged with BSI.
FCS-SIP14-2-3-50 Supporting Attendance	Support the improvement in the Council's attendance levels and Industrial Injury figures through the utilisation of Occupational Health and Counselling service, reviewing Health and Safety and Supporting Attendance policies and ensuring their consistent application.		100%	31-Mar-2016	Supporting attendance continues to be progressed through: the utilisation of the Occupational Health and Counselling Services, discussed at the quarterly contract review meeting; - Ongoing promotion of the Occupational Health Service Early Intervention Helpline for managers. The aim is to ensure managers receive prompt medical guidance and employees can be quickly referred to support services, where appropriate; -The introduction of an electronic referral management system in February 2015, operated by the new Occupational Health Service provider. This system will simplify the referral process, facilitate early intervention in cases and increase the speed with which medical guidance is received. It will also enable appointment details to be sent directly to an employee's mobile telephone number, where made available; - Increased scrutiny of the performance indicator around the processing of Occupational Health Service referral forms, in support of early intervention. - Proactively contacting managers who have absence cases of 2 to 4 weeks in duration, to monitor action taken to date and proposed next steps; - The organisation and completion of the 2014/2015 seasonal flu vaccination programme. In excess of 1,000 employees across services were offered seasonal flu protection as part of this initiative; - Continued assistance provided to managers on supporting employee attendance and managing sickness absence cases; Ongoing delivery of supporting attendance training at a corporate level for managers, with the

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					provision of tailored training for managers and employees at a service level on request; - Work has commenced on the streamlining of the supporting attendance process documentation.
FCS-SIP14-2-3-51 Supporting Attendance	Promote health improvement amongst our employees and within the community by maintaining Healthy Working Lives Gold Award and Mental Health and Wellbeing Commendation Award.			31-Mar-2016	Health promotion activities continue in line with the Healthy Working Lives plan, with various information campaigns held including the "National No Smoking day" promoted across the council's three main depots and a participative event ran in Renfrewshire house, with 19 employees signing up to the "quit and win" programme. In addition, 9 employees taking part in smoking cessation classes. The department is working with the new Occupational health supplier to develop further health initiatives.

Council Plan Theme: A High Performing Council

Service Priority: Delivering effective strategic management of the Council's financial and human resources and maintaining sound corporate governance across the Council.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-3-1-52 Financial Planning	Develop and implement a financial strategy which maintains the Council's financial stability, supports the delivery of the Council's existing transformation and investment programmes, delivers the necessary saving requirements and addresses, on a sustainable basis, the financial challenges the Council will face over the medium term.			31-Mar-2015	The Council approved the 2015/16 budget on 12th February 2015. The budget reflects the principles set out in the Medium Term Financial Strategy and supports delivery of the Council Plan. The second phase of the Better Council change programme is currently being developed to deliver the financial savings necessary to meet the anticipated budgetary pressures on public finances over the medium term. The financial plans of the Council continue to be updated as new information regarding pressures and funding becomes available.
FCS-SIP14-3-1-53 Financial Planning	Continue to lead the development of the Council's long and medium term financial plans in conjunction with all services, and develop strategies			31-Mar-2015	Medium term financial plans are continually updated in light of new information relating to both pressures and funding. The long term financial planning model will be updated over summer 2015, with a view to informing the 16/17 budget setting process.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	to manage key financial risks.				
FCS-SIP14-3-1-54 Financial Planning	Drive income maximisation through the effective collection of current and prior year revenue due from Council Tax, Non Domestic Rates, Sundry Income bills and Housing Benefit overpayment recovery.		100%	31-Mar-2015	The collection level for all payment streams continued to be monitored for both current and previous year debt. Monthly meetings take place with the Sheriff Officers to review performance. Non Domestic Rates collection was up by 0.05% and this was sustained to the end of the year.
FCS-SIP14-3-1-55 Elections	Conduct elections (European, UK Government, Local Government, Scottish Parliament and Youth Parliament) and Referendum on Scottish Independence during plan period taking cognisance of changing legislation, processes and use of e-counting systems: * European Parliament elections * Referendum on Scottish Independence * Youth Parliament elections * UK Government elections * Scottish Parliament elections * Local Government elections		55%	31-Mar-2017	The Scottish Independence Referendum was conducted successfully in September 2014 and saw the highest ever turnout for the 3 constituencies in the Renfrewshire area (87.3% for Renfrewshire area). Elections to the Scottish Youth Parliament took place between 2nd and 12th March with the results being declared on 13th March. Thorough preparatory work was also undertaken to conduct the UK Parliamentary General Election on 7th May 2015.
FCS-SIP14-3-1-56 Corporate Governance	Implement and promote effective governance arrangements and provide appropriate advice and support to deliver major projects including the Property Asset Management Strategy, Schools and Leisure Investment Programme, Clyde Valley Waste Management Project, Scottish Housing Quality Standard and Integration of Health and Social Care.		100%	31-Mar-2015	Governance arrangements are in place for all the Council's major projects, with support provided from across the Service. Governance arrangements are in place to manage the Better Council programme. Shadow governance arrangements are also in place to support the development of Renfrewshire's health and social care partnership. The City deal assurance framework has now been finalised and the governance arrangements have been agreed and are in place for the individual projects.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-3-1-57 Corporate Governance	Maintaining good governance arrangements through suitable and proportionate application of internal control and risk management to ensure best value is delivered.		100%	31-Mar-2016	A corporate Risk Register and Internal Audit plan is in place to manage and monitor risk and the application of appropriate internal controls. Delivery of the internal audit plan is monitored and reported on a regular basis. The percentage of Audit Plan completed (cumulative) for 2014/15 was 95.2% (target of 95%).
FCS-SIP14-3-1-58 Corporate Governance	Review protocols, guidance and procedures in light of changing legislation and Council reviews and provide legal advice to facilitate corporate priorities and strategies.		100%	31-Mar-2015	The review of the protocols for relationships between elected members and officers has been completed and an amended Protocol was approved by the Finance and resources Policy Board on 12 November 2014. In relation to the scheme of delegations, a number of significant changes in the Councils structures have been approved at the Council meeting on 18 December 2014 and at the Leadership Board on 18 February 2015. The changes agreed will be implemented throughout 2015. An amended Scheme of Delegations will be submitted to Council to reflect the changes being implemented.
FCS-SIP14-3-1-59 Corporate Governance	Developing our key financial systems, refreshing our financial processes and up-skill our workforce to maximise use of new technology and maintain corporate governance arrangements.		60%	31-Mar-2016	The e5 ledger system was successfully upgraded in December 2014. The procurement process for the new Non Domestic Rates system has been completed, with the contract awarded at the end of 2014. Implementation is taking place over the course of Summer 2015, with a view to going live in October. The e5 system continues to be improved, with new debt management functionality being implemented over the course of 2015. A fundamental review of the "fitness-for-purpose" of key corporate systems is also being undertaken as part of the Better Council Change Programme with a view to ensuring that these systems continue to efficiently and effectively support service delivery.
FCS-SIP14-3-1-60 Shared Risk Assessment (Best Value 2)	Preparing for and responding to the outcome of independent scrutiny activity and actively participating in preparations for external scrutiny activity such as the annual Shared Risk Assessment review process.		100%	31-Mar-2015	The local scrutiny plan for 2015/16 outlines that no scrutiny risks have been identified which require specific scrutiny by the LAN. While this does not mean the Council has addressed all risks, it does mean the LAN is satisfied that the Council continues to review and revise its corporate governance and performance management framework.
FCS-SIP14-3-1-61 Procurement	Develop the Council's Procurement strategy for the period 2013-2015 covering all key areas including sustainability, SMEs and the local		100%	31-May-2014	A one year tactical strategy was approved by the Procurement Sub Committee in November 2014. A strategic review of the Corporate Procurement function was initiated and a longer term procurement strategy for the period 2016-2018 is being finalised which will reflect the outcome of this strategic review.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	agenda.				
FCS-SIP14-3-1-62 Procurement	Improve purchase to pay systems and processes.		100%	30-Nov-2014	A review of procurement systems was undertaken which identified that line item detail can be extracted from systems to enable better analysis of data. The concept of line item detail was tested with 'fleetmaster' system and proved to be a success. ICT are now in the process of standardising all information fields from each system to extend the use of this data.
FCS-SIP14-3-1-63 Procurement	Conduct a review of receipt and analysis data from current systems, identifying information requirements to develop management reports.		75%	30-Nov-2014	Work is underway to standardise the data fields in our systems; once this exercise is complete, management information reports will be available from all systems.

Council Plan Theme: A High Performing Council

Service Priority: Developing the organisation to create capacity to manage change and sustain a positive performance culture

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-3-2-64 Benchmarking /Performance Management	Benchmarking of our services to drive service improvements and share best practice with other local authorities and partners.		100%	31-Mar-2015	Benchmarking of services continues to be undertaken through national benchmarking arrangements - the Local Government Benchmarking Framework; SOCITM; CIPFA - to identify and adopt best practice, where practical.
FCS-SIP14-3-2-65 Benchmarking /Performance Management	Development of performance metrics and enhancing our suite of performance indicators, measures and targets across all service areas and benchmarking with other agencies and bodies to support service improvements.		100%	31-Mar-2015	A review of performance indicators and targets was undertaken during the year as part of the Service Improvement Planning process.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FCS-SIP14-3-2-66 Public Service Improvement Framework (PSIF)	Complete the second cycle of PSIF self assessments and implement actions arising from the improvement plans.		75%	31-Mar-2016	The second cycle of PSIF assessments has been completed by all service areas across the department. The improvement plans, developed through the assessment process, have been agreed by the assessed and management teams. The action plans are now being implemented and progress will continue to be monitored and reported over the next twelve months.
FCS-SIP14-3-2-67 Customer Service Excellence	Developing a revised approach to Customer Service Excellence to maintain the standard across FACS and use the assessment process to identify areas for improvement		100%	31-Mar-2015	The CSE assessment took place in April 2015. The Council retained its accreditation and also increased the number of compliance plus elements from seven to eleven.

APPENDIX 2 Performance Indicators

Finance and Resources

Service Improvement Plan Performance Indicators

PI Status		Long Term Trends				Short Term Trends			
	Alert		Improving				Improving		
	Warning		No Change				No Change		
	OK		Getting Worse				Getting Worse		
	Unknown								
	Data Only								

Council Plan Theme: A Better Future																
Service Priority: Positively engaging, influencing and managing changes arising in the public sector policy																
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		Notes & History Latest Note
				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)				33.49	23	29.5	27	28.88	29	25.41	29	29	29	29	29	
FCSKPI005c Time taken for processing change of circumstance housing benefit				15.51	9	9.05	11	13.01	10	8.34	10	10	10	10	10	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSICT002 Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				84.9%	85%	80.5%	85%	87.1%	85%	82.19%	85%	85%	85%	
FCSICT003 IT Customer Satisfaction Rating (out of 5)				4.86	4.72	4.88	4.72	4.94	4.72	4.75	4.8	4.8	4.8	
FCSICT004 Percentage of uptime for key IT systems				99.89 %	99%	99.94%	99%	99.94%	99%	99.87%	99%	99%	99%	
FCSKPI173 Invoice Lines matched to Purchase orders (by volume)				96.43 %	70%	97.49%	92%	97.24%	95%	TBC	96%	96%	96%	Final year end position is not yet available.
FTCMT13 Number of transactions conducted online					15,000	92,066	15,000	94,948	90,000	TBC	90,000	95,000	100,000	Final year end position is not yet available.

Council Plan Theme: A Better Council

Service Priority: Achieving the best possible standards of customer service

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSCOMPYP Total % of complaints responded to within targets by FACS (cumulative to date)						97.99%	88%	92.1%	90%	95.9%	100%	100%	100%	
FCSCSU03 % of calls answered by the Customer Service Unit within target (40 seconds)				31.69%	70%	43.48%	70%	70%	70%	74%	70%	70%	70%	
FCSCSUENQ01c Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				99.5%	95%	99.9%	95%	99.9%	95%	99.9%	90%	90%	90%	
FCSCSUSAT09 Average waiting time of customers in the Customer Service Centre				22	20	19.95	20	17.45	20	13.43	20	20	20	
FCSCSUSAT10 Customer satisfaction rating for services delivered by the Customer Service Unit				82%		0%	85%	0%	85%	81%	85%	90%	90%	
FCSF0107 % of FOI reviews completed within 20 days				90.48%	100%	84.62%	100%	100%	100%	100%	100%	100%	100%	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCFSOI08 % of Finance and Resources FOI requests completed within timescale				97.36%	100%	99.53%	100%	97.4%	100%	98.2%	100%	100%	100%	

Council Plan Theme: A Better Council

Service Priority: Developing the organisation to create capacity to manage change and sustain a positive performance culture

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
CSADIV35MS Number of Elected Members with an annually reviewed Personal Development Plan.				40	40	0	40	33	40	31	40	40	40	Councillors have been invited to complete the CPD self assessment tool. Thirty one councillors have agreed a PDP for 2014/15, nine have yet to develop their PDPs.
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)				6.39	6.8	6.74	6.8	7.33	6.6	TBC	6.5	6.5	6.4	Final year end position is not yet available.
FCSPERSOD08 % of managers, in the 360° process, with completed reports				87.81%	90%	93.9%	90%	86.21%	90%	TBC	100%	100%	100%	Final year end position is not yet available.
FCSPERSOD09 % of employees having				95.24%	90%	72.24%	90%	93.02%	90%	87.1%	100%	100%	100%	The majority of employees have a PDP. Training and

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
completed IDPs (from MDP/MTIPD) cumulative to date														development plans are continuing to be implemented across the department.
FCSSPIEO10 % of posts of the highest 5% of earners among employees (excl. Teachers) who are women				51.8%		55.95%		54.55%						Final year end position is not yet available.

Council Plan Theme: A High Performing Council

Service Priority: Delivering effective strategic management of the Council's financial and human resources and maintaining sound corporate governance across the Council

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSCREDFCS01f % of invoices paid within 30 days - Finance & Corporate Services invoices				98.76%	92%	99.12%	98%	99.67%	98%	99.7%	98%	98%	98%	
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				95.6%	95%	95.94%	95.1%	94.69%	95.6%	94.5%	96%	96%	96%	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2011/12		2012/13		2013/14		2014/15		2015/16	2016/17	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)				96.74%	96.5%	96.79%	96.5%	96.92%	97%	97.03%	97.25%	97.5%	97.5%	
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				97.04%	92%	95.4%	97%	96.54%	96%	97.3%	96%	96%	96%	
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.09%	98.2%	97.5%	98%	98.4%	98%	97.3%	98%	98%	98%	
FCSKPI008 Cost of collecting council tax per chargeable dwelling				15.23	15.5	13.4	15.8	14.69	16.1	TBC	15.25	15.5	16	Final year end position is not yet available.
FCSKPI133 Percentage of Audit Plan completed (cumulative)				95%	94.5%	94.8%	94.6%	95.7%	94.7%	95.2%	95%	95%	95%	
FCSKPI172 No of successful investigations administered by the Benefit Investigation Team per month (Cumulative)				89	72	84	78	96	80	90	82	84	86	