



To: Finance and Resources Policy Board

On: 18 May 2016

Report by: Chief Executive.

Heading: Chief Executive's Service Improvement Plan - Outturn report to 31 March 2016

1. Summary

1.1 The Service Improvement Plan provides a comprehensive statement of what the service aims to achieve over the next three years. It sets out what the service will do, based on the resources available, and details the specific actions which will be actively progressed over the period to support the delivery of the Council Plan and the Community Plan. The Chief Executive's Service Improvement Plan for the period 2015/16 to 2017/18 was approved by the Board on 13 May 2015.

1.2 This report provides an update on the progress made by the service during 2015/16 in terms of implementing the Service Improvement Plan. It includes an update on the Service's action plan as at 31 March 2016 a balanced scorecard of indicators also as at 31 March 2016.

1.3 Key achievements of the service over the course of the year to 31 March 2016 include:

- The refreshing of the Council Plan as it had reached the half way point of delivery. This sets out the ambitions for the council for the next 18 months;
- The creation of a Tackling Poverty Strategy in response to the recommendations from the Tackling Poverty Commission which are currently in the process of being delivered via a £6m programme.

- The development of an Open Data Strategy which is supported by the Renfrewshire Community Planning Partnership;
- A Community Planning Conference was held in March 2016 and was attended by approximately 90 people;
- The Community Planning Team supported the communities of Elderslie and Foxbar to host smaller Community Planning events in their area;
- The Communications Team developed an internal communications strategy which will aim to ensure that council employees feel informed and engaged and have an awareness of key council issues;
- The Communications Team led on the development and launch of the new Council website;
- The development of a Digital Participation Strategy which includes plans to introduce free wifi into our town centres
- The Communications and Marketing Teams have been involved in the launch of the UK City of Culture 2021 Bid – they have created a website and social media accounts for the Bid and have been involved in designing the brand for the Bid; and
- The Change Programme Team continue to implement the Better Council Programme with the team supporting key strategic projects such as: launching the My Account Customer Portal; and leading on the sourcing / delivery of a new ERP system.

2. **Recommendations**

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

- notes the progress that has been made with implementation of the 2015/16 – 2017/18 Service Improvement Plan actions and performance indicators.

3. **Background**

3.1 One of the purposes of the Service Improvement Plan Outturn report is to provide an overview of activity and performance to elected members in relation to the Service Improvement Plan. Key elements of the outturn report include:

- An update on the Service Improvement Action Plan as at 31 March 2016.
- An update on the balanced scorecard containing key performance indicators for the service as at 31 March 2016.

3.2 Appendix 1 provides a summary of progress achieved in tackling the key areas set out in our Service Improvement Plan action plan to the end of March 2016. It highlights areas where significant advances have

been made and also any actions that have been targeted for improvement.

- 3.3 Appendix 2 provides the Board with the details of the Chief Executive's Service performance indicators.
- 3.4 The Service Improvement planning process is a key part of our Public Performance Reporting framework. Information is also included on our Council web pages.
- 3.5 During 2015/16, operational responsibility for the delivery of procurement and project management services transferred to the Head of Policy and Commissioning within the Chief Executive's Service. A restructure of policy and planning functions in the Council will also lead to a further transfer of operational responsibility to the Chief Executive's Service. These changes are reflected in the Service Improvement Plan for 2016/17 to 2018/19.

4 Action Plan Progress

- 4.1 A full progress report on the Service Improvement Plan Action Plan for the year to 31 March 2016 are included as Appendix 1 to this report. The majority of actions have been completed within timescales. There are a number of actions where progress has been delayed and there has been some slippage from the original targets dates:
 - Work to refresh current processes for equality and human rights assessments is currently being undertaken by the Service.
 - The Chief Executive's Health and Safety action plan is being reviewed in light of changes to the structure of the Service which will be presented to the Finance and Resources Policy Board in August 2016.

5. Progress against Scorecard

- 5.1 Full details of the progress against the performance scorecard for the service are included at Appendix 2. The majority of the indicators are within target and show that the service is performing well. Performance is behind target in terms of only one indicator: the number of employees having completed an IDP, which has been impacted by restructure within the service. A new process will be implemented in order to ensure performance against this indicator is improved and the service will work to ensure that all staff have a completed IDP by Autumn 2016.

Implications of the Report

1. **Financial** - none
2. **HR & Organisational Development** - none
3. **Community Planning –**
Children and Young People – The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
Community Care, Health & Well-being - The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
Empowering our Communities - The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
Greener - The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
Jobs and the Economy - The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
Safer and Stronger - The Chief Executive’s Service will support services and partners to meet the targets set out in the Community Plan.
4. **Legal** – none
5. **Property/Assets** - none.
6. **Information Technology** - none.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals’ human rights have been identified arising from the recommendations contained in the report. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council’s website.
8. **Health & Safety** - none
9. **Procurement** – none
10. **Risk** - none
11. **Privacy Impact** - none

List of Background Papers: None

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Appendix 1 - Chief Executive's Service Action Plan 2015/16 - 2017/18

Action Status	
	Completed
	In Progress; Assigned
	Overdue

Service Outcome 01. The Council's vision and priorities are driven and communicated across Renfrewshire

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Develop an integrated communications strategy underpinned by priority specific supporting strategies	100%	31-Dec-2015	A cultural, economic and social regeneration communications strategy is now in place, underpinned by communications strategies for key priorities such as Tackling Poverty, Paisley Regeneration, City Deal and Better Council.
	Maintain partnership structures that drive actions in the Community Plan/Single Outcome Agreement	100%	31-Mar-2018	The Community Planning Partnership Board and Thematic Boards continue to operate effectively and we are still on track to achieve our aspirational outcomes for Renfrewshire. A Strategic Partnership Agreement with the University of the West of Scotland was approved by the Leadership Board in February 2016. Other agreements with key partners are under development.
	Develop effective monitoring arrangements to assess progress of the Council Plan	100%	31-Mar-2016	From May 2016, monitoring of the progress of the Council Plan Refresh will be reported to CMT and the manager's forum on a quarterly basis. Progress reports will then be presented to the Leadership Board on a six monthly basis.

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Conduct Public Services Panel surveys to address Council and partner priorities.	100%	31-Mar-2016	The Council continues to use the Public Services Panel to consult the residents of Renfrewshire on their views of policies and services.
	Co-ordinate and drive the Council's progress in achieving its equality outcomes.	50%	31-Mar-2017	Statutory reporting on mainstreaming progress, equality outcome progress and equality information was produced and published in line with legislation in April 2015. Agreed that outcomes and performance measures will be refreshed by next reporting period which is due in April 2017.
	Monitor and co-ordinate progress of integrated approach to equality and human rights impact assessment.	70%	31-Mar-2016 Revised date: 30-Sep-16	Following evaluation of integrated EqHRIA process in 2014, a self assessment on progress was carried out. EqHRIA process will now be replaced with an integrated assessment which includes poverty, following approval of the Tackling Poverty Action Plan by Council in June 2015. New proposals are currently being developed and implementation of these will be supported by the new structure within the Policy and Commissioning Division.

Service Outcome 02. The causes and impact of poverty on children and their families are reduced

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Work with partners to develop and implement an action plan which will address the recommendations from the Tackling Poverty Commission.	40%	31-Mar-2018	Following the report of the Tackling Poverty Commission's findings and recommendations in March 2015, a £6 million early investment was made by Council to accelerate the delivery of the recommendations. In June 2015 a CPP Action Plan was approved, and this was followed by a Tackling Poverty Strategy which was approved in September 2015, and sets out Renfrewshire Council's approach to Tackling Poverty in the next 2 years. The Action Plan is currently within its delivery phase, with cross-organisational governance set up, and regular reporting to both Leadership Board and CPP Board.
	Continue to develop targeted communications schedule to support the Welfare Reform programme as part of the Tackling Poverty Communications Strategy.	50%	31-Mar-2018	The council continues to implement a communications plan for welfare reforms. Briefings on the upcoming welfare changes to local housing allowance, universal credit and tax credits were published Renfrewshire wide to ensure customers and staff are kept updated on changes.

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Continue to drive the Council's policy on Fair Trade and support local campaign groups and schools.	100%	31-Mar-2016	The Renfrewshire Fairtrade Steering Group has continued to make progress in promoting fair trade across Renfrewshire. Local groups and organisations held numerous events across Fairtrade Fortnight which engaged hundreds of people and there has also been a push to ensure pupils are learning about the issue in our schools. Every school in Renfrewshire was given a Fairtrade football to support this. Attendance at the steering group meetings remains high with some additional new members joining the group recently. Fairtrade Fortnight was a success with a festival ceilidh, speakers night and fairtrade breakfasts all held to engage the Renfrewshire population and raise awareness.

Service Outcome 03. People are effective, engaged and motivated at work

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Contribute to and support the Organisational Development Strategy.	20%	31-Mar-2018	Staff continue to attend training sessions in response to training needs. Chief Executive's will be rolling out the new IDPs when launched. A programme for MDPs is also being developed for 2016.
	Develop and maintain the Chief Executive's Health and Safety action plan.	60%	31-Mar-2016 Revised date: 24-Aug-2016	Chief Executive's Health and Safety action plan for 2016/2017 is being drafted and will be submitted to the Finance and Resources Policy Board in August 2016. Actions included in the report are being progressed and updated on a regular basis.

Service Outcome 04. The Better Council strategic change programme delivers change and modernisation across services to support preventative spend

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Through the Better Council strategic change programme, provide professional change support for initiatives to reduce organisational complexity,	50%	31-Mar-2018	The Better Council Change programme continues to be implemented. Phase 1 has now delivered £14.5M of savings.

Status	Action Title	Progress Bar	Due Date	Progress on actions
	enhance customer intelligence, manage demand, develop new service delivery models and create new support models			
	Identify and roll out stage 2 of the Better Council strategic change programme	50%	31-Mar-2018	Initial savings have been identified for Phase 2 of the programme.
	Increase capacity of Project Management staff to effectively manage programme and risks	50%	31-Mar-2018	Recruitment has commenced for Programme Managers, Business Change Analysts and Project Officers to support the future programme of work.
	Increase wider capacity and capability across the Council to manage local projects effectively	50%	31-Mar-2018	The half day introduction to project management courses were successfully delivered by the PMU and uptake was high. The 2 day practitioner course will be prepared in line with the updated PMF. The Better Working toolkit taster sessions proved popular and some teams have requested further tailored sessions.
	Develop an internal communications strategy	100%	30-Sep-2015	An internal communications strategy was presented to the corporate management team on 3 November 2015 and will be actively implemented in 2016/17.

Service Outcome 05. The Council is performing well and improving

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Provide the CMT and relevant Policy Boards with performance reports on the Council's priorities	100%	31-Mar-2016	During 2015/16, spotlight reports were introduced to further strengthen the Council's monitoring of priorities on the key corporate areas e.g. city deal, city of culture every quarter for the CMT. The CMT and relevant Policy Boards continue to receive operational performance reports and the annual Local Government Benchmarking Framework benchmarking report.
	Ensure that all Services undertake suitable benchmarking activity to facilitate improved performance and working practices, as part of the Local Government Benchmarking Framework	100%	31-Mar-2016	Staff across the Council have participated in the following Local Government Benchmarking Framework meetings: Looked after Children, Council Tax, Waste Management, HR, Museums, Street Cleaning and Equalities. These meetings have provided an opportunity to discuss the data in detail,

Status	Action Title	Progress Bar	Due Date	Progress on actions
				understand variances and learn from best practice with Scottish Authorities.
	Ensure a robust Service Planning process across all services	100%	31-Mar-2016	Services continue to report progress on their Service Improvement Plans on a 6 monthly basis to Board. All services submitted service improvement plans to relevant policy boards in March 2016.
	Ensure all services are monitoring and implementing PSIF Improvement Plans from Cycle 2	100%	31-Mar-2016	All services that took part in the PSIF assessment sessions for cycle 2 have developed and submitted their improvement plans and are currently monitoring them. The overall PSIF results for Cycle 2 have been evaluated and presented to the CMT.
	Deliver on Audit Scotland's Statutory Performance Indicator Direction and fulfil our statutory duties	100%	30-Sep-2016	The Council met the Audit requirements submission date of collecting the Statutory Performance Indicators and publishing the data by the 31st March 2016, as stated in Audit Scotland's Direction.
	Contribute to the Council's code of corporate governance, and ensure that it is consistent with national guidance	100%	31-Mar-2016	The annual review of compliance with the Local Code of Corporate Governance took place in March 2016 and a report on how the Council had sufficient evidence to meet the code was presented to Audit, Scrutiny & Petitions Board on the 25th April. As part of this process Internal Audit also carry out a review on a sample check of evidence to test if the Council is meeting the code, their findings were that we comply with the CEPFA Code.
	Improve and maintain detailed data about the demographic and health profile of the communities of Renfrewshire as well as businesses, industry, transport infrastructure and the economic profile of Renfrewshire.	10%	31-Mar-2018	This work is being progressed by the Data and Analytics Team within the Chief Executive's Service.
	Make thorough use of data, especially SIMD, to inform policy and strategy development and inform decisions that improve outcomes.	50%	31-Mar-2018	Restructure of Policy and Commissioning Service is ongoing. A new Data Analytics & Research Team manager has been appointed who will oversee this work. A new 2016 SIMD is expected to be published in August 2016. It's expected that when the new SIMD is released a number of analysis reports based on areas within and Renfrewshire as a whole will be undertaken.

Status	Action Title	Progress Bar	Due Date	Progress on actions
	Develop and implement an open data strategy for the Council	50%	31-Mar-2017	Approval to move forward with the initial open data strategy has been given by the Corporate Management Team, Community Planning Partnership Board and Finance & Resources Policy Board. An Open Data 'Enlightenment' event was conducted on the 29th Jan 2016 to introduce partners to open data and encourage them to be part of Renfrewshire's open data strategy and vision. It is proposed that an open data advocates network consisting of representatives from council service areas and partners like the University of the West of Scotland, West College Scotland and other interested partners will be established soon to push forward with the initial open data strategy.
	Ensure all risk management arrangements are implemented and maintained.	100%	31-Mar-2016	The Service continues to attend the corporate risk meetings and reviews its risks on a quarterly basis with the next risk report being reported to Board in May 2016.

Appendix 2 – Chief Executive’s Service Performance Indicators Report 2014 2017

PI Status	
	OK
	Overdue
	Unknown

PI Code & Short Name	Data on target	2013/14		2014/15		2015/16		Explanation of Performance
		Value	Target	Value	Target	Value	Target	
CE08 % of FOI requests in a quarter completed within timescale in the Chief Executive's Department		100%	100%	100%	100%	100%	100%	FOI requests continue to be responded to within timescales.
CE119 % of Chief Executive's employees trained in equalities legislation		100%	100%	100%	100%	100%	100%	
CE120b % of PSIF improvement actions completed (cycle 2 –cumulative)		92%	90%	20%	25%	25%	40%	A PSIF improvement plan is in place for 23 service areas, for cycle 2 of the Council's PSIF programme. Services are monitoring progress against these actions. Progress has stagnated on a few areas of improvement due to the other

PI Code & Short Name	Data on target	2013/14		2014/15		2015/16		Explanation of Performance
		Value	Target	Value	Target	Value	Target	
								service priorities, change programme activity and staffing changes.
CE138 Number of followers on social media (twitter)		9,570	7,900	11,900	10,000	15,100	11,000	The twitter site continues to grow and is being used more frequently as a communications channel for all services.
CE151 Percentage of responses received for the Public Services Panel		49%	49%	64%	60%	54%	65%	The response rate for the Spring/Summer 2015 survey was 54% and the response rate for the Winter 2015 survey was 53%.
CE163 Number of website visits		1,432,982	1,400,000	1,642,259	1,600,000	1,619,225	1,800,000	The development of a new website with improved transactional capability should see website visits increase again.
CEABS01dii Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE)		1.6	2	2.13	2		2	Sickness absence continues to be monitored.
CEPERSOD09 % of CE employees having completed IDPs (from MDP/MTIPD)		100%	100%	62%	100%	65%	100%	An improvement plan is in place to ensure all Chief Executive staff will have a completed IDP by 30 th September 2016.
FCSCRECE01f % of invoices paid within 30 days by the Chief Executive's Service		98.75%		100%	90.5%	99.48%		Performance has slipped slightly. Work will continue to ensure that performance

PI Code & Short Name	Data on target	2013/14		2014/15		2015/16		Explanation of Performance
		Value	Target	Value	Target	Value	Target	
								improves in this area.