



To: Finance and Resources Policy Board

On: 18 May 2016

Report by: Director of Finance and Resources

Heading: Finance and Resources Service Improvement Plan
Outturn Report to 31st March 2016

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 2015. This outturn report gives an update on the progress of Service Improvement Plan (2015–2018) actions and performance for the full year to 31 March 2016.
- 1.3 Finance and Resources (FAR) main achievements in 2015/16 include:
 - Continuing to maintain the current and on-going financial stability of the Council whilst ensuring resources are available to support the Council to effectively and sustainably deliver on key priorities and plans particularly in the context of the challenging economic climate and a larger than anticipated reduction in government grants.

- Implementing major change projects, most significantly the delivery of the revised Corporate Support Model, to support the Council's financial position and provide a more flexible and responsive service to meet the needs of the Council.
- Transforming how we interact with our customers through the development of the customer portal which was launched in March 2016.
- Major changes within ICT service – co-location of ICT services, the agreement and implementation of new organisational structure, the establishment of a staff consultation group, the appointment of a hosting partner and WAN partner and the development and initiation of the transformation programme
- Establishing sound governance structures for key Council projects including the City Deal and Paisley 2021 and providing high quality ongoing support.
- Supporting the successful go live of Renfrewshire Health and Social Care Partnership on the 1st April 2016.
- Improvements in key areas of our measureable performance including reducing the time taken to process benefits (despite the changing and challenging environment), reducing the time taken to pay council invoices (benefiting local businesses) and reducing the cost of collecting council tax (through streamlining our support service functions)
- Commissioning advice agencies to deliver new advice services to our citizens (including Renfrewshire Citizens Advice Bureau and Renfrewshire Law Centre)
- Development of our Organisational Development Strategy which was approved by the Leadership Board in December 2015
- Since extending the Energy Advice Renfrewshire project in June 2015, the team has managed 257 referrals to date - this has resulted in £39k of ongoing savings and £17k of capital savings (including debt written off)
- Reduction of Council's energy consumption and carbon emissions, delivering over £140,000 in savings across the property estate
- Successful 18001 audits with no areas of non-conformance identified
- Retaining our gold standard Healthy Working Lives Award
- Johnstone Town Hall won Scottish Property Awards Development of the Year (Public Building) 2015 and a Civic Trust Award 2016 commendation
- Successfully administering the 2015 UK general election

- The Cross Organisational Mentoring Initiative won the Professional Development Award at the Scottish Mentoring Network Awards in November 2015
- Successful counter fraud pilot carried out in 2015, leading to the establishment of the permanent team within Internal Audit

1.4 The Service Improvement Plan for 2016 to 2019 was submitted to the board and approved in March 2016.

2. **Recommendations**

- It is recommended that the Finance and Resources Policy Board:
 - (a) Notes the progress made to implement Service Improvement Plan (2015-18) actions during 2015/16.

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 2015/16.
- 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.

Information is also included on the Council website and in service level public performance reports.

4 Action Plan progress

- 4.1 Full details of FAR's progress, in terms of implementing the actions in the Service Improvement Plan (2015-2018) in the year to 31 March 2016, are detailed within appendix one.
- 4.2 The vast majority of actions have been completed within target timescales. Actions such as developing the Council's response to welfare reform to help reduce the impacts on local people have taken significant (and continuing) efforts by FAR employees of all levels and have made a real different to the people of Renfrewshire.
- 4.3 There has also been significant progress across a number of HR and OD related actions due in part to the development of the new OD Strategy; an implementation plan for rolling this strategy out is now in development and will continue to be monitored through a series of related action contained in the new SIP (2016-19).
- 4.4 There are a number of actions where lead responsibility has moved to other service areas. Developing and leading projects and new initiatives which can then be moved into other service areas reflects the dynamic and varied nature of Finance and Resources as a service.
- 4.5 There are very few actions which have had any significant slippage from the original target dates. In Finance, the development of a long-term financial strategy has been constrained by delays in the local government settlement and uncertainty over the scale of future reductions which are not expected to be announced by the Scottish Government until late 2016. Revisions will be made to the medium and longer term financial plans over the summer of 2016 with a view to an updated financial outlook and strategy being developed. This action is picked up in the new SIP (2016-2019).
- 4.6 In ICT, while the reorganisation is still on track, the speed of progress has been a marginally slower than anticipated, mainly due to the lengthy processes involved in significant restructures and successfully leading the workforce through this transition period.

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. 19 of our indicators have green status, 6 are amber, 5 are red, and the remainder are for data only.
- 5.2 Indicators where performance should be noted include:

- 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 well within target timescales. On average, the team processed new housing benefit applications in 22 days (against a target of 24 days); change of circumstance housing benefit applications were completed in an average of 6.88 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 10 days (against our 15 day target).
- Despite undergoing a significant period of change with a reorganisation, ICT indicators show excellent performance – above target and the customer satisfaction rating in particular is both above the target and above the rate this time last year.
- 60.31% of employees have completed IDPs (from MDP/MTIPD) which is lower than the 100% target and shows a year on year reduction since 2013/14. This performance during the course of 2015/16 reflects the impact of restructuring activity occurring across the service, including the significant change in relation to the implementation of the Corporate Support Model in 2015/16. With the implementation of the new Organisational Strategy and with many of the new structures now in place, we anticipate this performance will improve in 2016/17.
- The Customer Service Centre has experienced an unprecedented level of staff turnover since the autumn of 2015, with 68% of staff moving on, mainly to other posts in the council. Autumn through to Spring is historically the busiest period in the year and this has had an impact on performance levels with call wait times performing significantly below target (38% answered within 40 seconds against a target of 70%). This has understandably affected the customer satisfaction rating which is sitting at 75.11% against a target of 85%. Focussed management attention is devoted to recruiting and training new staff; introducing new switchboard and queue management technology; and working with services to reduce repeat and unfulfilled calls to the service centre all of which is expected to return the service back to a position which supports the sustainable delivery of target performance levels.

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** - progress on property actions and developments are contained in appendix one.
- 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** – none
10. **Risk** – none.
11. **Privacy Impact** – none.

List of Background Papers

- (a) None

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FAR Service Improvement Plan 2015-2018 - Action Plan

1. Council Plan Theme: A Better Future 1. Service Priority: Tackling the causes and impact of poverty					
Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-1-1-01 Tackling Poverty Action Plan	Work with partners to implement an action plan which will address the recommendations from the Tackling Poverty Commission		100%	31-Mar-2018	Management of the Tackling Poverty programme has transferred to CEs although FAR continues to lead on specific projects within the TP programme. This is reflected in our new FAR SIP action plan.
FR-SIP-15-1-1-02 Fuel Poverty	Implementing the Fuel Poverty Strategy Action Plan		70%	31-May-2016	Next Fuel Poverty (FP) update arranged for 9 May 2016. Significant progress has been made on the existing action plan. A refresh of the FP plan will be created in consultation with the partners who attend the forum. This will have a new set of actions. Target date for completion June 16.
FR-SIP-15-1-1-03 Welfare Reform	Continue to develop the Council's response to the welfare reform changes to mitigate, where possible, the impact on people and communities. Working with partners to develop the Local Delivery Partnership agreement for the introduction of services to assist claimants through the Universal Credit claims process and agreeing data sharing arrangements between partners		100%	31-Mar-2016	The Council has worked with partners to ensure effective support was put in place for the introduction of Universal Credit in Renfrewshire, on 22 June 2015. Monitoring at an operational and strategic level continues to identify and address any issues at an early stage. Work is underway to plan for the welfare reform changes announced as part of the July 2015 budget as part of the tackling poverty programme
FR-SIP-15-1-1-04 Welfare Reform	Reviewing and redesigning processes for Benefits, including Housing Benefit, Council Tax Reduction, Discretionary Housing Payment and the Scottish Welfare Fund to reflect changes arising from the introduction of Universal Credit		100%	31-Mar-2016	Universal Credit has now been introduced and all related processes in Housing, Customer and Business Services have been amended and implemented. Regular updates with DWP will remain ongoing. New actions and activities will be required to ensure the Council is ready for an increased number of Universal Credit claimants, this should be planned when further details of increased roll out are available.
FR-SIP-15-1-1-05 Advice Services	Providing and commissioning effective and efficient advisory services and advocacy services to		60%	31-Mar-2018	Referral and tracking system has been developed and will be rolled out to the Advice Partnership during the next quarter. A new website and single advice telephone number are being progressed and will give all Renfrewshire residents

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	enable residents to make informed decisions and access the financial and legal support they require				easy access to the correct advice. Referral and tracking system has been developed and will be rolled out to the Advice Partnership during the next quarter. A new website and single advice telephone number are being progressed and will give all Renfrewshire residents easy access to the correct advice.
FR-SIP-15-1-1-06 Digital Inclusion Strategy	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		100%	31-Mar-2016	The management of the digital participation strategy has now transferred to CEs. This is reflected in the new CE SIP action plan.
FR-SIP-15-1-1-07 Scottish Welfare Fund	Embed and refine the local arrangements for the Scottish Welfare Fund to better support more vulnerable members of the community		100%	31-Mar-2016	Scottish Welfare Fund processes are now well embedded. The deployment of the fund is monitored and reviewed on an ongoing basis to ensure that it supports those most in need in Renfrewshire

1. Council Plan Theme: A Better Future					
2. Service Priority: Positively engaging, influencing and managing changes in public sector policy					
Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-1-2-08 Partnership Working	Supporting the development of new joint working arrangements with community planning partners, in particular the development of Renfrewshire Health and Social Care Partnership for the delivery of adult health and care services		100%	31-Mar-2016	The new IJB was formally established on 27 June 2015, and work across various workstreams (legal, operational, financial) ensured the integrated service was operational from 1 April 2016.
FR-SIP-15-1-2-09 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		58%	31-Mar-2018	Senior officers continue to engage in national and local fora in relation to welfare reform, focussing on the introduction of universal credit and the administration of the Scottish Welfare Fund and Discretionary Housing Payments. Attention is also focussed on understanding and planning to mitigate the impact on Renfrewshire and its people as a result of the welfare reform changes announced in the July 2015 Budget Statement.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	the long term welfare reform agenda.				
FR-SIP-15-1-2-10 Welfare Reform	Proactively engage in, and seek to influence, the UK and Scottish Government longer term intentions in respect to the administration of housing benefit and council tax reduction scheme		45%	31-Mar-2017	Senior officers continue to engage in UK, Scottish and local fora in relation to welfare reform and the devolution of welfare powers.
FR-SIP-15-1-2-11 Community Empowerment	Implement the outcome of the review of electoral arrangements by the Boundary Commission for Scotland. Preparing for and implementing the recommendations and ensuring that revised governance arrangements are in place.		50%	31-Mar-2017	The First stage of the review which related to Councillor number has been completed. The Commission has now commenced its public consultation on electoral ward boundaries within council areas. A report went to the Council meeting on 24 September 2015 providing details of the consultation. The consultation has now closed and the commissioner will publish a report for consideration by the Scottish Ministers who will decide whether or not to accept the Commission's recommendations. Any changes to councillor numbers and ward boundaries will require to be implemented ahead of the Local Government Elections in May 2017.
FR-SIP-15-1-2-12 Community Empowerment	Progressing Community Asset transfer proposals; this strategy supports the commitments contained in the Community Empowerment Action Plan (CEAP) published jointly by the Scottish Government and COSLA to establish community empowerment as an important means of supporting communities to own and develop local facilities and realise wider community benefits		40%	31-Mar-2017	The Community Empowerment (Scotland) Act 2015 was passed on 17th June 2015. This requires the council to review existing arrangements and guidance. Existing framework to be reviewed. We are currently responding to a Scottish Government consultation on draft Regulations which will impact on any changes/updates to our Policy.
FR-SIP-15-1-2-13 Pension Reforms	Implementing major pension reforms and the new Local Government Pensions Scheme (LGPS) and Teachers Scheme, new contracting out arrangements and preparing for Automatic Enrolment in 2017. Ensuring that employees are aware of the changes and revised payroll administration processes are in place		70%	31-Mar-2017	Communications have been sent out to all employees highlighting the April 16 changes to the state pension which affects the amount of national insurance employee pay. Pension awareness sessions run by SPF, supported by HR&OD have also taken place across all services through the months of February and March highlighting the benefits of the pension scheme and the April 16 state pension changes. In addition, the pension changes working group are on target to re-enrol eligible employees into the pension scheme in June 16.

2. Council Plan Theme: A Better Council

1. Service Priority: Leading the transformation programme to enable and deliver change and modernisation and to support preventative spend

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-1-14 Better Council Change Programme	Managing the Better Council Change programme. 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.			31-Mar-2016	Management of the Better Council Change Programme has moved to CEs although FAR continues to take the lead on a number of projects and also provides business, financial and governance support to the programme.
FR-SIP-15-2-1-15 Connect Renfrewshire	Delivering the Connect Renfrewshire ICT strategy to deliver: Operational excellence and transformation by creating a secure, accessible and efficient environment for information; Digital delivery and citizen engagement by expanding and improving the range of Council services available through digital channels; engaging with community planning partners to develop an area wide digital strategy; and by developing the website to improve design and layout for customers to enable content to be stored and accessed once across all delivery channels; Information accessibility and data sharing through the development of an Information Management strategy which creates a culture of valuing information as an asset; establishing good information management practices for information and delivers effective Business Intelligence solutions; Enhancing ICT delivery and innovation by reviewing the			31-Mar-2018	ICT Delivery and Innovation - The ICT Transformation programme is progressing across all workstreams. The data centre hosting partnership is in place and stage 1 of the project has commenced. A new WAN partner has been appointed and again this project is in the planning stage. The ICT service is in the process of being reorganised to better align skills and resources to the technology demands of the Council.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	infrastructure and application portfolios and working in partnership with neighbouring councils on the ICT collaboration programme and managing capacity through application of good processes for service requests and programme management.				
FR-SIP-15-2-1-16 Change Management Skills	Implement the Organisational Development strategy Action Plan		40%	31-Mar-2018	An implementation plan to support the Council's newly approved Organisational Development Strategy 2016-19 is in development. The strategy was approved by Council in December 2015. The implementation plan highlights a number of key tasks to be undertaken under each of the 3 priority areas with clear timelines, responsible persons, measures of success/outcomes and a clear link to the Better Council Change Programme.
FR-SIP-15-2-1-17 Information Management Strategy	Implementing improvements in information management by developing a robust approach to knowledge management to support policy and strategic decision-making		10%	31-Mar-2017	As part of the reorganisation of ICT a number of new posts have been created that will focus on information management – this included a cyber security officer and Information Systems Architects – all posts will be in place by May 2016
FR-SIP-15-2-1-18 Information Management Strategy	Implementing business intelligence principles and tools to enhance analysis and reporting of information.		100%	31-Mar-2016	The responsibility for Business Intelligence now lies with Policy and Commissioning Team. ICT will support the development through the identification and development of appropriate tools.
FR-SIP-15-2-1-19 Corporate Support Model	Leading the development of the revised corporate support model to ensure that our corporate support arrangements deliver robust, efficient and effective professional support services.		75%	31-Mar-2016	Phase 1 of the review of the corporate support model is practically complete, with organisational restructure being completed in finance and policy/commissioning. The significant majority of planned changes have been successfully delivered although there remain some areas where a degree of slippage has been experienced. Phase 2 will focus on refining the model further through improved customer support (eg customer portal/improved website) and the development of ERP.
FR-SIP-15-2-1-20 Review of Financial and HR Systems	Leading the review of the Council's financial and HR systems to support transformational change, supporting the delivery of transactional services and the implementation of the second phase of the corporate support model, improve management information and deliver efficiency savings.		20%	31-Mar-2018	The procurement of a single ERP solution is nearly complete, with a preferred supplier selected. Internal work is well underway with regards data readiness and several workstreams are being developed aligned with data, implementation, testing, training and benefits realisation. Initial work will focus on data, with significant effort required regarding communications once a supplier is formally selected.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-1-21 Asset Management	Reviewing the Council's property portfolio and energy management arrangements to optimise utilisation of the property estate and maximise our approach to energy management		100%	31-Mar-2016	In November 2014, Renfrewshire Council approved its 3rd carbon management plan. The new plan has set a target of 36% reduction by 2020 and covers, electricity, water, gas and oil in buildings, along with waste, transport fleet, streetlighting and staff mileage. Current progress shows that 2014/15 had an overall reduction of 14%.

2. Council Plan Theme: A Better Council

2. Service Priority: Delivering efficient and effective customer and business services and achieving the best possible standards of service for our customers

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-2-22 Customer Access Strategy.1	Implementing the Customer Access Strategy action plan: Increasing the availability of online services through the development of the Council website platform to increase the volume of customer transactions completed online;		100%	31-Mar-2016	The Customer Portal has gone live in March 2016, offering customers the ability to sign up for "My account" and securely view their Council Tax data on-line. They are also able to apply for discounts, exemptions and notify us of change of address / direct debit. Work is ongoing to provide Benefit and Housing information in the next of the project.
FR-SIP-15-2-2-22 Customer Access Strategy.2	Redesigning processes to encourage online customer transactions for high volume demand services including council tax, benefits, housing repairs, pest control, recycling and waste collection;		100%	31-Mar-2016	Revision of processes for Council Tax has been completed for the first stage of the Online Myaccount. Work is now underway with Housing to design new processes for viewing Rent accounts and Reporting Housing Repairs.
FR-SIP-15-2-2-22 Customer Access Strategy.3	Creating the capability for customers to create a secure account to enable our customers to manage their interactions with the Council through the national myaccount portal.		100%	31-Mar-2017	This element of the project is complete, the Council offers a secure on-line account that is facilitated by the national mygovscot my account.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-2-23 Digital Services/ Channel Shift	Increase self service options for customers and enable streamlined, right first time services by: . Expanding and improving the range of Council services available through digital channels. . Defining the scope and objectives of the digital delivery and engagement project . Developing delivery channels from a customer's perspective		100%	31-Mar-2016	The Customer Portal has gone live in March 2016, offering customers the ability to sign up for "My account" and securely view their Council Tax data on-line. They are also able to apply for discounts, exemptions and notify us of change of address / direct debit. Work is ongoing to provide Benefit and Housing information in the next of the project.
FR-SIP-15-2-2-24 Customer Service Delivery	Implementing a new customer and business services delivery model to increase capacity, streamline transactional customer services, reduce duplication and deliver an improved overall customer experience.		41%	31-Mar-2018	Customer and Business Services was created from the start of June 2015. Work has progressed to consolidate the new service and implement process improvements. Similar tasks are being aligned in teams and continuous improvement training has been delivered to the wider management team.
FR-SIP-15-2-2-25 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-2016	Key agreed actions by the Council are continuing to be progressed in relation to achieving the equality outcomes due for statutory completion April 2017.

2. Council Plan Theme: A Better Council 3. 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	
FR-SIP-15-2-3-26 Workforce Planning	Implementing the Council's People and Organisational Development Strategy and the key priorities of the Council Plan.		40%	31-Mar-2018	The Council's People and Organisational Development Strategy has been replaced by the Organisational Development Strategy 2016-2019, which was approved by Council in December 2015. The key purpose of the strategy is to ensure that the Council, in a climate of financial and resource constraints, can continue to deliver its core business, service objectives and Better Council Change Plan (BCCP) priorities, with a skilled, engaged motivated and adaptive workforce. The strategy focuses on 3 immediate priority areas to support the development of the workforce and deliver on key outcomes. These are Workforce Planning, People Development and Performance Appraisal. Regular progress reports will be submitted to the CMT and the Council.	
FR-SIP-15-2-3-27 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.		100%	31-Mar-2016	The OD Strategy 2016-2019 provides a refreshed framework to focus organisational development resources to provide the Council with a range of support arrangements that will help our workforce through the challenging period of change and help to build further on our culture of sustainable performance and continuous improvement. The strategy places specific focus on improving how the Council will manage and develop performance, support workforce planning and ensure that the Council's workforce is appropriately supported to be skilled, engaged, motivated and adaptive. The approach to delivering the strategy focuses on the 3 immediate priority areas which are Workforce Planning, People Development and Performance Appraisal.	
FR-SIP-15-2-3-28 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-2016	The Council employed approximately 90 Modern Apprenticeships (MA's) throughout 2015 / 16. 38 new MA's were recruited within our 2015/16 SDS contract. The Council remains committed to expanding the MA programme within new occupational areas such as digital/media and procurement. Management of the modern apprentice scheme has now moved to D&Hs.	
FR-SIP-15-2-3-29 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 Organisational Development Strategy 2016-2019 (implementation plan) highlights a number of key tasks to be undertaken under the key priority of Performance Appraisal. A new process for performance appraisal for all levels of the workforce is being developed and will be carried forward into the next service improvement plan. The process will support the development of the full workforce in the context of performance aligned to the Councils priorities and outcomes and supports the vision, aims, and objectives of the Better Council Change Programme.	

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-3-30 Employee Engagement	Development and implementation of an employee Communication and Engagement Plan		100%	31-Mar-2016	A new corporate internal communications plan has been drafted which will compliment engagement and communication activities within services. A draft comms plan 16-17 has been developed for FAR, outlining key themes for the FAR staff newsletter which is published quarterly. The FAR staff panel continues to meet quarterly, with full representation from all areas of the service. In addition, as part of the ICT Transformation Programme a People Plan is being developed through engagement with staff. This included a comms and engagement plan.
FR-SIP-15-2-3-31 Health and Safety	Continue to ensure Council meets the BS OHSAS 18001:2007 standard.		100%	31-Mar-2016	The Health and Safety section continue to work with services to retain certification to BS OHSAS 18001:2007. This has been achieved through successful external health and safety audits during 15/16.
FR-SIP-15-2-3-32 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	Quarterly contract review meetings continue to be held with the Council's Occupational Health and Employee Counselling providers to ensure contracts are being managed efficiently and effectively. Supporting policies remain fit for purpose.
FR-SIP-15-2-3-33 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.		100%	31-Mar-2016	The Health and Safety section continue to work with services to promote health improvement amongst our employees and within the community by maintaining the Healthy Working Lives Gold Award, last successful review was in December 2015. The mental health award has now been absorbed as a core element of the gold award and that criteria has been met.

2. Council Plan Theme: A Better Council
4. Service Priority: Reducing our carbon footprint to help create a greener Renfrewshire

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-2-4-34 Carbon Management	Implementing the key actions in the Carbon Management Plan: * To increase energy efficiency, reduce energy consumption and to reduce carbon emissions across the property estate * Ensuring energy management initiatives are aligned to our capital investment programme and corporate asset strategy to optimise use of our property estate and to reduce overall running costs and energy consumption levels * Monitoring and reporting revised targets for the measurable reduction of carbon emissions across the whole property estate to capture carbon emission savings and resultant financial savings Promoting reductions in energy usage and advising our employees and our residents about energy efficiency		50%	31-Mar-2018	The first carbon management plan working group took place in mid July. A variety of outcomes have been agreed to monitor progress and highlight and risk and barriers. Carbon emissions in buildings reduced by 12% during the year 2014/15. This is a direct result of energy efficiency and awareness projects. 4 Weekly MR meetings take place to ensure projects are on course. A new carbon awareness programme has been agreed at the carbon management working group. Carbon management issues are now also being considered at the Community Planning partnership – Greener Thematic Board
FR-SIP-15-2-4-35 Corporate Asset Management Strategy	Completing implementation of the Corporate Asset Management Strategy to ensure that the property assets are managed effectively and efficiently through the provision of relevant management and performance information.		100%	31-Mar-2016	The Corporate Asset Strategy was approved by the Planning and Property board in August 2015.

3. Council Plan Theme: A High Performing Council						
1. Service Priority: Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council						
Code & Title	Description	Status	Progress Bar	Due Date	Latest Note	
FR-SIP-15-3-1-36 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.		30%	31-Mar-2016	The local government settlement received for 2016/17 was significantly poorer than expectations and confined to a single year by the Scottish Government. It is not expected that a multi-year settlement will be provided by the Government until the second half of 2016. Given the scale of grant reduction experienced in 2016/17 and the lack of visibility of future year grant levels, there has been significant uncertainty which has been a limiting factor on the ability to produce an informed medium term financial strategy. This work will now take place over the summer of 2016 with a view to an updated financial outlook and strategy being developed and informed by an expected three year grant settlement being announced by the Scottish Government. On 3 March 2016 the Council approved the 2016/17 Revenue Budget and Council Tax which confirmed a balanced budget position for 2016/17.	
FR-SIP-15-3-1-37 Elections	Conduct elections (UK Government, Local Government and Scottish Parliament) during plan period taking cognisance of changing legislation, processes and use of e-counting systems: - UK Government elections (7 May 2015) - Scottish Parliament elections (5 May 2016) - Local Government elections (4 May 2017)		65%	31-May-2017	The UK General Election was conducted successfully in our two Parliamentary Constituencies and saw a significantly higher turnout than in 2010. The UK General Election was conducted successfully in our two Parliamentary Constituencies and saw a significantly higher turnout than in 2010. Preliminary preparations have commenced for the Scottish Parliament Election in 2016. The progress of the national e-voting tender for the Local Government Elections in 2017 is being monitored.	
FR-SIP-15-3-1-38 Corporate Governance	Implement and promote effective governance arrangements and provide appropriate advice and support to deliver major projects including the Glasgow and Clyde Valley City Deal, expansion of Renfrewshire Leisure, Paisley Heritage Strategy, Better Council Programme, Property Asset Management Strategy, Schools and Leisure Investment Programme and Clyde Valley Waste Management Project.		100%	31-Mar-2016	Effective governance arrangements are in place for the City Deal, the Clyde Valley Waste Project and the other project referred to. The expansion of Renfrewshire Leisure to include cultural services is now complete.	

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
FR-SIP-15-3-1-39 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 2015/16 was 95.1% (target of 95%).

3. Council Plan Theme: A High Performing Council

2. 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
FR-SIP-15-3-2-40 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 with other local authorities and partners to share best practice and support service improvements.		100%	31-Mar-2016	There are a number of benchmarking/performance management activities within the service relating to specific service areas such as the Scottish LA asset benchmarking scheme for Property service etc. In addition, within the new ICT organisation a team has been established that will focus on performance and asset management. The team will ensure that robust processes and performance metrics and developed and implemented for the ICT service. The new Policy and Commissioning function will provide performance management, benchmarking, and improvement activities to services and fulfil these duties on their behalf once the new structure is in place.
FR-SIP-15-3-2-41 Public Service Improvement Framework (PSIF)	Implement the PSIF self-assessment action plans across all service areas		100%	31-Mar-2016	Most service areas have completed or nearly completed their improvement actions where possible. The new Policy and Commissioning function will provide performance management, benchmarking, and improvement activities to services and fulfil these duties on their behalf once the new structure is in place. There are no plans to repeat the PSIF assessment process this year although other self-assessment models will be researched.

FAR Service Improvement Plan 2015-2018 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						

1. Council Plan Theme - A Better Future												
1. Service Priority - Tackling the causes and impact of poverty												
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	
FCSKPI010 Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1	2	2	2	
FCSKPI011 Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				12	15	9	15	10	15	15	15	

1. Council Plan Theme - A Better Future														
2. Service Priority - Positively engaging, influencing and managing changes in public sector policy.														
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
FCSKPI005a Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				28.88	29	25.41	29	22.36	24	24	24	24	24	
FCSKPI005c Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				13.01	10	8.34	10	6.88	10	10	10	10	10	

2. Council Plan Theme - A Better Council														
1. Service Priority - Leading the transformation programme to enable and deliver change and modernisation and to support preventative spend.														
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
FCSICT001 Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				88.9%	85%	83.3%	85%	86.1%	85%	85%	85%	85%	85%	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	
FCSICT002 Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				87.1%	85%	82.4%	85%	86%	85%	85%	85%	
FCSICT003 IT Customer Satisfaction Rating (out of 5)				4.94	4.72	4.75	4.8	4.92	4.8	4.8	4.8	
FCSICT004 Percentage of uptime for key IT systems				99.94%	99%	99.88%	99%	99.85%	99%	99%	99%	
FCSKPI173 Invoice Lines matched to Purchase orders (by volume)				97.24%	95%	97.75%	96%	97.91%	96%	96%	96%	This indicator reports on the percentage of matched orders placed for 2014/15. By Volume Number of matched lines = 167,167 Number of total lines = 170,738 Percentage of matched orders = 97.91% By Value Value of matched lines = £170,114,144.48 Value of total lines = £180,392,609.97 Percentage of matched orders = 94.30%
FTCMT13 Number of transactions conducted online				94,948	90,000	109,733	90,000	114,505	95,000	100,000	105,000	April 2015 - March 2016 Online Payments - 45,197 eForms (self service) - 12,462 (tagish) - 3,742 Libraries - 37,187 LocalView DiTV usage - 12,893 LocalView RenRepairs - 3,024 TOTAL - 114,505 Please note that as of 01/07/15

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
														Libraries transferred to Renfrewshire Leisure but the 2015/16 figures continue to include their transactions for the purposes of the measuring the full year performance.

2. Council Plan Theme - A Better Council														
2. Service Priority - Delivering efficient and effective customer services and achieving the best possible standards of service for our customer														
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
FCSCOMPYP Total % of complaints responded to within targets by FACS (cumulative to date)				92.1 %	90%	96.7 %	100%	95.78 %	100%	100%	100%	100%	100%	166 Complaints were received in total (April - March). To date 155 complaints have been completed within the required timescale, 2 complaints received in April, 1 in August, 2 in October and 1 in January were not completed within the required timescale. 1 Complaint received during March is still being followed up but is now outwith timescale. Currently 4 complaints received in March are still being followed up within timescale.
FCSCSU03 % of calls answered by the Customer Service Unit within target (40 seconds)				70%	70%	74%	70%	38%	70%	70%	70%	70%	70%	Wait time increase due to festive closed period in Jan and annual billing as well as high levels of staff absence. To combat this additional staff taken on and being trained through the quarter, with 2 new staff selected following March assessment centre due to start in April.
FCSCSUENQ01c Percentage of customer enquiries resolved at first point of contact by Customer				99.9%	95%	99.98%	90%	100%	90%	90%	90%	90%	90%	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
Services advisor cumulative														
FCSCSUSAT09 Average waiting time of customers in the Customer Service Centre				17.45	20	13.43	20	16.45	20	20	20	20	20	
FCSCSUSAT10 Customer satisfaction rating for services delivered by the Customer Service Unit				0%	85%	80.97%	85%	75.11%	90%	90%	90%	90%	90%	Wait times impacting on customer satisfaction for March. Wait time increase due to annual billing and high levels of staff absence. To combat this training of 5 new staff on going in March, with 2 new staff selected following March assessment centre due to start in April.
FCFSOI07 % of FOI reviews completed within 20 days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
FCFSOI08 % of Finance and Corporate Services FOI requests completed within timescale				97.38%	100%	98.21%	100%	95.19%	100%	100%	100%	100%	100%	Out of 110 single service requests responded to by Finance & Resources during this period, 9 were late due to information not being approved in time for release.

2. Council Plan Theme - A Better Council

3. 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	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
CSADIV35MS Number of Elected Members with an annually reviewed Personal Development				33	40	31	40	31	40	40	40	40	40	Currently 31 Councillors have a PDP that they approved in 2015/16, 8 Councillors have commenced the process to put a PDP in place and 1 Councillor has refused to participate. Councillors will be asked to review

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
Plan.														and update their PDPs or complete the process to put one in place (whichever is appropriate) during 2016/17. Progress is dependent on participation by Councillors.
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)				7.33	6.6	7.68	6.5	6.79*	6.5	6.4	6.4			* This figure represents a position to 29 February 2016. We expect our year end position to fall short of our target.
FCSPERSOD08 % of managers, in the 360° process, with completed reports				86.21 %	90%	60%	100%	97.95%	100%	100%	100%			The programme was successfully rolled out and is ongoing as planned. The remainder of the figure will be undertaking the 360 as planned to fit in with the two yearly review cycle.
FCSPERSOD09 % of employees having completed IDPs (from MDP/MTIPD) cumulative to date				93.02%	90%	87.1%	100%	60.31%	100%	100%	100%			The lower than target performance reflects the impact of restructuring occurring across the service during 2015/16, in particular the significant change in relation to the implementation of the Corporate Support Model.
FCSSPIEO10 % of posts of the highest 5% of earners among employees (excl. Teachers) who are women				54.55%	Data only	Data only	Data only	Data only	Data only	Data only	Data only			Data only

2. Council Plan Theme - A Better Council												
4. Service Priority - Reducing our carbon footprint to create a greener Renfrewshire												
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		Value	Target	2015/16		Notes & History Latest Note
				Value	Target	Value	Target			Value	Target	
FRSIP22 % Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)						14.1 %	2.3%	*	6%			*This figure will not be available until mid June.
3. Council Plan Theme - A High Performing Council												
1. Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council												
PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		Value	Target	2015/16		Notes & History Latest Note
				Value	Target	Value	Target			Value	Target	
FCSCREDFCS01f % of invoices paid within 30 days - Finance & Corporate Services invoices				99.4%	98%	99.69%	98%	99.17%	98%		98%	
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				94.69%	95.6%	96%	96%	*	93.93%		96%	*Figure not available yet due to year end calculations
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)				96.92%	97%	97.03%	97.25%	97.08%	97.27%		97.27%	Follow up continues to be run each month. We continue to monitor both the current year and previous years collection. The final instalment for current year was due in January payments will then be credited to previous year

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2013/14		2014/15		2015/16		2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Target	Target	
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				96.54%	96%	97.29%	96%	96.97%	96%	96%	96%	
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.4%	98%	97.31%	98%	*	96.66%	96.31%	98%	*Figure not available yet due to year end calculations
FCSKPI008 Cost of collecting council tax per chargeable dwelling				14.69	16.1	11.26	15.25	*	15.4	15.55	16.1	*Figure not available yet due to year end calculations
FCSKPI133 Percentage of Audit Plan completed (cumulative)				95.7%	94.7%	95.2%	94.8%	95.1%	95%	95%	95%	
FCSKPI172 No of Successful sanctions administered by the Benefit Investigation Team per month (Cumulative)				96	80	90	82	91	84	86	88	