



To: Finance and Resources Policy Board

On: 11 November 2015

Report by: Director of Finance and Resources

Heading: Service Improvement Plan Monitoring Report (2015 -2018)

1. Summary

- 1.1 Finance and Resources' Service Improvement Plan (2015-2018) was approved by the Finance & Resources Policy Board in May 2015. The plan sets out how our services will be developed over the next three years and details the specific actions that will be undertaken to deliver priority outcomes for Renfrewshire in line with our Community and Council Plans.
- 1.2 This report gives an update on performance for the period 1st April 2015 to 30th September 2015. The main purpose of this report is to provide:
- details of the key achievements of the department in this period;
 - a progress update on implementation of the Service Improvement Plan (2015-2018) actions; and
 - an assessment of the department's key performance indicators.
- 1.3 Over the last few years, the Council has operated in one of the most financially challenging periods in its history. Supporting the Council to deliver the necessary budget reductions in a financially sustainable manner to protect essential services has been a major undertaking for the department. The report to Council on 24th September 2015 advised members that the financial outlook will remain challenging for the Council in the medium term, with an estimated funding gap of £28 million through to 2017/18. Finance and Resources has a lead role to play to ensure that elected members are kept informed about the Council's financial position and are appropriately supported to make informed decisions about service provision and investment in priority areas with the resources available.

1.4 The Council and wider public sector is undergoing significant reform and change which has and will continue to require appropriate and decisive action to manage and implement it effectively. The Service Improvement Plan takes cognisance of national reforms and recognises that the response to the reform agenda needs to be driven locally as well as by influencing, where possible, national policy direction. The Better Council Change Programme has been developed to deliver the changes required to address the projected budget deficit, support implementation of national reforms, modernise our services and ensure that the Council can focus on key priorities and the things that make a real difference to our customers and citizens.

1.5 Our key achievements and service developments over the last six months include:

- **Maintaining the financial stability of the Council** by implementing the principles agreed in the Medium Term Financial strategy and achieving a clean audit certificate for the 2014/15 financial statements. The second phase of the Better Council Change programme is currently being developed to address the estimated £28 million funding gap outlined in the Medium Term Financial strategy;
- **Implementing the first phase of the Better Council Change Programme** to deliver £13 million in savings through: the redesign of corporate support services; the transfer of management of cultural assets to Renfrewshire Leisure; procurement efficiencies; energy savings; review of facilities management arrangements; and revised management structures;
- **Developing the Tackling Poverty strategy** approved by Council and Community Planning partners in September 2015 which sets out the cross service and cross agency approach to address the findings and recommendations of the Tackling Poverty Commission. The strategy builds on the initial action plan approved by the Council in June 2015 which allocated £6 million of targeted spend to deliver an early response to the Commission's findings;
- **Introduction of Universal Credit** in June 2015 across Renfrewshire for a limited cohort of customers. Strong partnership working between the Council and DWP has ensured that customers are able to access relevant information and support in relation to their Universal Credit claims. Plans are now being developed to address the further changes to welfare reform announced as part of the UK Government's July 2015 budget statement;
- **Implementing a revised Corporate Support Model**, a core work stream in the Better Council Change programme. The review covered a wide and diverse range of professional and administrative services including finance, policy and performance, business support and HR. Restructuring of the services has delivered savings of almost £3 million, with further redesign and restructure expected to deliver a further saving of £1.7 million in phase two of the project;

- **Reviewing our application portfolio and developing a business case to replace core ICT systems** for payroll, finance, HR and procurement systems with a fit for purpose enterprise resource planning (ERP) system. The new system will provide a suite of fully integrated finance, payroll and procurement modules which will support the delivery of the Better Council Change programme and deliver significant cost savings, simplify processes, reduce duplication and improve management information;
- **Establishing Customer and Business Services**, bringing together three significant operational service areas to create a new delivery model to increase capacity, streamline transactional customer services, reduce duplication and deliver an improved overall customer experience;
- **Supporting the development and delivery of the Glasgow and Clyde Valley City Deal** programme put forward to the UK and Scottish Governments by the Council and our neighbouring authorities to invest £1.13 billion in infrastructure projects. The ambitious proposals, developed in collaboration with the other seven authorities, 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;
- **Supporting young people and those furthest from employment** through our modern apprenticeship programme. The Council is supporting a record number of Modern Apprentices, 82 of whom are working directly with the Council;
- **Successfully preparing for and conducting the UK General election** in May 2015 in our two parliamentary constituencies;
- **Developing the Organisational Development strategy (2015-2018) for presentation to the Leadership Board in December** to support transformational change; sustain a skilled, flexible and motivated workforce; build leadership and management capacity; plan for the workforce of the future; and promote equality and diversity to ensure that the Council can continue to deliver core services and meet current and future service needs.
- **Supporting the arrangements and processes to effectively establish the new Integration Joint Board for Health and Social Care in Renfrewshire** in preparation for the new board assuming responsibilities for the delivery of services by 1st April 2016.

1.6 Over the next six months, some of the key actions Finance and Resources will progress are:

- Updating the Council's (2016 – 2018) financial strategy to reflect the outcome of the UK Government's Comprehensive Spending Review and Scottish Government grant allocation. Providing advice to members in relation to the updated medium term financial outlook for the Council and to support the development of the 2016/17 – 2017/18 budget strategy;

- Ongoing implementation of the phase one Better Council Change Programme workstreams and ensuring the second phase of the programme is developed, implemented and financial savings are achieved;
- Developing the requirements for the new enterprise resource planning system to enable development of an effective procurement strategy, evaluation of proposals from suppliers and preparation of a system implementation plan;
- Supporting the final development phase of Renfrewshire Health and Social Care Partnership, particularly the associated due diligence process, to ensure that the integrated service is operational from 1st April 2016;
- Preparing for electoral boundary changes arising from the review of electoral arrangements by the Boundary Commission to ensure that the changes are implemented ahead of the Local Government elections in May 2017;
- Implementing the key actions in the Organisational Development strategy (2015-2018) to upskill our workforce and ensure that the organisation has the capacity to deliver the Better Council Change programme;
- Developing our online customer portal for our customers to deliver future cost savings through the introduction of online delivery channels for those transactional services with the largest volume of contacts;
- Continuing to support the development and implementation of key strategic collaborative projects with other partner councils, including the development of the City Region Infrastructure Investment Fund programme;
- Developing the Digital Participation Plan for Renfrewshire. Ensuring that the plan includes proposals to improve digital access for deprived communities and progressing the actions in the Connect Renfrewshire strategy to support the delivery of the Better Council Change programme.

2. **Recommendations**

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

- (a) Notes the progress that has been made on service performance;
- (b) Notes the progress made on actions and performance in the action plan;
- (c) Agrees to review progress on Service Improvement Plan implementation again in Summer 2016.

3. **Background**

3.1 The Service Improvement Plan provides a comprehensive statement of what the department intends to achieve. It takes account of the priority areas,

actions, outcomes and targets set out in the Council Plan and Community Plan which detail how the Council and its partners will work together to deliver the better outcomes which make a real difference to Renfrewshire citizens.

- 3.2 One of the main purposes of the service improvement planning process is to enable elected members to take stock of what is happening in the department and to consider and develop policy options which reflect changing circumstances. By doing so, elected members can take account of altering customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.
- 3.3 The service improvement planning process also provides elected members with a mechanism for evaluating the performance of the department and the impact of actions taken. The action plan lies at the core of the Service Improvement Plan; it sets out the priorities being addressed, the key tasks to be implemented over the lifespan of the plan, the implementation timetable and the outcomes and measures against which progress can be assessed.
- 3.4 Section four of this report highlights our main achievements during the first six months of the plan. Further detail is provided in appendix one which contains a progress update on the tasks set out in the Service Improvement Plan Action Plan during the period 1st April to 30th September 2015. It details areas where significant advances have been made and gives clear targets for completing actions that have been reviewed or delayed.
- 3.5 Appendix two contains the key performance indicators which indicate how we are performing in relation to our service priorities. The appendix includes all of the relevant statutory performance indicators reported to the Improvement Service and Audit Scotland, except where the introduction of new indicators, or changes to existing ones, makes this impossible to show performance for the current and previous three years.
- 3.6 This report provides the basis for assessing the effectiveness of the department. It also forms part of the Council's Public Performance Reporting framework, as it ensures that implementation of actions and improvements in core performance indicators are reported to the relevant Policy Board to note and to approve targets for future years. The next progress update will be submitted to the Board in summer 2015, alongside a new Service Improvement Plan which details our key priorities for the next three years.

4 Finance and Resources Performance

- 4.1 Finance and Resources aims to support the delivery of Community Plan and Council Plan outcomes for Renfrewshire with other departments and partners; to advise and influence the strategic financial direction of the Council and to deliver efficient, effective and dynamic corporate support functions and frontline services to customers, partners and the public of Renfrewshire.
- 4.2 The main activities provided by Finance and Resources include: providing the corporate management activities, advice and governance to safeguard

Council assets and to ensure the legality of the management and operation of Council activities; advising on the strategic financial direction of the Council, influencing national policy changes, engaging with strategic partners, delivering organisational change and enabling transformational programmes across the Council; and delivering a range of professional transactional and advisory services to the public comprising of:

- an effective customer services unit which annually handles 400,000 phone calls and 40,000 face to face enquiries from the public;
- provision of financial and welfare advice;
- corporate billing, supplier payments and income collection arrangements (including Council Tax for over 80,000 households);
- the provision of registration services for births, deaths, marriages and civil partnerships;
- the provision of regulatory and licensing services;
- the administration of Housing benefit in behalf of the DWP, the Council Tax Reduction scheme, the Scottish Welfare Fund on behalf of the Scottish Government and the provision of information and advice to support and assist our citizens through the transitional arrangements of the Welfare Reform programme; and
- the administration and promotion of the election process.

4.3 The main achievements for Finance and Resources are highlighted below under each of our service priorities.

4.4 ***Council Plan Theme: A Better Future***
Service Priority: Tackling the causes and impact of poverty

Main achievements include:

- Developing the Tackling Poverty strategy approved by Council and Community Planning partners in September 2015 which sets out the cross service and cross agency approach to address the findings and recommendations of the Tackling Poverty Commission. The strategy builds on the initial action plan approved by the Council in June 2015 which allocated £6 million of targeted spend to deliver an early response to the Commission's findings;
- Commissioning advice agencies to deliver new advice services. Renfrewshire Citizens Advice Bureau and Renfrewshire Law Centre are being supported by a third sector development co-ordinator to deliver core advice services across Renfrewshire. The Advice Partnership Renfrewshire has also been created to provide a more strategic approach to the delivery of advice services in the area;
- Providing energy advice to residents to increase energy efficiency and to help reduce fuel poverty. Four energy advocates are working closely with key service providers to identify and provide tailored energy advice to vulnerable and at risk households throughout the area;

- Embedding Scottish Welfare Fund processes within the department. The deployment of the fund is being closely monitored and reviewed to ensure that it supports our most vulnerable residents. Current uptake levels indicate that the budget allocation from the Scottish Government is unlikely to meet demand and will need to continue to be carefully monitored and managed.

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

Main achievements include:

- Engaging with local and national stakeholders to plan for ongoing welfare reform changes, following the announcement of further benefit and tax credit changes in the UK Government's budget statement in July 2015. The report to the Leadership Board on 16th September outlined the likely effect of the changes on our citizens and the plans that will be taken forward to develop an effective response to mitigate the impact for local residents and the Council. One solution involves the ongoing investment in place to develop advice services and extend the use of credit unions in Renfrewshire to provide more affordable financial products for our citizens;
- Working with NHS Greater Glasgow & Clyde to progress key workstreams (legal, finance, IT and operations) to ensure that the integrated Renfrewshire Health and Social Care partnership is operational from 1st April 2016;
- Implementing the revised Local Government and Teacher's pension schemes on 1st April 2015. The Council's scheme of delegation has been amended to reflect the new pension regulations and revised processes have been developed to support the changes.

4.6 ***Council Plan Theme: A Better Council*** ***Service Priority: Leading the transformation programme to enable and deliver change and modernisation across the Council and to support preventative spend***

Main achievements include:

- Supporting the delivery of the Better Council Change Programme by: managing the development and co-ordination of the various workstreams within the programme; ensuring that experienced programme and project managers are in place and efficient and structured reporting tools have been developed to manage and monitor the progress of each work stream within the programme;
- Progressing key projects in the Connect Renfrewshire ICT strategy, with workstreams in place to take forward the full scope of the ICT delivery model. A procurement process is underway for a data centre hosting partner which will reduce costs and increase the physical security of our

data. A project to develop the new web platform is being progressed to enhance the Council's online capabilities and support the delivery of our customer services strategy to enable our customers to carry out more transactions online. The review of the Council's application portfolio is ongoing; a project is underway to replace existing Finance, HR and procurement applications with an enterprise resource planning application to reduce the number of systems in place, simplify processes and reduce duplication.

4.7 Council Plan Theme: A Better Council
Service Priority: Delivering efficient and effective customer services and achieving the best possible standards of service for our customers

Main achievements include:

- Increasing self service options for our customers through the development of the customer portal. The first phase of the project is focussing on the delivery of Council Tax accounts, with processes currently being redesigned to increase the volume of Council Tax transactions that can be completed online;
- Establishing customer service and advice service delivery arrangements in the new Johnstone Town Hall facility in time for the opening of the facility to the public in May 2015;
- Developing the new Customer and Business Services function, bringing together three significant operational service areas to streamline processes, increase efficiencies and deliver improved services to our customers.

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

Main achievements include:

- Developing a new Organisational Development strategy and action plan to build workforce capability and capacity to improve overall workforce performance. The three year plan will fully support the achievement of outcomes defined in the Better Council Change Programme and will be presented to the Leadership Board in December;
- Investing in learning and development across the Council to support and create greater flexibility in organisational capacity. Investment in training and development will continue as the department and wider Council implement the second phase of the Better Council Change Programme, to ensure that the workforce has the skills and experience to deliver services efficiently and effectively;
- Creating an employee communication and engagement plan for 2015/16. One of the main actions is the publication of a quarterly employee

newsletter to keep staff informed about changes and improvements in the department and wider Council. Discussion topics at the quarterly Staff Panel meetings now include items from the communication and engagement plan which provides staff with further opportunities to discuss and engage in the Better Council change process.

4.9 Service Priority: Reducing our carbon footprint to create a greener Renfrewshire

Main achievements include:

- Reducing the Council's energy consumption and carbon emissions and delivering over £200,000 in efficiency savings through improvements in energy management arrangements across the property estate;
- Development of the Corporate Asset Strategy approved by the Planning and Property Policy Board on 25th August 2015. The strategy sets out a high level framework for the effective management and investment strategy for the Council's physical assets.

**4.10 Council Plan Theme: A High Performing Council
Service Priority: Delivering effective strategic management of the Council's financial, property, ICT and human resources and maintaining sound corporate governance across the Council.**

Main achievements include:

- Completing the financial statements for 2014/15 within statutory timescales and receiving an audit certificate free of qualification. The financial results were in line with the financial position projected throughout the year;
- Establishing governance arrangements for all the Council's major projects, with appropriate oversight by senior officers and elected members. The Council has representation on Steering Groups and Cabinet in all joint projects to ensure that the Council's interests are represented effectively. Appropriate corporate support and governance arrangements are in place to deliver the major City Deal projects within Renfrewshire which recognise the complexity of these projects and the additional requirements necessary to satisfy and meet the wider City Deal governance arrangements.

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

Main achievements include:

- Benchmarking our services to compare our performance with other councils and partner organisations to identify and share best practice to improve our service delivery arrangements;

- Completing the second cycle of Public Sector Improvement Framework assessments and progressing the improvement actions across all service areas within Finance and Resources.

5. Progress against the service scorecard

5.1 Our key performance indicators are reported in Appendix Two. The appendix shows that the majority of our indicators are on target and are performing well. Nineteen of our indicators have a green status; eight are amber, five are red and three are data only or new indicators. The indicators to highlight which are performing particularly well are:

- o **Benefit processing** - the implementation of major welfare reform changes over the last few years has placed exceptional demand on the Benefits Service. Despite the increase in work load that the changes created, the time taken to process new housing benefit applications has reduced from 33.49 days in 2011/12 to 25.41 days in 2014/15 and is currently at 22.1 days in the period to end of September 2015. The time taken to process change of circumstance housing benefit applications is also within target at quarter two (5.78 days against a target of 10 days).
- o **Percentage of Council invoices paid within 30 days** has improved over the last three years from 95.4% in 2012/13 to 97.21% in 2014/15, helping to support local businesses through our prompt payment practices. 97.36% of invoices were paid within 30 days in quarter two;
- o **Cost of collection of Council Tax** has reduced from £14.69 in 2013/14 to £11.26 in 2014/15. This is mainly due to a reduction in our support service costs as a result of consolidation of our customer service unit and streamlining of our support service functions.

5.2 A few of our indicators are currently performing below target; they are listed below with details of the actions that are being taken to improve performance:

- o **Percentage of calls answered within 40 seconds** was 31% against a target of 70%. Technical difficulties and contractor delays in the implementation of self service kiosks and the automated Switchboard impacted on service delivery. Staff vacancies which have now been filled also impacted on the service; the new recruits are currently going through the training programme to deliver the full range of customer services. The average wait time in the customer service centre was less than 17 minutes in the same period, against a target of 20 minutes and a recovery in performance is expected over the short term.
- o **Percentage of managers in 360 process with completed reports** – 81.69% of managers in the 360 process have completed reports, against a target of 100%. Following implementation of the new system, the programme is currently being rolled out in line with the two yearly review cycle;

- o **Percentage of employees with a completed Individual Development Plan** - 82% of employees have an IDP (against a target of 100%). Plans continue to be completed across the department;
- o **The average number of work days lost through sickness absence per FTE** has risen slightly over the last three years from 6.74 days in 2012/13 to 7.68 in 2014/15 and was above the phased target at quarter two this year. The majority of the absence has been medically certified. Absence cases are actively managed and guidance on the supporting attendance procedures is being provided to employees and their managers. The use of the early intervention helpline, programme of flu vaccinations, Occupational Health referrals and phased return to work are also being utilised where appropriate.

Implications of this report

- 1 **Financial** – none.
- 2 **HR & Organisational Development** - an update on organisational development actions is contained in appendix one.
- 3 **Community Planning** – appendix one provides an update on the actions which contribute to the achievement of the Community Plan priorities.
- 4 **Legal** - none.
- 5 **Property/Assets** - none.
- 6 **Information Technology** – progress on IT actions and developments are detailed 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 outlined in appendix one.
9. **Procurement** – none.
10. **Risk** – none.
11. **Privacy Impact** – none.

List of Background Papers

- (a) None

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APPENDIX 1 Action Plan Progress

Finance and Resources Action Plan

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

Council Plan Theme: A Better Future						
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		20%	31-Mar-2018	The Council approved an initial action plan in June 2015 which outlined £6 million of targeted spend to deliver an early response to address the Tackling Poverty Commission's findings and recommendations. The Tackling Poverty action plan is now being implemented in partnership with our community planning partners.	
FR-SIP-15-1-1-02 Fuel Poverty	Implementing the Fuel Poverty Strategy Action Plan		32%	31-May-2016	The Tackling Poverty Strategy was approved in September 2015. The Fuel Poverty actions are being taken forward with the Fuel Poverty Forum. Updated performance data has been circulated to forum members to review and monitor progress. Four energy advocates are working with key service	

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					providers to increase energy efficiency and to offer tailored energy advice to vulnerable and at risk households.
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		32%	31-Mar-2016	The Council worked with partners to ensure effective support arrangements were in place for the introduction of Universal Credit in Renfrewshire on 22 June 2015. The ongoing arrangements are being regularly monitored to identify and address any issues arising at an early stage. Plans are now being developed to address the welfare reform changes announced as part of the UK Government's July 2015 budget statement; the plans will be taken forward through 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		75%	31-Mar-2016	Universal Credit was introduced in Renfrewshire in June 2015; all related processes in Housing, Customer and Business Services have been revised to reflect the changes. Renfrewshire was commended for its design of 'Universal services delivered locally'. A key part of this approach involved the co-location of Advice Works staff in JobCentres to enable continued joint working with DWP at a local level. Regular project updates with the DWP will continue through to March 2016 to ensure the Council is ready for an increased number of Universal Credit claimants.
FR-SIP-15-1-1-05 Advice Services	Providing and commissioning effective and efficient advisory services and advocacy services to enable residents to make informed decisions and access the financial and legal support they require		50%	31-Mar-2018	Externally funded advice agencies are now working to a new service specification, with funding in place until September 2017. A third sector development co-ordinator has been appointed to support both Renfrewshire Citizens Advice Bureau and Renfrewshire Law Centre to achieve key development objectives. The new Advice Partnership Renfrewshire has also been established to provide a more strategic

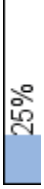
Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					approach to advice service delivery in the area. The Advice Work service transferred from Social Work to Customer and Business Services in August 2015. Work is underway to identify changes in systems and processes to improve the overall service.
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		32%	31-Mar-2016	A Digital Participation Plan is currently being developed for the Council which will inform support arrangements for individuals who experience difficulties in accessing or using on-line systems. Feedback has been sought from a range of representative customer groups to aid the development of the strategy and to ensure that no group is disadvantaged by the development of digital council services.
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		45%	31-Mar-2016	Scottish Welfare Fund processes are now well embedded. The deployment of the fund is regularly monitored and reviewed to ensure that it supports those most in need in Renfrewshire; however, current uptake levels indicate that it is unlikely that the budget allocation from Scottish Government will be sufficient to meet demand. The announcement of a number of welfare and personal taxation changes by the UK Government in July 2015 will have a significant impact on our citizens and may place greater pressures on the fund. A welfare reform work stream will be established within the Tackling Poverty programme to manage and mitigate the impact of the changes as far as possible.

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
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		45%	31-Mar-2016	The new Integrated Joint Board was formally established on 27 June 2015. Preparatory work is continuing through various workstreams (legal, operational, financial) to ensure the integrated service is operational from 1 April 2016. The Information Sharing Protocol (ISP) between the Council and NHS GG&C is being reviewed and will be updated as needed to reflect the new context created by the establishment of the Integrated Joint Board. An IT workshop was held to understand the landscape of IT systems and evaluate opportunities to improve information sharing and collaboration. Immediate priorities include shared access to contact directories, simpler arrangements for email exchange, a common web presence and file sharing. Agreement has been reached across the Greater Glasgow and Clyde Area on a shared data set for adult services.
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 the long term welfare reform agenda.		30%	31-Mar-2018	Senior officers are engaging in national and local fora to plan for ongoing welfare reform changes. Following the announcement of further benefit and tax credit changes in the UK Government's budget statement in July 2015, attention is focussing on understanding the impact in Renfrewshire. The report to the Leadership Board on 16th September outlined the likely effect of the changes on our citizens and the plans that will be taken forward to develop an effective response to mitigate the impact for local residents and the Council. One solution involves the ongoing investment in place to develop advice services and extend the use of credit unions in Renfrewshire to provide more affordable financial products for our citizens.
FR-SIP-15-1-2-10 Welfare	Proactively engage in, and seek to influence, the UK and Scottish Government longer term intentions		30%	31-Mar-2017	Senior officers continue to engage with national and local partners in relation to the welfare reform programme and developments in the administration of housing benefit and the council tax reduction scheme

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
Reform	in respect to the administration of housing benefit and council tax reduction scheme				in addition to the wider changes in Local Government funding arrangements.
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.		40%	31-Mar-2017	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 public consultation which closed in October 2015. After the consultation exercise is complete, the Commission 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		30%	31-Mar-2017	The Community Empowerment (Scotland) Act 2015 was passed on 17th June. The Council's existing arrangements and guidance are being reviewed to ensure that they remain compliant with the Act. A Community Planning Partnership Property and Regeneration subgroup has also been established to manage public assets in order to deliver benefits for the whole community.
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		40%	31-Mar-2017	The Council implemented the revised LGPS and Teachers pension scheme on 1 April 2015. The Council's Scheme of delegation has been amended to reflect the new LGPS pension regulations and revised processes have been developed to support the changes.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	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 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.			31-Mar-2018	The development of a new web platform is being progressed to help support the delivery of our customer services strategy by enabling increased use of digital services and greater volumes of online transactions. The role, remit and membership of the Corporate Information Management Governance Group has been refreshed, following service restructures, to focus on supporting the principle that information should be managed as a corporate asset. An information sharing and ICT workstream is in place to develop the approach to information sharing in the Joint Health and Social Care Partnership Board to agree local information sharing protocol between the Council and NHS Greater Glasgow and Clyde. The review of the Council's application portfolio is ongoing with decisions reached on the re-provisioning of the existing website, Intranet, finance, HR and procurement applications.
FR-SIP-15-2-1-16 Change	Implement the Organisational Development strategy Action Plan				The Council's new Organisational Development Plan 2015-18 has been developed which will be submitted to the Policy Board for approval. The

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
Management Skills					plan aims to provide the Council with a range of organisational development interventions to help it identify and address organisational skills gaps. The plan will help the Council transform services and ensure that the Council can respond to change quickly, whilst fully maximising the skills and abilities of the workforce. Organisational flexibility will be supported by integrating into change programmes opportunities to involve and develop the workforce to ensure that targeted benefits are realised and achieved.
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		32%	31-Mar-2017	The Information as an asset workstream under the ICT transformation programme will define, develop and publish an Information Management Strategy. A vision for the workstream is currently under development and will be available by the end of November 2015.
FR-SIP-15-2-1-18 Information Management Strategy	Implementing business intelligence principles and tools to enhance analysis and reporting of information.		50%	31-Mar-2016	There has been significant development of the business intelligence platform that provides reporting and analytical capabilities for HR data. A project is underway to upgrade Business Objects which will allow further improvements in reporting and analysis across a range of business critical systems; the contractual arrangements for the upgrade of the system are expected to be completed before the end of the year.
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.		50%	31-Mar-2016	A revised corporate support model has been developed which covers a wide and diverse range of services, including both professional and administrative functions covering finance, HR, policy and performance and business support. Implementation of the revised model is underway which will deliver over £2.9 million in savings in phase one. Further redesign and restructure is being progressed which will realise further financial savings of £1.7 million in phase 2 of the programme.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
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.		25%	31-Mar-2018	The business case to implement an Enterprise Resource Planning solution across the Council was approved by the Leadership Board on 16 th September 2015. The new system is likely to provide a suite of fully integrated finance, payroll and procurement software applications which will support the delivery of the second phase of the corporate support model, deliver significant cost savings, remove duplication of processes and improve management information.
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		50%	31-Mar-2016	The Council approved the Carbon Management Plan in November 2014. The plan sets a target of 36% in carbon savings from 2014/15 to 2019/20. The plan covers, electricity, water, gas and oil in buildings, along with waste, transport fleet, street lighting and staff travel. Current progress shows that there was an overall reduction in carbon emissions of 14% in 2014/15.

Council Plan Theme: A Better Council

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;		40%	31-Mar-2016	The business case to implement a customer portal to provide customers with the choice of carrying out a greater number of transactions via the Council's website was approved by the Leadership Board on 16 th September 2015. The customer access project will initially target areas of high customer contact such as Council Tax where demand for digital options is rising.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
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;		30%	31-Mar-2016	Council Tax processes are being redesigned to help increase the volume of Council Tax transactions completed on-line; plans are in place to ensure this is completed by end January 2016 in time for the annual Council Tax billing process; this will provide the maximum opportunity to launch the new service channel to all households in Renfrewshire.
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.		30%	31-Mar-2017	The Council is participating in the 'Myaccount' service managed by the Improvement Service. This service will provide a secure mechanism to authenticate individual customers via the Customer Portal and provide customers with secure access to online services.
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		40%	31-Mar-2016	The development and implementation of the Customer Portal will increase self service opportunities for our customers. The initial phase of the project will focus on the delivery of Council Tax accounts which will be available online in early 2016; housing repairs, business support contacts and payments for other Council services will follow in subsequent phases. The developments will be supported by customer communications to drive online usage and reduce telephone and face to face contact.
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		20%	31-Mar-2018	Following the creation of the Customer and Business Services function in June 2015, work is ongoing to consolidate the new service and develop and implement improvements to streamline processes, increase efficiencies and deliver improved services to customers.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	experience.				
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.		30%	31-Mar-2016	The Council published the progress report on meeting its statutory duty to mainstream equality and deliver equality outcomes for the Renfrewshire Community in April 2015. Progress will continue to be monitored closely and updates reported regularly in line with the requirements of the Act.

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
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.		20%	31-Mar-2018	A new Organisational Development strategy and action plan has been developed to build capability and capacity to improve overall workforce performance. The three year plan will fully support the achievement of outcomes defined in the Better Council Change Programme and will be presented to the Leadership Board in December
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.		20%	31-Mar-2016	Two key actions in the new Organisational Development plan focus on: developing leadership and management development programmes to equip managers with the skills to manage and embrace fast paced change and; implementing a new performance management system and linked talent management strategy which will manage, maximise and utilise the core skills and key strengths of our workforce. These key actions will help support the Council in a climate of reducing resources to deliver its Better Council change programme outcomes whilst ensuring the workforce remains engaged, motivated and supported

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
					through a further period of change.
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.		50%	31-Mar-2016	The Council currently has 82 Modern Apprenticeships (MA's). 23 of these MA's have recently been recruited for the 2015/16 Skills Development Scotland contract. The Council remains committed to expanding the MA programme with services into new occupational areas such as digital/media and procurement.
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.		75%	31-Oct-2015	The new Organisational Development plan includes actions to develop and implement a robust performance and development management system which aligns individual job roles, tasks and performance to the delivery of service improvement plans, the Better Council Change programme and Council outcomes.
FR-SIP-15-2-3-30 Employee Engagement	Development and implementation of an employee Communication and Engagement Plan		20%	31-Mar-2016	An employee communication and engagement plan was developed and is currently being implemented. One of the main actions is the publication of a quarterly employee newsletter which informs our workforce about departmental and Council priorities and is supported by face to face briefings, Staff Panel discussions and Renfo updates. Service specific communications is also underway, with a series of planned communications being developed to inform staff about plans and developments in their service area.
FR-SIP-15-2-3-31 Health and Safety	Continue to ensure Council meets the BS OHSAS 18001:2007 standard.		30%	31-Mar-2016	The latest BSI external audit took place on 21 st to 23 rd September 2015. No non conformances were identified during the assessment visit and the assessors highlighted a number of good practices, particularly our legal compliance register.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
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.		50%	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 are regularly reviewed and updated to reflect best practice.
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.		30%	31-Mar-2016	Health promotion activities continue in line with the Healthy Working Lives plan. At the recent assessment in August, the assessor reviewed our approach and was satisfied that it continues to meet the gold standard.

Council Plan Theme: A Better Council

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		30%	31-Mar-2018	The first carbon management plan working group meeting took place in July 2015. A variety of outcomes have been agreed to monitor progress and highlight risks and barriers. Regular meetings will take place to monitor progress. Carbon emissions in buildings reduced by 12% during the 2014/15; this is a direct result of our energy efficiency and awareness projects. Further projects are being progressed to reduce energy consumption

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	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				across the property estate. All energy management initiatives are aligned to the Corporate Asset strategy to ensure that they reflect the capital investment programme. Four weekly management meetings continue to take place to ensure current projects remain on course. A new carbon awareness programme has been agreed at the carbon management working group.
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.		20%	31-Mar-2016	The Corporate Asset Strategy was approved by the Planning and Property Policy Board on 25th August 2015. The strategy sets out a high level framework for the management of all the Council's assets to deliver Council priorities.

Council Plan Theme: A High Performing Council

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.		20%	31-Mar-2016	A further review of the financial strategy for 2016 to 2018 has been completed and updated to reflect anticipated pay awards, emerging UK public spending projections, City Deal funding commitments and grant payments, demand pressures and emerging risks including the Non Domestic Rates revaluation and likely reductions in support grant funding. The estimated saving requirement through 2017/018 is approximately £28 million. The second phase of the Better Council change programme is being developed to deliver savings and target resources to priority areas.
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)		35%	31-May-2017	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		30%	31-Mar-2016	Governance arrangements have been agreed for all the Council's major projects, with appropriate oversight by senior officers and elected members. Where the project is a joint arrangement with other parties (eg City Deal, Clyde Valley Waste), the Council has active representation on Steering groups and Cabinet to ensure the best interests of the

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
	Heritage Strategy, Better Council Programme, Property Asset Management Strategy, Schools and Leisure Investment Programme and Clyde Valley Waste Management Project.				Council are represented.
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.		40%	31-Mar-2016	Internal Audit is working through the planned programme of work for 2015/16. Approximately 40% of the plan has been completed as at 30 th September 2015.

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
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.		30%	31-Mar-2016	Benchmarking activities are regularly carried out across all service areas in the department to identify best practice and improve service delivery arrangements. A review of our performance indicators will be undertaken later in the year as part of our annual service improvement planning process.
FR-SIP-15-3-2-41 Public Service Improvement Framework	Implement the PSIF self assessment action plans across all service areas		30%	31-Mar-2016	The second cycle of PSIF self assessment action plans are being implemented across the department. Each assessment team is meeting regularly with their managers to monitor the implementation of their respective improvement plans.

Code & Title	Description	Status	Progress Bar	Due Date	Latest Note
(PSIF)					

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

Priority: Tackling the causes and impact of poverty

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	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	The service is continuing to meet the Scottish Government target of processing Crisis Grants within 2 days.
FCSKPI011 Average speed of						12	15	9	15	10	15	15	15	The service is continuing to meet the Scottish Government target

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
processing a Community Care Grant (Scottish Welfare Fund) in days														of processing Community Care grants within 2 days.

Council Plan Theme: A Better Future

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

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSKPI005a Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				29.5	27	28.88	29	25.41	29	22.1	24	24	24	The time taken to process new housing benefit applications has been reducing year on year from 29.5 days in 2012/13 to 22 days in quarter two in 2015/16.
FCSKPI005c Time taken for processing change of circumstance housing benefit				9.05	11	13.01	10	8.34	10	5.78	10	10	10	The time taken to process change of circumstance housing benefit claims has also reduced from 13.01 days in 2013/14 to 5.78 days in quarter two in

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
applications up until the posting of notification of outcome of the application (cumulative)														2015/16.
SOA09.1117 Number of community participants in Local Area Committees				120	115	120	120	120	120	Not measured for Quarters	120	120	120	

Council Plan Theme: A Better Council

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	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSICT001 Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				83.7 %	85%	88.9 %	85%	83.3 %	85%	86%	85%	85%	85%	IT performance is within target. The service continues to manage the Council's core operating system and support the delivery of the Better Council Change programme.

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	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)				80.5%	85%	87.1%	85%	82.4%	85%	85.1%	85%	85%	85%	IT performance is within target. The service continues to manage the delivery of the Council's core operating system.
FCSICT003 IT Customer Satisfaction Rating (out of 5)				4.88	4.72	4.94	4.72	4.75	4.8	4.92	4.8	4.8	4.8	IT performance is within target. The service continues to support the delivery of the Better Council Change programme.
FCSICT004 Percentage of uptime for key IT systems				99.94%	99%	99.94%	99%	99.88%	99%	99.96%	99%	99%	99%	IT performance is within target. The service continues to manage the delivery of the Council's core operating system.
FCSKPI173 Invoice Lines matched to Purchase orders (by volume)				97.49%	92%	97.24%	95%	97.75%	96%	Not measured for Quarters	96%	96%	96%	
FTCM13 Number of transactions conducted online				92,066	15,000	94,948	90,000	109,733	90,000	26,068	95,000	100,000	105,000	The volume of transactions completed on-line has increased from 92,066 in 2012/13 to 109,731 in 2014/15. In Quarter two: Online Payments 17,424; Lagan eforms 1,922

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16		2016/17	2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
																Tagish eForms 1,910 LocalView DiTV usage 3,194 LocalView RenRepairs 1,618 TOTAL - 26,068 The development of the website and customer portal will increase opportunities for customers to use on-line services.

Council Plan Theme - A Better Council

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

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16		2016/17	2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target	Target	
FCSCOMPYP Total % of complaints responded to within targets by FACS (cumulative to date)				97.99%	88%	92.1%	90%	96.7%	100%	95.56%	100%	100%	100%	100%	100%	90 Complaints were received in (April - September). To date 86 complaints were completed within target timescales, 2 complaints received in April and 1 in August were not completed within the required timescale. 1 received in September is still being followed up out with the target timescale.

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSCSU03 % of calls answered by the Customer Service Unit within target (40 seconds)				43.48%	70%	70%	70%	74%	70%	31%	70%	70%	70%	Technical difficulties and contractor delays in the implementation of self service kiosks and the automated Switchboard have impacted on service delivery. Staff vacancies have also impacted on the service; replacements are now in place and are going through their training period.
FCSCSUENQ01c Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				99.9%	95%	99.9%	95%	99.98%	90%	100%	90%	90%	90%	
FCSCSUSAT09 Average waiting time of customers in the Customer Service Centre				19.95	20	17.45	20	13.43	20	16.78	20	20	20	Wait time targets for face to face visits continue to be within target. Face to face staff will be used more extensively to provide support to the phone team in order to achieve a balance between service levels in both areas.
FCFOI07 % of FOI reviews completed within				84.62%	100%	100%	100%	100%	100%	100%	100%	100%	100%	All FOI reviews were completed within 20 days.

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
20 days														
FCFOI08 % of Finance and Corporate Services FOI requests completed within timescale				99.53%	100%	97.38%	100%	98.21%	100%	95.96%	100%	100%	100%	Four requests were released out with timescale. Administrative errors in logging and tracking requests caused the late responses.

Council Plan Theme: A Better Council

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	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	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.				0	40	33	40	31	40	0	40	40	40	Members are currently developing personal development plans. A training programme is in place for all elected members to ensure that they have the skills and experience to discharge their responsibilities.

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
FCSABS01dii Average number of work days lost through sickness absence per employee (FCS) (FTE)				6.74	6.8	7.33	6.6	7.68	6.5	2.28	6.4	6.4	6.4	Absence was above target at quarter two. Employee absence is being managed in line with the supporting attendance policy.
FCSPERSOD08 % of managers, in the 360° process, with completed reports				93.9%	90%	86.21%	90%	60%	100%	81.69%	100%	100%	100%	Following implementation of the new 360 system, the programme is currently being rolled out in line with the two yearly review cycle.
FCSPERSOD09 % of employees having completed IDPs (from MDP/MTIPD) cumulative to date				72.24%	90%	93.02%	90%	87.1%	100%	87.1%	100%	100%	100%	MTIPD/MDP meetings continue to be carried out and development plans implemented across the department.
CSCMT10 % of posts of the highest 5% of earners among employees (excl. Teachers) who are women				52.4%		54.52%		56.98%		Not measured for Quarters				

Council Plan Theme: A High Performing Council
Priority: 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	2012/13		2013/14		2014/15		Q2 2015/16	2015/16		2016/17		2017/18		Notes & History Latest Note
				Value	Target	Value	Target	Value	Target		Value	Target	Value	Target	Value	Target	
FCSCORP01 Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)				6.4%		4.53%				Not measured for Quarters							This data is published by the Improvement Service on an annual basis as part of the LGBF Framework. The 2014/15 data is due to be published late in 2015.
FCSCORP02 Cost of Democratic Core per 1,000 of Population				£46,618.00		£45,037.38				Not measured for Quarters							This data is published by the Improvement Service on an annual basis as part of the LGBF Framework. The 2014/15 data is due to be published late in 2015.
FCSCREDFCS01f % of invoices paid within 30 days - Finance & Corporate Services invoices				99.12%	98%	99.67%	98%	99.69%	98%	99.12%		98%		98%		98%	Over 99% of departmental invoices were paid within 30 days.
FCSKPI001 Percentage of Council Tax due in the year, collected by the end of the year				95.94%	95.1%	94.69%	95.6%	96%	96%	59.88%		96%		96%		96%	Collection performance continues to be monitored and follow up is run every month to help with the recovery of payment.

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
(cumulative position to date)														
FCSKPI002 Percentage of income due from Council Tax for prior years (cumulative position to date)				96.79%	96.5%	96.92%	97%	97.03%	97.25%	97%	97.27%	97.27%	97.27%	Any arrangement which have been made to collect payments are allocated to current year first before being allocated to previous years.
FCSKPI003 Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				95.4%	97%	96.54%	96%	97.29%	96%	97.36%	96%	96%	96%	Since April 2015, 106,174 invoices have been processed, of which 103,376 invoices were paid within 30 days.
FCSKPI004a Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				97.5%	98%	98.4%	98%	97.31%	98%	47.43%	98%	98%	98%	Part of the reason collection is behind target is because a couple of large accounts were paid just after the September cut off date.
FCSKPI008 Cost of collecting				13.4	15.8	14.69	16.1	11.26	15.25	Not measured	15.25	15.25	15.25	

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target		Target	Target	Target	
council tax per chargeable dwelling										for Quarters				The cost of collection of council tax has reduced from £14.69 in 2013/14 to £11.26 in 2014/15. This is mainly due to reduction in our support services costs as a result of consolidation of our customer service unit and streamlining of our support service functions.
FCSKPI133 Percentage of Audit Plan completed (cumulative)				94.8%	94.6%	95.7%	94.7%	95.2%	94.8%	40%	95%	95%	95%	
FCSKPI172 No of Successful sanctions administered by the Benefit Investigation Team per month (Cumulative)				84	78	96	80	90	82	Not measured for Quarters	84	85	86	
HPCMT12 % of council buildings in which all public areas are suitable for, and accessible to, disabled people				83%	81%	82%	83%	83.5%	84%	Not measured for Quarters	85%	85%	85%	The 2014/15 measure of public accessibility stands was 83.5%, showing a small uplift from the previous year. While there has been continued investment in the estate to improve public accessibility (i.e. DDA improvement works) the

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target		Value	Target	Target	
														2014/15 measure has been influenced mainly by changes in the operational property portfolio.
HPCMT14a The proportion of operational accommodation in satisfactory condition.				87%	87%	88.5%	88%	88.8%	89%	Not measured for Quarters				The 2014/15 measure of condition stands at 88.8%, showing a marginal decline from the previous year. The 2014/15 measure, based on gross internal floor area (sqm), has been influenced by the following factors: New-build properties (such as Johnstone Town Hall & Civic Hub and St James Primary School in Renfrew) New acquisitions (such as the Grade A Listed Russell Institute building and new leased accommodation for the Business Incubator Hub at 27 High Street, Paisley) Lease termination and / or closure of existing assets (such as Mirren House; Floorsburn House; Advice Works, Collier Street, Johnstone).

PI Code & Short Name	Current Status	Short Term Trend	Long Term Trend	2012/13		2013/14		2014/15		Q2 2015/16	2015/16	2016/17	2017/18	Notes & History Latest Note
				Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	
HPCMT14b The proportion of operational accommodation that is suitable for its current use.				91%	86%	91%	91%	91%	92%	Not measured for Quarters	93%	94%	95%	The 2014/15 suitability measure remains stable at 91%. A suitability module will be enabled during 2015/16 as part of the ongoing phased 'roll out' of CAMIS (the corporate asset management information system) and thereafter, a review of the operational estate will be undertaken to update the current suitability assessments.