**Renfrewshire Council**

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| **To:** | **Finance, Resources and Customer Services Policy Board** |
| **On:** | **6 June 2018** |

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| **Report by:** | **Chief Executive** |

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| **Heading:** | **Chief Executive's Service Improvement Plan – Outturn Report For 2017/18** |

## 1. Summary

1.1 The Chief Executive's Service Improvement Plan 2017/18 – 2019/20 was approved by the Finance, Resources and Customer Services Policy Board in June 2017.

1.2 This report provides an overview of the Chief Executive's Service's performance over the period 1 April 2017 to 31 March 2018. The main purpose of the report is to provide:

- details of the key achievements of the service over the period;
- a progress update on implementing the action plan linked to the 2017-20 Service Improvement Plan; and
- an assessment of performance in relation to the service scorecard of core performance indicators.

1.3 The attached Service Improvement Action Plan (Appendix 1) and Performance Scorecard (Appendix 2) show progress against the agreed priorities for the service as set out in the Service Improvement Plan approved in 2017. These priorities have been realigned against the 5 Strategic Outcomes in the Council Plan 2017/2022 approved by Council on 28 September 2017 to ensure more consistent reporting of progress to members.

1.4 Service improvement plans are important documents which provide an opportunity for elected members to scrutinise service levels, activity and associated performance. Implementation of the Service Improvement Plan is monitored and reported to Policy Board on a six-monthly basis to allow the Board to review progress. A six-month progress update on our Service Improvement Plan was previously reported to this Board in November 2017.

1.5     The Chief Executive's Service continued to progress an ambitious programme of service development over 2017/18. Key achievements are detailed below:

- The provision of significant support and commitment by staff across the service in terms of submitting Paisley's bid for UK City of Culture 2021. Paisley 2021 generated over 600 million opportunities to see or hear something positive about Paisley and Renfrewshire in 2017/18;
- The destination brand 'Paisley.is' was launched in early March 2018 and includes brand guidelines; a toolkit for stakeholders and partners; a new website; social media channels; and new town centre dressing;
- The Renfrewshire Visitor Plan 2018-2021 was approved by the Leadership Board in December 2017, following consultation with industry and endorsement by Visit Scotland. An internal tourism working group has been established to implement the 7 portfolios within the strategy;
- An enhanced events programme for Renfrewshire continues to be delivered, attracting increased audience numbers and positive media coverage. The events programme delivered £2.45m in local and visitors' spend and audience numbers increased from 122,500 to 162,925 with event visitor numbers increasing from 24,100 to 56,200. In 2017, we also bid for and won the opportunity to host the British Pipe Band Championships.
- The Tackling Poverty Programme generated over £4m of income for local people through a number of innovative and outcome focused initiatives including income maximisation services, school based projects, energy management and employability initiatives. The Tackling Poverty Programme won the Programme of the Year award at the Association of Project Management Awards 2017;
- Following an extensive programme of consultation and development, full Council approved a new Council Plan 2017-2022 and new Community Plan 2017-2027 in September 2017. These plans were also the first items to be considered by the Council's Cross-Party Sounding Board. Performance frameworks have been developed for both of these plans to assess the impact and progress that is being made, with significant progress being achieved in terms of a number of key priorities, as reported to the Leadership Board in April 2018.
- A streamlined community planning structure was implemented during 2017/18 to create, develop and implement 'Our Renfrewshire Community Plan'. A significant programme of work has also been undertaken to review local area committees in Renfrewshire with extensive consultation undertaken with elected members, community groups and organisations, partners and local people.
- In August 2017, the Best Value Assurance Report for Renfrewshire Council was published by Audit Scotland. The report provides independent assurance to local people, communities and businesses that the Council is working well to improve outcomes for local people. Progress in implementing the action plan was reported to the Leadership Board in April 2018;
- The procurement team, working closely with the Health and Social Care Partnership, supported work to ensure that all employees providing direct care and support services to adults were paid at least the Scottish Living Wage; and
- Officers within the service continue to support a number of innovative initiatives which promote digital inclusion of some of our most vulnerable residents, working with partners to deliver tablet classes and coding clubs amongst other things. The roll-out of the public wifi network which has been led by the service, supports both

the digital inclusion and economic regeneration agendas. 29 out of the 33 Phase 1 buildings switched over to the new public wifi in mid-November 2017 with Johnstone Town Centre wifi going live in November 2017.

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## 2. Recommendations

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

- Notes the progress that has been made by the Chief Executive's Service with implementation of the 2017 to 2020 Service Improvement Plan, its actions and performance indicators, as detailed in appendices 1 and 2.

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## 3. Background

3.1 The Chief Executive's Service Improvement Plan provides a comprehensive statement of the outcomes the service aims to achieve, and the actions it will take to achieve these. It fits within the wider planning framework of the Council by taking account of Community Planning themes and Council priorities. It enables elected members to have oversight of developments within the service and to consider and develop policy options which reflect customer needs and resource availability.

3.2 The Service Improvement Plan also provides a mechanism by which elected members can evaluate the performance of the service. The appendices to the plan contain an action plan and performance indicators against which progress can be measured. This outturn report provides an update on progress against the 2017-18 Plan actions and performance indicators.

3.3 In June 2017, the Chief Executive's Service presented a Service Improvement Plan aligned to the then-current Council Plan, which was due to come to an end. A new Council Plan setting out 5 Strategic Outcomes was approved in September 2017 and consequently, service improvement plans have been realigned to reflect these outcomes. The Council Plan 2017-2022 strategic outcomes are detailed below.

- Outcome 1: Reshaping our place, our economy and our future;
- Outcome 2: Building strong, safe, and resilient communities;
- Outcome 3: Tackling inequality, ensuring opportunities for all;
- Outcome 4: Creating a sustainable Renfrewshire for all to enjoy; and
- Outcome 5: Working together to improve outcomes.

3.4 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, the implementation timetable and the outcomes and measures against which progress can be assessed.

3.5 Appendix 1 to this report provides a summary of progress achieved on the Chief Executive's Service Improvement Plan Action Plan to the end of March 2018. It highlights areas where significant advances have been made and any actions that may have been reviewed or delayed.

3.6    Appendix 2 to this report details the performance on the Chief Executive's Service strategic performance indicators.

3.7    The service improvement planning process is a key part of our Public Performance Reporting framework with additional public performance reports produced and further information available on our council web pages.

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## 4.    Summary of main achievements

4.1    The key achievements of the Chief Executive's Service for the year to 31 March 2018 are highlighted below under each of the Council Plan priorities. Full details of the progress in terms of implementing the actions outlined in the Chief Executive's Service Improvement Plan are detailed in Appendix 1 to this report.

4.2    **Council plan priority 1 - Reshaping our place, our economy and our future**

- The provision of significant support and commitment by staff across the service in terms of submitting Paisley's bid for UK City of Culture 2021. Paisley 2021 generated over 600 million opportunities to see or hear something positive about Paisley and Renfrewshire in 2017/18;
- The destination brand 'Paisley.is' was launched in early March 2018 and includes brand guidelines; a toolkit for stakeholders and partners; a new website; social media channels; and new town centre dressing;
- The Renfrewshire Visitor Plan 2018-2021 was approved by the Leadership Board in December 2017, following consultation with industry and endorsement by Visit Scotland. An internal tourism working group has been established to implement the 7 portfolios within the strategy;
- An enhanced events programme for Renfrewshire continues to be delivered, attracting increased audience numbers and positive media coverage. The events programme delivered £2.45m in local and visitors' spend and audience numbers increased from 122,500 to 162,925 with event visitor numbers increasing from 24,100 to 56,200. In 2017, we also bid for and won the opportunity to host the British Pipe Band Championships; and
- Phase 1 of the public wifi project commenced in 2017 and is nearing completion. 29 out of the 33 Phase 1 buildings switched over to the new public wifi in mid-November 2017 with Johnstone Town Centre wifi going live in November 2017.

4.3    **Council Plan Priority 2 – Building strong, safe, resilient communities**

- A streamlined community planning structure was implemented during 2017/18 to create, develop and implement 'Our Renfrewshire Community Plan'. A Renfrewshire Community Planning Partnership Executive Group of chief officers of the key partners and an Oversight Group of elected members have been established to strengthen governance of the Community Planning Partnership;
- Following engagement with communities and community planning partners during 2017 and 2018, 'Our Renfrewshire Community Plan 2017-27' was published by the Scottish Government deadline of 1 October 2017 with an associated Locality Plan also being published at the same time and

- A review of the Local Area Committees (LAC) structures in Renfrewshire is now nearing completion. The review included: benchmarking the Renfrewshire model against those of other Scottish local authorities; undertaking significant engagement with all stakeholders and others not currently engaged in LACs; and undertaking an analysis of grant funding applications and awards over the last five years. A report on the first phase of engagement was agreed by the Council on 21 December 2017. Subsequently, Council approved a second phase of consultation based on nine proposals for action. These were presented to Council in May 2018.

**4.4      Council plan priority 3 - Tackling inequality, ensuring opportunities for all**

- The Tackling Poverty Programme won the Programme of the Year award at the Association of Project Management Awards 2017; and
- The procurement team, working closely with the health and social care partnership, concluded negotiations to ensure that all employees providing direct care and support services to adults were paid at least the Scottish Living Wage.

**4.5      Council Plan priority 4 – Creating a sustainable Renfrewshire for all to enjoy**

- Relaunching the Fairtrade Steering Group and contributing to Fairtrade Fortnight events.
- Contributing to the Community Benefits Forum.

**4.6      Council plan priority 5 – Working together to improve outcomes**

- The approval of a new Council Plan and performance framework in September 2017. This was developed through consultation and engagement with services and the Cross-Party Sounding Board;
- In August 2017, the Best Value Assurance Report for Renfrewshire Council was published by Audit Scotland. The report provides independent assurance to local people, communities and businesses that the Council is working well to improve outcomes for local people. Progress in implementing the action plan was reported to the Leadership Board in April 2018;
- The corporate procurement unit were finalists in the Government Opportunities Scotland Awards for Innovation for the negotiated contract established for the provision of Functional Family Therapy; and
- 11 applications from across the Council were received for the second phase of the Lens Programme, which supports innovation through financial investment for ideas and projects, and also training and mentoring for staff.  8 finalists have been selected to present their ideas at the final in June 2018.

**5.      Areas where actions have been reviewed or delayed**

5.1     Since the publication of the Service Improvement Plan 2017-2020, the majority of actions have progressed in line with anticipated timescales. A small number of actions have been carried forward to 2018/2019:

- Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reform – this action has been carried forward to the 2018/19 service

improvement plan, as the roll-out of Universal Credit within Renfrewshire will not commence until September 2018;

- Undertake a review of the complaints handling process and roll-out to services – this review was delayed due to resource constraints and is underway and scheduled for completion by Autumn 2018; and
- Implement a new model for self-assessment – the timescale for the development of the proposed model was impacted by changes at a national level to the Public Services Improvement Framework. A pilot model for Renfrewshire is now fully developed and work has already begun with the Improvement Service to develop this model with pilots due to commence in Summer 2018.

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## 6.    Progress against service scorecard

6.1    The Chief Executive's Service performance framework has been realigned with the priorities set out in the 2017 Council Plan. Relevant operational performance is reported to this Policy Board every six months.

6.2    The Chief Executive's performance scorecard contains 21 indicators, of which 4 are for information only and have no target. Of those indicators with targets, 11 are performing well (Green) and 5 are currently not achieving their target (Red). The full performance scorecard containing a detailed explanation of performance for each indicator is included in Appendix 2 of this report.

6.3    The performance indicators where we exceeded our target include:

- Local spend at events – the total spend for 2017/18 was £2,046,373 against a target of £150,000;
- Regional economic impact of events – the total economic impact was £402,000 which exceeded the target of £400,000;
- Opportunities to see or hear something positive about Paisley and Renfrewshire – there were 600,000,000 opportunities to hear or see something positive compared to the target of 120,000,000; and
- Our presence on social media continues to grow with both the friends on Facebook and followers on twitter increasing from previous years. Facebook friends increased from 11,055 to 17,181 and twitter followers increased from 17,512 to 22,915.

6.4    Performance indicators which did not meet their target include:

- The percentage of FOI requests completed within timescales – 89% of requests were completed within timescale, which relates to 25 enquiries out of 28 requests. Senior management within the service will continue to focus on the improvement of this indicator.
- Satisfaction levels with Council's Public Performance Reporting arrangements – Satisfaction levels for our public performance reporting in the most recent Public Services Panel survey have decreased from 82% in 2016/17 to 42% in 2017/18. However, 63% of panel members felt that they are well informed about the Council, an increase from 39% the previous year. A new way of presenting public performance reporting was introduced this year which will hopefully improve this performance indicator. The service will undertake more detailed consultation through the Public Services Panel on the types of approaches to

public performance reporting that would be preferred, recognising that the information needs and requirements of citizens continue to evolve.

- The percentage of responses received for the Public Services Panel – this indicator did not meet its target with only a 43% response rate. As response rates have been decreasing in recent years, we are currently reviewing our approach to citizen engagement through the public services panel process. This exercise will conclude in the next few months.
- Average number of work days lost through sickness absence – the average number of days lost exceeded the target (9.6 days against a target of 6.5 days). Due to the size of the service relative to others across the Council, a few absences have a disproportionate impact on our performance. Performance remains below the Council average and senior officers will continue to work closely with the HR team to support staff attendance and to drive improvements in this indicator; and
- The percentage of complaints responded to within timescales agreed with customer – this indicator did not meet the target with only half of complaints being responded to within timescales. A working group has been established to improve the Council's complaints handling process, with a revised approach being implemented in all services from August 2018.

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**Implications of the Report**

1. **Financial** – None

2. **HR & Organisational Development** – The Service Improvement Plan links closely with the Workforce Plan for the Chief Executive's Service, ensuring that the workforce is in a strong position to deliver key priorities now and in the future.

3. **Community Plan / Council Plan** – as detailed in report.

4. **Legal** – none.

5. **Property/Assets** – none

6. **Information Technology** – none.

7. **Equality & Human Rights** - The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website. The Service Improvement Plan also links with the Council's Equality Outcomes and Mainstreaming Equality Report and includes actions to ensure the Service contributes positively to reducing inequality.

8. **Health & Safety** – The Service Improvement Plan supports the Chief Executive's commitment to ensuring effective Health & Safety management.

9. **Procurement** – None.

10.     **Risk** – The Service Improvement Plan supports the overarching management of risk within Renfrewshire Council and aligns closely with the Chief Executive's Service Risk Register.

11.     **Privacy Impact** – None*.*

12.     **Cosla Policy Position** – Not applicable

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**List of Background Papers:** None

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# Appendix 1 – Chief Executive's Service Improvement Plan 2017-2020 Action Plan
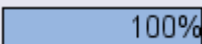
| | Action Status |
|---|---|
| ❌ | Cancelled |
| 🔴 | Overdue |
| ⚠️ | Check Progress |
| ▶️ | In Progress |
| ✅ | Completed |

## 01: Reshaping our place, our economy and our future

| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.01.01 | Deliver a range of diverse and exciting events to increase visitors to our town centre and grow local event attendances | ✅ | 100% | 31-Mar-2018 | An enhanced events programme continues to be delivered, attracting increased audience numbers and positive media coverage. The events programme delivered £2.47m in local and visitors spend and audience numbers increased from 122,500 to 165,088 with event visitor numbers increasing from 24,100 to 56,200.<br><br>We bid for and won the opportunity to host the British Pipe Band Championships, the Scottish Album of the Year Awards, MG Alba Scottish Trad Awards 2017 and the Royal National Mod which will be hosted in 2022.<br><br>Weave and Halloween were listed as top 20 events to attend. External funding was received from Event Scotland for Weave and the British |

| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| | | | | | Council for The Spree allowing an enhanced and international programme to be developed for both festivals. |
| CE.SIP.17.01.02 | Implement the Renfrewshire Tourism Strategy | ✔ | 100% | 31-Mar-2018 | The Visitor Plan to 2021 approved by Leadership Board and endorsed by Visit Scotland, Scottish Tourism Alliance, Scottish Enterprise and Chamber of Commerce. The annual action plan has been agreed to March 2019 and will be implemented through the internal tourism group and through industry engagement. Key projects - development of Paisley Welcomes and Product Innovation workshops complete and in progress. |
| CE.SIP.17.01.03 | Implement plans to expand free public wifi in Paisley and other town centres | ▶ | 90% | 30-Nov-2018 | Review date changed to 30th November 2018<br><br>Renfrewshire free public wifi system design completed and installation of hardware across outdoor areas (Paisley, Johnstone and Renfrew town centres) and priority indoor areas currently underway. Phased go live scheduled to start 18 November 2017. Soft launch of prototype wifi service went live in StreetStuff buses and Glencairn day care centre in October 2017. |
| CE.SIP.17.01.04 | Launch a destination brand to promote Paisley and the wider region as a great place to live, work and visit | ✔ | 100% | 31-Mar-2018 | The destination brand Paisley.is was launched early March 2018. This includes brand guidelines; toolkit for stakeholders and partners; a new website; social media channels; and new town centre dressing. The three-year marketing strategy is now being implemented and will support the delivery of the Events Strategy (2018 - 2022); City Deal activity; and the legacy plans to deliver the step changes. |
| CE.SIP.17.01.05 | Deliver the UK marketing and PR campaign Paisley for UK City of Culture and key influencer strategy | ✔ | 100% | 30-Nov-2017 | Paisley 2021 generated 600 million opportunities to see or hear something positive about Paisley and Renfrewshire. Social media also reached an audience of 19.2 million. |

## 02: Building strong, safe resilient communities

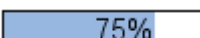| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.04.2 1 | Prepare Local Outcome Improvement Plan (LOIP) priorities and linked locality plans | ✅ | 100% | 31-Oct-2017 | The new Community Plan for Renfrewshire and its associated locality plans have now been prepared with partners and published as required by the Community Empowerment Act. Detailed action plans and performance framework will now be developed through the new Community Planning Governance arrangements. |
| CE.SIP.17.04.2 2 | Carry out a strategic needs assessment to inform the development of the new Council and Local Improvement Plans | ✅ | 100% | 30-Sep-2017 | The Strategic Needs Assessment has been produced to support the development of the Council and Community Plan. |
| CE.SIP.17.04.3 5 | Implement changes to the governance arrangements of Renfrewshire Community Planning Partnership | ✅ | 100% | 31-Oct-2017 | The new governance arrangements are now in place, with the Executive Group having met regularly and the Oversight Group having met once. The new arrangements will now develop the detailed actions to support the delivery of the new Community Plan. |
| CE.SIP.17.04.3 6 | Undertake a review of Local Area Committees (LACs) | ✅ | 100% | 31-Oct-2017 | The findings of the review of Local Area Committees were reported to Council in December 2017. At this meeting, Council approved that consultation could commence on a set of proposals for a new model of community level governance in Renfrewshire. |

## 03: Tackling inequality, ensuring opportunities for all
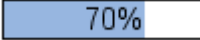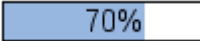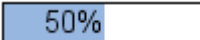
| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.02.06 | Provide strategic leadership for the delivery of the overarching Tackling Poverty Strategy | ✅ | 100% | 31-Mar-2018 | At Council in March 2018, £5million was allocated to extend key projects within the Tackling Poverty programme based on evaluations. Current focus is on the development of the next five year programme based on key learning. |
| CE.SIP.17.02.07 | Manage the delivery of projects within the Tackling Poverty Programme | ✅ | 100% | 30-Apr-2018 | Projects within the programme continue to be delivered on time and within budget, and with streamlined governance arrangements. The programme won 'Programme of the Year' in the Project Management Awards 2017, recognising the quality of programme management and governance. |
| CE.SIP.17.02.08 | Continue service improvements and delivery of long term outcomes as part of an ongoing approach to tackle poverty | ✅ | 100% | 31-Oct-2017 | Exit strategies for projects across the programme have now been developed, along with a programme wide evaluation document which summarises the key outcomes, achievements and learning from across the programme. |
| CE.SIP.17.02.09 | Deliver approaches to help mitigate the impacts on low income households of the next phase of Welfare Reforms | 🛑 | 80% | 31-Mar-2018 | A programme of preparatory work is now underway to prepare for the roll-out of Universal Credit full service, due to go live in Renfrewshire in September 2018. Significant work has also been undertaken to assess the potential financial and service impacts of welfare reforms. |
| CE.SIP.17.02.10 | Deliver a range of interventions to support financial inclusion across Renfrewshire | ✅ | 90% | 31-Mar-2018 | Renfrewshire's Advice Partnership, Affordable Credit group and the Credit Union Forum continue to deliver key partnership working in financial inclusion. The re-commissioning of external advice services in the area is no complete, with the new service due to commence from 1 July 2018. |
| CE.SIP.17.02.11 | Continue to promote fair working practices including payment of the living wage across the Councils supply base | ✅ | 100% | 31-Mar-2018 | As part of Living Wage week, a number of publicity activities were carried out to promote the new Living Wage rate, and raise awareness of newly accredited Living Wage employers within Renfrewshire. |
| CE.SIP.17.02.12 | Implement our digital participation plan to support low income families and other disadvantaged groups to benefit from access to the internet | ✅ | 100% | 31-Mar-2018 | The Digital Participation project continues supported by a Digital Participation Officer (DPO) working in partnership with local organisations Roar: Connections for Life and the Disability Resource Centre (DRC) to provide targeted digital support to the most digitally excluded groups, including<br><br>• testing of the free Public wifi log-on with older adults and disabled groups, the initial response has been very positive, reporting a user-friendly experience;<br>• several more tablet training Classes for older adults in Renfrewshire have been run with over 170 attendees to date over the duration of the project with more classes scheduled;<br>• a digital suite at the Disability Resource Centre has been established, supported by the DPO which includes specialist |

| Action Code | Action | Status | Progress | Due Date | Update |
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| | | | | | computers, tablets and other accessible equipment, and has been well used. Projects produced in the DRC include: photography; video; animation; 3D printing; and digital mapping;<br>• The DPO has delivered several talks on digital exclusion and accessibility at the University of the West of Scotland, SCVO and Creative Renfrewshire;<br>• Roar's "VR over the doorstep" Paisley 2021 funded project has created a Virtual Reality app recreating a tour of the Paisley Coats Observatory working with older users from Roar;<br>• A partnership project supporting PhD research with UWS and Edinburgh University and DRC was initiated and is looking at the therapeutic uses of virtual reality with disabled communities; and<br>• The social media presence and impact of Digital Renfrewshire continues to grow with over 50k twitter impressions per month and over 1200 followers. |

## 05: Working together to improve outcomes

| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.03.13 | Improve how we communicate with our employees | ✅ | 100% | 30-Jun-2017 | Progress will be measured every two years (next due 2019). An internal communications and engagement advisor has been appointed. A new staff magazine (online and limited print) has been introduced. A new intranet has been implemented along with a weekly news email to staff, introduction of Team Brief, regular Chief Executive's blog and communications. |
| CE.SIP.17.03.14 | Review the success of the Lens programme and develop options for future programmes | ✅ | 100% | 31-Oct-2017 | A review of the first phase of the Lens programme was undertaken and completed by September 2017.<br><br>The second phase of the programme commenced in October 2017 and provided an opportunity for approximately 2000 staff to take part.<br><br>8 finalists have been shortlisted to pitch their ideas at the Lens final being held on 7 June 2018. |
| CE.SIP.17.03.15 | Develop an improved staff development process for Chief Executive's, linked to the refreshed council-wide approach | ✅ | 100% | 31-Dec-2017 | Regular development sessions are held within Policy and Commissioning.<br><br>The Strategic Planning function and associated teams have identified opportunities for an internal knowledge share programme which is being progressed.<br><br>The Marketing, Communications and Events Teams have supported staff development through team members attending training courses, seminars and conferences throughout the year. The team attended a |

| Action Code | Action | Status | Progress | Due Date | Update |
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| | | | | | Mindfulness session and we are developing an annual plan for development. We will be trialling the new competency framework on behalf of HR and OD. |
| CE.SIP.17.04.16 | Develop collaborative relationships across Local Authorities and other public sector bodies | ✅ | 100% | 31-Mar-2018 | Renfrewshire Council is a partner in the Clyde Valley Waste Project and the Glasgow City Region City Deal. These provide excellent opportunities for collaboration across councils. We are also actively involved with the Scottish Local Government Procurement Forum which provides a forum to share knowledge, best practice and workplans and identifying future collaboration opportunities. |
| CE.SIP.17.04.17 | Protect the council's reputation and positioning the council as best in Scotland | ▶ | 30% | 31-Mar-2019 | This action has been reworded going forward and changed to "Protect the council's reputation and become a leading Local Authority in Scotland" and is included in the new Service Improvement Plan. |
| CE.SIP.17.04.18 | Replace printed RenNews magazine with an online news site | ✅ | 100% | 31-Mar-2018 | The last printed edition of Ren Magazine was delivered to households in late November 2017. Following a procurement exercise, Gov Delivery have been appointed to deliver this. It includes a database tool and email functionality to local groups and residents. This will be implemented from August 2018. |
| CE.SIP.17.04.19 | Greater focus on external awards and accreditation with the Strategic Planning division taking a lead on coordinating submissions | ▶ | 30% | 31-Mar-2019 | The team have supported submissions for several awards programmes including the COSLA Excellence Awards, the Scottish Public Service Awards and The Association of Project Management Awards. The service is currently reviewing its approach to communicating and co-ordinating awards programmes to other services to be accredited / recognised. |
| CE.SIP.17.04.20 | Prepare new Council Plan | ✅ | 100% | 31-Oct-2017 | The Council Plan was approved by Full Council on 28 September 2017, following discussion at the Cross-Party Sounding Board in August 2017.<br><br>A performance management framework for the Council Plan was approved by Leadership Board in December 2017. The first 6-monthly report on progress was reported to Leadership Board in April 2018. |
| CE.SIP.17.04.23 | Implement the recommendations from the Best Value Assurance Report | ▶ | 75% | 31-Mar-2019 | The improvement plan and associated progress, is monitored on a quarterly basis by the Corporate Management Team. The actions contained within the improvement plan are monitored on a quarterly basis by the Corporate Management Team<br><br>The first full six-monthly update to elected members was approved by the Leadership Board in April 2018. The update provided assurance to elected members that positive progress is being achieved in terms of addressing the 7 recommendations set out by Audit Scotland. |

| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.04.24 | Work with services to develop Phase 3 of the Better Council Change Programme | ✅ | 100% | 31-Dec-2017 | Work is ongoing with services to progress the Better Council Change Programme and associated initiatives. Further progress will be reported through the Finance and Resources Service Improvement Plan following the transfer of the Programme Management Unit to the service in December 2017. |
| CE.SIP.17.04.25 | Successfully deliver Phase 3 of the Better Council Change Programme | ✅ | 100% | 31-Mar-2019 | Work is ongoing with services to progress the Better Council Change Programme and associated initiatives. Further progress will be reported through the Finance and Resources Service Improvement Plan following the transfer of the Programme Management Unit to the service in December 2017. |
| CE.SIP.17.04.26 | Undertake a review of the complaints handling process and roll-out to services | 🛑 | 70% | 31-Dec-2017 | The initial review of the Complaints Handling procedure was completed in May 2018 following the establishment of the Corporate Complaints Working Group in April 2018. It is anticipated that a revised approach will be implemented in Autumn 2018. |
| CE.SIP.17.04.27 | Implement a new model for self-assessment | 🛑 | 70% | 31-Mar-2018 | A revised model for self-assessment was presented to the Corporate Management Team in February 2018. This was approved subject to minor refinement with the pilots scheduled to commence in Summer 2018. |
| CE.SIP.17.04.28 | Establish and maintain an Open Data Portal which will revolutionise the way in which data is used in Renfrewshire | ✅ | 100% | 31-Mar-2018 | A test version of an open data platform has been created using the ArcGIS Online platform. We are now consulting with colleagues, partner agencies and community groups on the functionality of the platform and the data. We will continue to monitor developments in available national open data platforms. |
| CE.SIP.17.04.29 | Undertake second phase review of activity of policy and commissioning activities across the council | ✅ | 100% | 31-Mar-2018 | Review complete. Generic job descriptions in place at key grades and further development and training identified as required to support staff going forward. |
| CE.SIP.17.04.30 | Review the performance management framework | ✅ | 100% | 31-Mar-2018 | Performance Framework for the Council Plan was approved by the Leadership Board in December 2018. This has informed quarterly performance monitoring undertaken by the Corporate Management Team as well as all Service Improvement Plans approved in March/April 2018. |
| CE.SIP.17.04.31 | Review corporate GIS provision to identify potential options for development | ✅ | 100% | 31-Mar-2018 | A new three year enterprise licence has been agreed with our GIS supplier and a roadmap document for the development of the system has been put in place. Work is now underway to migrate the GIS infrastructure to the Council's new cloud based data centres. |
| CE.SIP.17.04.32 | Introduce in-depth intelligence briefings providing information on published research in corporate priority areas | ▶ | 50% | 31-Mar-2019 | A report has been collated on current research, initially focusing on attainment. Discussions are now underway with the service on how this information should be presented, distributed and maintained. |
| CE.SIP.17.04.33 | Roll-out the Covalent web-browser | ✅ | 100% | 31-Aug-2017 | The web-browser has been rolled-out to services in the form of training being provided to the Covalent super-users within each service for them to roll-out within their own service. |

| Action Code | Action | Status | Progress | Due Date | Update |
|---|---|---|---|---|---|
| CE.SIP.17.04.34 | Review current Public Services Panel arrangements | ▶ | 80% | 31-May-2018 | Review complete with options paper under development for consideration by the Corporate Management Team at end May 2018. |
| CE.SIP.17.04.37 | Work with local equalities led community groups and employees to develop and implement specific and meaningful equalities outcomes from 2017 | ✔ | 100% | 31-Dec-2017 | New Equalities Outcomes were developed with equalities led community groups and were published in line with the requirements of our Specific Duties under the Equality Act in April 2017. These outcomes will now be reflected as part of the Service Improvement Plans and monitored in line with these plans. |
| CE.SIP.17.04.38 | Review staff engagement mechanisms | ▶ | 10% | 31-Mar-2019 | Initial work has been undertaken with consideration now being given to the roll out of a self-evaluation model for Renfrewshire Council, and the extent to which engagement will drive this process. |
| CE.SIP.17.04.39 | Develop options for future self-assessment activities involving staff | | | | This action is a duplicate of CE.SIP.17.04.38 and has been deleted. |
| CE.SIP.17.04.40 | Implement Workforce Plan | ✔ | 100% | 31-Mar-2018 | Workforce Plan has been finalised and is being reviewed on a regular basis with managers and OD colleagues. The plan is flexible, with actions being added etc. as required. |
| CE.SIP.17.04.41 | Provide equalities training for new elected members | ✔ | 100% | 31-Aug-2017 | An Equalities briefing was provided for members as part of the New Members Induction Training in May 2017. |

# Appendix 2 - Chief Executive's Service Improvement Plan 2017-2020 Scorecard

## Local Outcome 01: Reshaping our place, our economy and our future

| Code | Performance Indicator | Current Status | 2015/16 | | 2016/17 | | 2017/18 | | Explanation of Performance |
|------|----------------------|----------------|---------|--------|---------|--------|---------|--------|----------------------------|
| | | | Value | Target | Value | Target | Value | Target | |
| CE.CP.EV 01 | Number of visitors to the events we create | ✅ | 85,500 | 70,000 | 122,500 | 115,000 | 165,088 | 105,000 | An enhanced events programme continues to be delivered, attracting increased audience numbers. Attendances grew from 122,500 to 162,925. |
| CE.SIP17 .EV02 | Local spend at events | ✅ | – | - | - | - | £2,046,373.00 | £150,000.00 | Local spend at events achieved £2.04m against a target of £150k which was achieved through the provision of a diverse programme of events. The winter events' programming is key to exceeding this target with audience numbers of over 75,000 people attending between Halloween, Fireworks and the Christmas Lights Switch on resulting in over £1m in local spend. |
| CE.SIP17 .EV03 | Regional economic impact of events | ✅ | – | - | - | - | £402,000.00 | £400,000.00 | The annual target of £400k regional economic impact was achieved through the delivery of a varied events programme. The British Pipe Band Championships and programme of winter events are key to achieving this target. Events are evaluated by an external agency and results on visitor numbers and economic impact have informed changes to the calendar for 2018/19. |
| CE.SIP17 .EV04 | Number of visits to Renfrewshire (and Paisley) attractions | ✅ | 1,390,000 | 1,740,000 | 1,740,000 | 1,770,000 | 1,759,021 | 1,800,000 | 2017 data does not yet include visits to Paisley Abbey - this is being calculated directly with the Abbey. Figures currently represent 1.7% growth in visits across the region and a 6.4% increase in visits to Paisley attractions. Key trends to note:<br><br>- Sma Shot Cottages +2k visits (181%)<br><br>- Paisley Museum +12k visits (35%)<br><br>- Castle Semple, RSPB Lochwinnoch Nature Reserve and Renfrew Museum all saw visitor numbers decline last year. Working with the attractions to understand this trend. |

| Code | Performance Indicator | Current Status | 2015/16 | | 2016/17 | | 2017/18 | | Explanation of Performance |
|------|----------------------|----------------|---------|--------|---------|--------|---------|--------|----------------------------|
| | | | Value | Target | Value | Target | Value | Target | |
| CE.SIP17 .EV05 | Opportunities to see or hear something positive about Paisley and Renfrewshire | ✅ | – | - | 72,000,000 | 45,000,000 | 600,000,000 | 120,000,000 | Paisley 2021 generated 600 million opportunities to see or hear something positive about Paisley and Renfrewshire. 19.2 million social media reach was also achieved. |

## Local Outcome 03: Tackling inequality, ensuring opportunities for all

| Code | Performance Indicator | Current Status | 2015/16 | | 2016/17 | | 2017/18 | | Explanation of Performance |
|------|----------------------|----------------|---------|--------|---------|--------|---------|--------|----------------------------|
| | | | Value | Target | Value | Target | Value | Target | |
| CE.SIP17 .CP01 | Number of people who felt they have been engaged within the community planning process | 📈 | – | - | - | - | 928 | | 928 pledge cards and diagrams/surveys have been received by people involved in the community planning process. |
| CE.SIP17 .TP01 | Income generated across Tackling Poverty Programme | 📈 | – | - | - | - | £4,000,000.00 | | £4m has been generated through the Tackling Poverty Programme:<br><br>• £2m through Families First<br>• £1.5m through Healthier, Wealthier Children<br>• £450k through Energy Advice<br>• £280k through cost of the school day |
| CE.SIP17 .TP02 | Number of Credit Union members | ✅ | – | - | - | - | 59,183 | 57,000 | Increase in Credit Union membership continues to be supported by partnership working and the work of the Credit Union Development Officer and Outreach Officer. |
| CE.SIP17 .TP03 | Interest saved against high interest lenders | 📈 | – | - | - | - | £196,188.36 | | Interest saved is checked against Sunny for Salary Stretcher loans (to those employed), and Provident for Fastcash Loans (to those unemployed), savings made each quarter will depend on interests charged by those organisations when the calculation is made. |

## Local Outcome 05: Working together to improve outcomes

| Code | Performance Indicator | Current Status | 2015/16 | | 2016/17 | | 2017/18 | | Explanation of Performance |
|------|----------------------|----------------|---------|---------|---------|---------|---------|---------|---------------------------|
| | | | Value | Target | Value | Target | Value | Target | |
| CE08 | % of FOI requests in a quarter completed within timescale in the Chief Executive's Department | 🔴 | 100% | 100% | 100% | 100% | 89% | 100% | Although we did not meet our target, just three of the twenty eight requests were not completed within timescales |
| CE95 | % Satisfaction levels with Council's Public Performance Reporting arrangements | 🔴 | 78% | 80% | 73% | 82% | 42% | 85% | This question was asked as part of the Public Services Panel Winter survey. A new way of presenting the Public Performance Report, in the form of a Story Map, was introduced this year which will hopefully improve satisfaction levels. The Public Services Panel arrangement is currently under review, and we intend to explore opportunities to improve this indicator through consultation with the Panel members. |
| CE.SIP17 .CP02 | % of local people who feel well informed about their Council | ✅ | 34% | - | 39% | - | 63% | 60% | This question was asked as part of the Public Services Panel Winter survey. The percentage has increased significantly from 39% in 2016/17 to 63% in 2017/18. |
| CE.SIP17 .IC01 | % of staff who feel well informed about matters that are important to them | ✅ | – | - | 60.44% | 60% | - | - | This is a new indicator from 2016/17 internal communications staff survey. 60.44% of staff feel well informed about matters that are important to them. The survey will be re-run in Spring 2019. |
| CE.SIP17 .IC02 | Website SOCITM rating | ▬ | – | - | - | - | - | - | Data not yet available. |
| CE138 | Number of followers on social media (twitter) | ✅ | 15,100 | 11,000 | 17,512 | 14,000 | 22,915 | 15,000 | The number of followers on social media continues to grow, there has been an increase of 5,002 followers since March 2017. |
| CE139 | Number of friends on Facebook | ✅ | – | 8,000 | 11,055 | 8,000 | 17,181 | 8,500 | The number of friends on Facebook continues to grow, there has been an increase of 5,496 since q1. |
| CE151 | Percentage of responses received for the Public Services Panel | 🔴 | 54% | 65% | 44% | 67% | 43% | 70% | The response rate for the public services panel has decreased slightly since 2016/17 to 43%. Options for engaging with the public are being looked at to improve engagement levels. |
| CE153 | % of complaints responded to within timescales agreed with customer | 🔴 | – | 100% | 100% | 100% | 50% | 100% | % of complaints responded to within timescales agreed with customer – this indicator did not meet the target with only half of complaints being responded to within timescales. A working group has been established to improve the Council's complaints handling process, with a revised approach being implemented from August 2018. Initial |

| Code | Performance Indicator | Current Status | 2015/16 | | 2016/17 | | 2017/18 | | Explanation of Performance |
|------|----------------------|----------------|---------|--------|---------|--------|---------|--------|----------------------------|
| | | | Value | Target | Value | Target | Value | Target | |
| | | | | | | | | | analysis of complaints handled by the service illustrates that these are increasingly cross service and complex in nature, often requiring high levels of investigation. The total number of complaints handled was 49. |
| CEABS01 dii | Average number of work days lost through sickness absence per employee (Chief Executive's) (FTE) | 🔴 | 5.1 | 2 | 8.12 | 1 | 9.61 | 6.5 | Monitoring of absence continues across the service with monthly reports being provided to senior managers showing monthly, quarterly and cumulative absence information. |
| CEPERSO D09 | % of CE employees having completed IDPs (from MDP/MTIPD) | ▬ | 65% | 100% | 65% | 100% | N/A | 100% | Data not yet available |
| FCSCRED CE01f | % of invoices paid within 30 days by the Chief Executive's Service | ✅ | 99.48% | 95% | 98.71% | 95% | 99% | 95% | During 2017/18 680 invoices for Chief Executive's Service were processed within 30 days from a total of 687. |