

To: Finance, Resources and Customer Services Policy Board

On: 8 November 2017

Report by: Director of Finance and Resources

Heading: Finance and Resources Service Improvement Plan 2017/18:
Mid-Year Monitoring Report

1. Summary

- 1.1 The Finance and Resources Service Improvement Plan 2017-18 was approved by the Finance, Resources and Customer Services Policy Board in June 2017. The plan sets out the priorities for the development of the service over a three year period and details the actions which will contribute to the priorities of both the Council and the Community Planning Partnership. It also sets out the actions which will ensure continuous improvement across the service and the performance indicators which ensure the impact can be measured.
- 1.2 This report contains details of Finance and Resources performance over the period 1 April 2017 to 30 September 2017. 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 2017-18 Service Improvement Plan;
 - Details of how the work of the service contributes to the priorities set out in the Council Plan;
 - An assessment of performance in relation to the service scorecard of core performance indicators; and
 - An overview of priorities for the service over the next six months
- 1.3 Over the past six months, the key achievements for the service have included:
- The Service supported General Election duties within Renfrewshire in May 2017;

- An induction programme was delivered to Councillors within the new Council Administration;
- New governance structures were approved and implemented during May 2017;
- Consultation on the development of the Customer Service Strategy;
- Initial Impact Assessment of the effect of Universal Credit on the Council;
- The Corporate Council Workforce Plan and Action Plan was approved by Board on 30 August, 2017;
- The continuance of the Council's accreditation of the Disability Confident Level 2 Award; and
- Continued progress with Business World.

1.4 Over the next six months, the key actions to be delivered are:

- Implement the recommendations from the recently published Council's Best value Review Assurance report;
- Continue with the implementation of Business World;
- Promote and implement new Customer Service Strategy including progressing customer portal channel shift and deliver savings;
- Undertake a skills profile exercise within the service to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas;
- Continue to deliver the 2017/18 planned programme of internal audit assurance;
- Providing professional services to support the Council in delivering a wide range of regeneration projects for Paisley Town Centre and throughout Renfrewshire;
- Prepare for the introduction of Universal Credit;
- Continue to support Energy Advice Tackling Poverty projects within Renfrewshire;
- Transitioning the management and delivery of the change Programme from the Chief Executive Service following approval by Council of recommendations from the Chief Executive of revised management arrangements across the Council.
- Work with Services to finalise service level Workforce Plans which align with the Corporate Workforce Plan objectives.

2. Recommendations

2.1. The Finance, Resources and Customer Services Policy Board is asked to:

- Note the progress that has been made on service performance;

- Note the progress made on actions and performance in the action plan; and
- Note that an out-turn report will be provided to this Board in Spring 2018.

3. Background

- 3.1 The Service Improvement Plan is 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 need 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 mid-year monitoring report provides an update on progress against the 2017-18 Plan.
- 3.3 In June 2017, Finance and Resources presented a Service Improvement Plan aligned to the then-current Council Plan, which was due to come to an end. A new Council Plan was approved in September 2017 and consequently, service improvement plans have been refreshed to reflect this. The Council Plan 2017-2022 has five priority themes:
- Priority 1: Reshaping our place, our economy and our future;
 - Priority 2: Building strong, safe, and resilient communities;
 - Priority 3: Tackling inequality, ensuring opportunities for all;
 - Priority 4: Creating a sustainable Renfrewshire for all to enjoy; and
 - Priority 5: Working together to improve outcomes.
- 3.4 Section 4 of this report provides details of the service's achievements, aligned to Council Plan priorities, over the period April to September 2017. It highlights areas of significant progress and details of action to be taken to address any areas where performance is below target. Further detailed is provided in the Action Plan which forms Appendix 1 and the Performance Scorecard which forms Appendix 2.
- 3.5 An outturn report will be brought before Board in Spring 2018.

4. Service Update

4.1 Service provision

Finance and Resources is one of the largest services in Renfrewshire Council. It employs over 1,100 staff. The service has a wide and varied remit providing support for other services in the form of business administration, and a full range of professional support and advisory functions such as financial, property and legal services, as well as audit, information and communication technology for the Council and its partners, as well as providing the main customer services activity for the Council such as the rollout of the Enterprise Resource Planning System (ERP) or Business World as it is being rebadged. This system will transform the way the Council manages and delivers its key financial and management processes.

Finance and Resources core activities include:

- Delivering effective strategic management of the Council's financial, property, ICT and human resources maintaining sound corporate governance across the Council;
- Delivering high quality professional services;
- Delivering efficient and effective, licensing, customer and business services and achieving the best possible standards of service for our customers;
- Developing the organisation to create capacity to manage change and sustain a positive performance culture;
- Supporting work tackling the causes and impact of poverty;
- Supporting the Better Council Change Programme (BCCP) transformation programme to enable and deliver change, modernisation and preventative spend;
- Positively engaging, influencing and managing changes in public sector policy;
- Reducing our carbon footprint to help create a greener Renfrewshire;
- Supporting elected members and the democratic procedures of the Council; and
- Protect Council resources through effective internal audit, risk management and counter fraud services.

4.2 Areas of challenge

Finance and resources continue to operate within a period of dynamic change and unprecedented financial pressures. The outlook for public finances in Scotland coupled with the Scottish Government's policy and spending

commitments mean that the medium term prospects for local government budgets are likely to remain challenging and subject further year on year contractions in cash terms. Uncertainty remains in terms of the scale of the reductions and the continued expectation of increased cost pressures, which will drive a need for further significant and sustained savings in the Council's planned spending to achieve a balanced budget position each year. In addition, local government continues to be in a period of dynamic change with a number of emerging legislative and policy changes imminent. These include the General Data Protection Regulation (GDPR) coming into effect in May 2018, the introduction of Universal Full Credit Full Service in May 2018, changes emerging from the Barclay review, the reform agenda across Education governance and funding arrangements as well the planned expansion of free Early Learning and Childcare.

4.3 Workforce planning and development

The Corporate Council Workforce Plan was approved by Board in August 2017. Finance and resources continue to offer professional support and advice to service in their individual level workforce plans which are currently being finalised and will align with the Corporate Workforce Plan. For the service the introduction of Universal Credit Full Service in May 2018 continues to be a key priority given its success will be routed in workforce planning and development as well as ensuring the Service has the capacity and capability to support the Council and all services across a wide range of strategic priorities, programmes and projects.

4.4 External scrutiny (BV, independent evaluations, inspection activity etc)

On 31st August, the Accounts Commission published the Best Value Assurance Report for Renfrewshire Council. The Local Government in Scotland Act 2003 and supporting Statutory Ministerial Guidance sets out the statutory duties and characteristics of a Council that is demonstrating Best Value. Audit Scotland are appointed to assess if Local Authorities are meeting this duty through their audit work on behalf of the Accounts Commission.

Audit Scotland revised the methodology used for auditing best value in 2015, and Renfrewshire Council is the second local authority to have participated in the new Best Value Assurance Report process.

The report provides an assessment of the Council and its performance of 11 years, since its last audit in 2006. Overall the report is positive, providing independent assurance to local residents and businesses on the extent to which the Council is achieving best value. The report confirms Audit Scotland's view that the Council has a clear and ambitious vision for the area

which is shared with partners, is working well with partners to address the challenges facing the organisation and the Renfrewshire area and effectively manages the Council's finances. In publishing the report, the Accounts Commission notes that "Renfrewshire Council continues to improve and is making encouraging progress in the performance of its services".

In the report, Audit Scotland also provides direction on the key areas which the Council should focus its improvement activities on going forward. The report specifically includes 7 recommendations relating to areas such as cross party working, community engagement, partnership working, workforce planning and governance arrangements. An action plan which sets out the Council's proposed actions to progress these recommendations was approved by Council on 28 September, 2017. These actions will be embedded within the Council Plan and Community Plans and driven at service level through Service Improvement Plans.

4.5 Key achievements in last six months – by Council Plan priority

Over the last six months Finance and Resources has delivered on a number of key projects that have improved the lives of Renfrewshire residents and customers.

4.5.1 Council Plan Priority 1: Reshaping our place, our economy and our future

- The transfer of Clippens School and Carbrook Street sites have been approved for Community Asset Transfer highlighting the Council's commitment to Community Empowerment as set out in the Community Empowerment Action Plan (CEAP) published by the Scottish Government.
- Work is ongoing to deliver on the 2021 Infrastructure programme, with investment proposals for 2021 venues and town centre infrastructure having received Council approval on 28 September. The package of proposals are an essential part of Paisley's bid to host the UK city of Culture title in 2021 and include £42 million worth of investment to our indoor venues including Paisley Town Hall and Paisley Arts Centre as well as outdoor infrastructure including St. James Playing Fields and Paisley Town Centre.

4.5.2 Council Plan Priority 3: Tackling inequality, ensuring opportunities for all

- Provision of advocacy services to mitigate fuel poverty.
- The Welfare Reform Group is overseeing the planning and preparations for the introduction of the Universal Credit across Renfrewshire in May 2018. Planning sessions have been scheduled to take place during

October and an Information Sharing Event with partners has been scheduled to take place during November.

- An initial impact assessment of the Universal Credit on the Council has been carried out to ensure that there is an action plan in place to mitigate and minimise the impact on revenues and the workforce.
- Claimant Support Officers continue to provide advice on Council Services to Claimants from across Renfrewshire in the three job centres of Paisley, Renfrew and Johnstone. Since the start of 2017, 600 claimants have been supported with a number of issues including Council Tax reduction, Housing Benefit Advice and signposting to other Council Services such as Housing. Going forward, consideration will be given to how this role may support the rollout of Universal Credit Full Service in May 2018.
- Finance and Resources continue to support the development of future phases of the Schools Estates Management Plan (SEMP) in conjunction with our colleagues in Children's Services.

4.5.3 Council Plan Priority 4: Creating a sustainable Renfrewshire for all to enjoy

- A sector leading programme of work is ongoing to meet targets for Carbon Reduction measures as well as increasing the focus on carbon and financial standing through monitoring and targeting. Renfrewshire Council is currently ahead of schedule in terms of the target reductions it has set, with our 2019/20 target of 36% reduction already at 34.7% in 2016/17.

4.5.4 Council Plan Priority 5: Working together to improve outcomes

- The Corporate Council Workforce Plan and Action Plan was approved by Board on 30 August 2017.
- A review of all Corporate People Development commenced will be completed by March 2018. This review will look at all Corporate People Development interventions to ensure they are targeted, aligned to strategic objectives and improve accessibility.
- The Council has continued its accreditation of the Disability Confident Level 2 Award which was achieved in September 2017.
- Business World planning and implementation continues apace, with major elements of the system testing underway. Business readiness and cutover planning are key areas of focus for the project in the run up to go-live around the turn of the year.
- There are now over 26,000 customers in Renfrewshire with a MyAccount, and this continues to grow steadily each week. The main services

available include Council Tax, Benefits, Housing rent and Payments. MyAccount is being extended to include the facility to report Roads and Lighting Fault reporting and request Special Uplift services from December 2017.

- The new Customer Strategy for the Council will likely go to Board in November 2017.
- The service successfully supported Renfrewshire Council's General Election duties which were concluded in May 2017.
- An induction programme was delivered to Councillors within the new Council Administration, and related changes to governance structures were approved and implemented during May 2017.

5 Areas where actions have been reviewed or delayed

All actions within the Service Improvement Plan (2017-20) are progressing in line with anticipated timescales with the exception of Business World. The programme has been working to a December 2017 go-live for all Business World functionality; however the Project Board has been considering separating out payroll to go live in February 2018 as December 2017 is not ideal from an operational perspective. In parallel with assessing this, a go-live readiness assessment has been undertaken in recent weeks which has flagged some concerns, including business readiness and competing priorities for council resource.

6 Progress against service scorecard

6.1 Arrangements for performance reporting/monitoring/review

The performance scorecard for Finance and Resources has 32 indicators (see Appendix 2). A subset of these is also reported as part of the Corporate Management Team scorecard. The Finance and Resources performance framework is aligned with the priorities set out in the new Council Plan approved in September 2017. Policy and Performance issues are also considered at SMT level on a monthly basis, as well as each service area within Finance and Resources having their own arrangements for scrutinising management information. Indicators and targets are reviewed every six months to ensure that they remain appropriate and relevant.

6.2 Overview of performance

Our key performance indicators are reported in Appendix 2. The majority of our indicators are on target and are performing well. Of the 32 performance indicators within the scorecard, as at Quarter 2:

- o 50% (16) are rated Green;
- o 22%% (7) are rated Amber;
- o 15% (5) are rated Red; and
- o 12% (4) are flagged for only data.

6.3 Areas of strong performance

- Time taken for processing new housing benefit applications up till the posting of notification of outcome of the application (cumulative);
- Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative);
- Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days;
- Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days;
- Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative);
- Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date); and
- Percentage of invoices paid within 30 days – Finance and Corporate Services invoices.

6.4 Areas requiring improvement and/or review:

- Average number of work days lost through sickness absence per employee (FCS) (FTE);
- Percentage of managers engaged in the 360 process, with completed reports;
- Percentage of employees having completed IDPs (from MDP/MTIPD) cumulative to date;
- Number of Councillors with a Personal Development Plan (PDP) in place;
- Percentage of calls answered by the Customer Service Unit within Target (40 seconds); and
- Percentage of IT service requests fulfilled within target fix time (annual cumulative).

6.5 Changes to measures or targets since last report

The performance scorecard for Finance and Resources has 32 performance indicators, and none have been amended.

7 The impact of our services/the difference we make

7.1 Finance and Resources delivers effective strategic management of the Council's financial, property, ICT and human resources maintaining sound corporate governance across the Council and is leading on an ambitious programme of service development and improvement. The service continues to operate within a dynamic financial and policy environment.

8. Priorities over the next six months

- Prepare our budget for 2018/19 in anticipation of the announcement from the Scottish Government on local government budget settlements on 14 December.
- Prepare to provide effective support to people affected by the introduction of Universal Credit full service from May 2018 onwards;
- Continue with implementation of Business World;
- Progress customer portal channel shift and deliver savings ensuring equalities is considered in developing our digital channels;
- Implement the recommendations from the recently published Council's Best value Review Assurance report;
- Implement the Corporate Workforce Plan and work with Services to finalise service level Workforce Plans which align with the Corporate Workforce Plan objectives, and assist with implementation;
- Undertake a skills profile exercise within the service to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas;
- Continue to deliver the 2017/18 planned programme of internal audit assurance;
- Promote and implement new Customer Service Strategy;

- The Service will continue to provide a full range of professional services to support the Council to progress and deliver a wide range of regeneration projects for Paisley Town Centre and throughout; and
- Continue to deliver effective support through Claimant Support officer and Energy Advice Tackling Poverty projects within Renfrewshire.

Service Improvement Plan 2017-2020

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

01: Reshaping our place, our economy and our future

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.01.01	Progress Community Asset transfer applications; this strategy supports the commitments contained in the Community Empowerment Action Plan (CEAP) published by the Scottish Government to establish community empowerment as an important means of supporting...		15%	31-Mar-2020	To date the Clippens School transfer and Carbrook Street sites have been approved.
FRSIP17.01.02	Deliver on 2021 Infrastructure programme		15%	31-Mar-2020	Work is ongoing to deliver the 2021 infrastructure programme.

03: Tackling inequality, ensuring opportunities for all

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.05.05	Deliver Advocacy Services to mitigate fuel poverty		15%	31-Mar-2020	

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.05.06	Provide effective support to people affected by the introduction of Universal credit Full Service from May 2018 onwards		30%	31-May-2018	Welfare Reform Group is overseeing the planning and preparations for the introduction of Universal Credit across Renfrewshire in May 2018. Detailed planning sessions have been scheduled during October and an information sharing event with partners is planned for November 17.
FRSIP17.05.07	Monitor the progress of welfare reform and put in place effective controls to ensure the council is prepared for the impacts		30%	31-Mar-2020	An initial Impact Assessment of the impact of universal credit on council has been carried out. Actions planned to minimise the impact on revenues and the workforce.
FRSIP17.05.08	Continue to deliver effective support through the Claimant Support Officer and Energy Advice Tackling Poverty projects Renfrewshire		40%	31-Mar-2018	Claimant Support Officers continue to provide advice on Council Services to Claimants from the three job centres in the area (Paisley, Renfrew and Johnstone). Since the start of the financial year, they have supported 600 claimants with issues ranging from Council Tax Reduction, Housing Benefit Advice and signposting to other council services eg housing. The team are now focussed on working with DWP to define the future operating model, taking into account the roll out of Universal Credit in May 2018.
FRSIP17.06.09	Support early learning and Childcare Workforce to increase funded placements by 2020/21		0%	31-Mar-2020	Children Services will be supported through a key action in their workforce plan.
FRSIP17.06.10	Provide professional Finance and Property support to deliver the School Estate Management Plan (SEMP)		80%	31-Mar-2020	Support is available on an ongoing basis to the development of future phases of the schools estates strategy in conjunction with Children's Services colleagues; while the existing plan continues to be delivered and monitored.
04: Creating a sustainable Renfrewshire for all to enjoy					
FRSIP17.04.03	Meet the Scottish Government's targets and expectation on Carbon Reduction measures		15%	31-Mar-2020	Work is ongoing to meet the targets on Carbon Reduction measures.
FRSIP17.04.04	Increase focus on Carbon and Financial standings through monitoring and targeting.		15%	31-Mar-2020	Work is ongoing to increase focus on carbon and financial standing through monitoring and targeting.

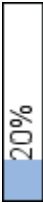
05: Working together to improve outcomes

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.09.11	Introduce a corporate Workforce Plan and all service workforce plans for 2017/18 are implemented		90%	31-Mar-2018	The Corporate Council Workforce Plan and Action Plan was approved by Board on 30 August 2017. Service workforce plans are being finalised and will align with the Corporate Workforce Plan objectives.
FRSIP17.09.12	Develop a Talent Management strategy		30%	31-Mar-2019	The Council's new PDR Policy is anticipated to go to board for approval on 31 January 2018. A Talent Planning approach will be embedded as part of this process across the workforce to support succession planning across the Council.
FRSIP17.09.13	Introduce a new appraisal system to capture employee performance and continuous improvement		75%	31-Mar-2019	The Council's new PDR Policy will go to board for approval on 8 November. Business world will be utilised to capture, evaluate and monitor performance and development objectives and demonstrate continuous improvement.
FRSIP17.09.14	Improve Learning and Development opportunities		25%	31-Mar-2019	A review of all Corporate People Development has commenced and is anticipated will be completed by March 2018. This review will look at all Corporate People Development interventions to ensure they are targeted, aligned to strategic objectives and improve accessibility opportunities.
FRSIP17.09.15	Strengthen our work as a Disability Confident Employer		100%	31-Mar-2018	The Council has continued its accreditation of the Disability Confident Level 2 Award which was achieved in September 2017.
FRSIP17.09.16	Workforce Redesign		25%	31-Mar-2020	Workforce re-design is a key focus and action in the Council's recently approved workforce plan.
FRSIP17.09.17	Support staff who are involved in a BCC project to ensure resilience and capacity is at a suitable level		50%	31-Mar-2019	Supporting the delivery of significant change projects is demanding for staff who retain operational responsibilities, and this continues to be monitored by line managers, SMT and the Better Council Change Programme Board to ensure appropriate supports are in place.
FRSIP17.09.18	Review/identify opportunities to streamline current recruitment processes along with activity to promote Renfrewshire Council (including Finance and Resources) as an employer of choice		25%	31-Mar-2020	A Recruitment and Selection Policy is being developed and work with CBS has commenced to streamline processes. Recruitment and Selection will be linked to the Council's Talent Planning approach and promote and reinforce the Council's Employer Identity.
FRSIP17.09.19	Develop and introduce a service succession planning approach to provide structure and focus and key actions to mitigate associated risks		25%	31-Mar-2020	An approach to succession planning is currently being scoped out in line with each service workforce plan.

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.09.20	Undertake a skills profile exercise within Finance and Resources to identify skills gaps and opportunities for improved flexibility and agile working within the service, and work towards improving the skills mix within these areas		50%	31-Mar-2018	A skills gap analysis is being carried out as a key action within the service workforce plan.
FRSIP17.09.21	Develop career pathways and a learning and development plan for Finance and Resources		25%	31-Mar-2019	An approach to developing career pathways for the service is being carried out as a key action within the service workforce plan. As part of the Corporate People Development Review the service will work closely with the OD Team to identify targeted People Development interventions, fit for purpose which can be measure for a return in investment.
FRSIP17.10.22	Implement Business World		60%	31-Dec-2017	The programme continues apace, with major elements of the system testing underway. Business readiness and cutover planning are key areas of focus for the project in the run up to go-live. The Project Board has been considering separating out payroll to go live in February 2018 as December 2017 is not ideal from an operational perspective. In parallel with assessing this, a go-live readiness assessment has been undertaken in recent weeks which have flagged some concerns, including business readiness and competing priorities for council resource.
FRSIP17.10.23	Implement Business World to agreed timescales and investigate the potential for future phases of the project to enhance service delivery and deliver efficiencies across the council		60%	31-Mar-2020	Business World go live is currently planned for December 2017. Decisions on scope to consider other areas where it could be deployed will be taken after April 2018.
FRSIP17.10.24	Accelerate customer portal channel shift and deliver savings. Ensure equalities is considered in developing our digital channels		30%	31-Mar-2018	There are over 25k customers in Renfrewshire with a MyAccount, and this continues to grow steadily each week. The main services available are Council Tax, Benefits, Housing Rent and Payments. Work is ongoing with Community Resources and our customers to define Roads and Lighting Fault Reporting and the Special Uplift processes through My Account. These new services are being developed with a view to being live for the customer at the end of October 2017.

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.10.25	Develop new Customer Strategy for the Council, including accessibility for all customers		70%	31-Oct-2017	The Customer Strategy 2017 - 2022 is being developed in conjunction with our Customers and Staff. Consultation has been carried out over the summer period, and a draft Customer Strategy is being finalised.
FRSIP17.10.26	Progress Records Management Plan (RMP) Action Plan, in particular the Business Classification Scheme		20%	31-Mar-2019	A recent Internal Audit of the Council's RMP has highlighted that more advantage should be taken of the five year period for implementation of the RMP. As such, some timescales have been revised, including work on the BCS. As reported to the Audit, Scrutiny and Petitions Board, this element of the RMP requires most work and will take the longest to complete with an anticipated completion in 2019. Work is underway to implement the BCS as a file plan on shared drives throughout the organisation. In support of this work, officers have been identified throughout service areas that will be tasked with producing reports on their service's shared folders using an analysis tool. Initial training has been delivered and guidance created. These reports will help to identify file duplication, files passed their retention, and areas where files can be managed better."
FRSIP17.10.27	Support implementation of new corporate approach to self-assessment		5%	31-Mar-2020	Work is currently underway by the Strategic Planning and Policy Development Team within Chief Executive's Service to develop a proposal for consideration by the Corporate Management Team in October 2017.
FRSIP17.10.28	Deliver an induction programme for the new administration, actively preparing for potential changes emerging from the outcome of these election and implement any changes to governance structures		100%	31-Jul-2017	Both aspects of this action have been completed ie the induction programme and the implementation of changes to the governance structure approved at the statutory meeting on 18 May 2017.
FRSIP17.10.29	Conduct and administer the General Elections for Renfrewshire		100%	30-Jun-2017	Completed and no elections due until 2021
FRSIP17.10.30	Implement recommendations from the Council's Best Value Assurance Report		5%	31-Mar-2018	The BVAR was approved by Council on 28 September 2017, with key actions being agreed which will be taken forward over the course of 2017 and 2018.
FRSIP17.10.31	Implement ICT Strategy		25%	31-Mar-2020	A programme of work has been developed around the 8 work streams that underpin the ICT Strategy 2017 – 2020. A number of projects are now underway including Telephony As A Service, Implementing Microsoft Enterprise Agreement, Centralisation of Application Management, etc
FRSIP17.10.32	Lead on Better Council Programme projects phase 3		20%	31-Mar-2019	The projects in the Customer Experience/digital theme are progressing well from development of the business cases into delivery for example; two automated processes have been deployed in Customer & Business Services.

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.10.33	Monitor the impact of Brexit developments		25%	31-Mar-2020	A Brexit monitoring group involving key stakeholders (UWS, NHSGGC, Chamber of Commerce, WCS) from across Renfrewshire has been set up and meets regularly to discuss developments as they unfold and the potential impact on residents, businesses and public organisations. Professional advice to the group is provided by KPMG.
FRSIP17.10.34	Introduce NDR Revaluation appeals		0%	31-Oct-2020	The Council has lodged a block appeal of 100% of its non domestic assets. Appeals are heard by the Joint Valuation Board, who determine what Assets they wish to discuss at Boards. The Joint Valuation Board has verbally advised that they have until the 31 December 2020 to settle all appeals. There will be various appeals Boards held throughout this 3 year period. We will be cited to appear only if settlement cannot be reached beforehand. The Assessor will determine what property classes he desires to progress for any appeal discussions, and when. It is anticipated that the number of appeals will reduce over time, and a benefit of this exercise is that some minor savings will potentially be achieved.
FRSIP17.10.35	Promote organisational awareness of fraud risks and investigate and reduce the fraudulent activity on council services and comply with Audit Scotland's national fraud initiative (NIF)		20%	31-Mar-2020	Work on the NFI outcomes are ongoing throughout various services within the Council. Fraud awareness sessions continue to be held for Council Staff and a i-learn fraud awareness course is currently being developed. Any fraud referrals received are reviewed and those meriting further investigation are allocated to the Council Fraud Officers.
FRSIP17.10.36	Deliver the 2017/18 planned programme of internal audit assurance		40%	30-Jun-2018	Work is currently on schedule. As at 31/08/17 we had 36.1% of the plan completed against a target of 34.8%
FRSIP17.10.37	Respond to New Social Security Powers for Scotland and the impact on the Council		10%	31-Mar-2020	Senior officers continue to contribute discussions with SG and CoSLA on the new powers. SG Social security team visited Renfrewshire over the summer to get firsthand experience of customer service and welfare benefit delivery in Renfrewshire.
FRSIP17.10.38	Continue to improve the suitability of office accommodation		15%	31-Mar-2020	Work is ongoing; Members Accommodation and Second Floor south works have been completed.

Action Code	Action	Status	Progress	Due Date	Update
FRSIP17.10.39	Implement a consistent approach to equality impact assessment to support members in their decision making and scrutiny		 20%	31-Mar-2020	Our approach to equality impact assessments has been re invigorated with the publication of our new equality outcomes and mainstreaming report in April 2017. Group training on impact assessment has taken place with the PMU and with smaller groups in other departments. The CMT and senior management teams in each service have been updated about their equality duties, impact assessments and implementing our new equality outcomes. This work is starting to be reflected in the number of papers going to Boards where an impact assessment has been completed. Further emphasis will need to be given to this area of work to ensure that impact assessment write ups are completed consistently and considered by decision makers.

Service Improvement Plan 2017-2020 Council Plan (Qtr2)

Local Outcome 03: Tackling inequality, ensuring opportunities for all

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16		2016/17		Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI0 05a	Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application (cumulative)				22.36	24	22.9	24	23.53	24	24.3	24	Processing speed for New Claims is slightly outwith target for the year to date. In relation to New Claims processed within 14 days of all information received, this measure is within target for the period and year to date.
FCSKPI0 05c	Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application (cumulative)				6.88	10	5.98	10	5.21	10	6.87	10	Processing of Changes of Circumstance is within target for the period, and year to date.
FCSKPI0 10	Average speed of processing a Crisis Grant (Scottish Welfare Fund) in days				1	2	1	2	1	2	1	2	The service continues to process Crisis Grants well within target.
FCSKPI0 11	Average speed of processing a Community Care Grant (Scottish Welfare Fund) in days				10	15	16	15	11	15	11	15	The service continues to process Community Care Grants well within target.

Local Outcome 04: Creating a sustainable Renfrewshire for all to enjoy

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16		2016/17		Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FRGMT24	Total CO2 emissions (tonnes) from public buildings				22,347	26,566	18,189	25,928	Not measured for Quarters		25,675		FRCMT24 CO2 emissions for 2016/17 is 18,189 Tonnes. This is a reduction of 37.5% from the 2012/13 baseline. The overall CMP reduction which is HPSIP22 is 34.7%.
FRSIP22	% Reduction in overall CO2 emissions for Renfrewshire Council (CMP 2014-2020)				20.4%	6%	34.7%	7.9%	Not measured for Quarters		10.1%		The forecast figure for 2016/17 (awaiting quarterly billed site data) shows that performance has increased to 31.5%, from 20.4% in 2015/16, which is a significant improvement for this measure. The underpinning areas of reduction are gas, water and council fleet consumption. This has meant a reduction in almost 1,000 tonnes of CO2 emissions since last year.

Local Outcome 05: Working together to improve outcomes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16		2016/17		Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSCO MPYR	Total % of investigation (Stage 2) complaints responded to within targets by FACS (cumulative to date)				95.78 %	100%	92.36 %	100%	91.43 %		90.32 %	100%	By the end of Qtr 2, 62 Complaints were received in total (April - September). To date, 53 complaints have been completed within the required timescale and 3 complaints for September are still being followed up within timescale. 1 complaint from April, 2 from June and 1 from September are still being followed up outwith timescale and 1 complaint for June and 1 for July was completed outwith timescale..
FCSCOR P01	Central Support Services as a percentage of Council Running Costs (Total Gross Expenditure)				5.8%				Not measured for Quarters				This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. The 2016/17 data is due to be published late in 2017.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16				2016/17				Q1 2017/18				Q2 2017/18				Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSCOR P02	Cost of Democratic Core per 1,000 of Population				£47.05 5.45								Not measured for Quarters								This data is published by the Improvement Service on an annual basis as part of the LGBF Framework and is extracted from the LFR information from the Scottish Government website. The 2016/17 data is due to be published late in 2017.
FCSABS 01dii	Average number of work days lost through sickness absence per employee (FCS) (FTE)				9.58	6.5	9.28	6.4	2.29	2.16	6.4	6.4									It has been noted that absence is above target for Qtr 2. Monitoring of absence continues across the service with monthly reports being provided to Senior Managers showing monthly, quarterly and cumulative absence information. Monitored through covalent process through HR Team. All absent statistics go through CMT and reported to Board.
FCSKPI0 03	Number of invoices paid within 30 days of receipt, as a percentage of all invoices paid council wide (cumulative)				96.91 %	96%	97.01 %	96%	97.48 %	97.57 %	96%	96%									At the end of Qtr 2 a total of 128,419 invoices were received of which 125,295 were processed within 30 days
FCSKPI0 08	Cost of collecting council tax per chargeable dwelling				11.37	15.4	11.84	15.55	Not measured for Quarters		16.1										This indicator reports on the cost of collecting Council Tax per chargeable dwelling: b) Total cost of collecting Council Tax = £1,020,000 c) Number of properties = 86,093 a) Cost of Collecting Council Tax per chargeable dwelling = £1,020,000 / 86,093 = £11.85
FCSKPI0 01	Percentage of Council Tax due in the year, collected by the end of the year (cumulative position to date)				96%	94.47 %	95.96 %	96%	32.68 %	60.27 %	59.84 %										Council Tax collection is 0.43% up on the same position for 2016/17. Much of this increase may be down to the increased charges in bands E - H for 2017/18.
FCSPEPS OD08	% of managers, in the 360° process, with completed reports				97.95 %	100%	93%	100%	93%	93%	100%	100%									The 360 process is being reviewed with a view to making changes during 2017/18 to complement the roll out of the Aspire & Leaders of the Future programmes

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16				2016/17		Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSPERS OD09	% of employees having completed IDPs (from MDP/MTIPD) cumulative to date				60.31 %	100%	73%	100%	66%	100%	72%	100%	72%	100%	From the returns received to date 72% of staff across the service have completed MDP/MTIPD
CSADIV 35MS	Number of Councillors with a Personal Development Plan in place				31	40	29	40	0	40	0	22	0	22	Access to the Improvement Service CPD portal is being rolled out to Councillors on a phased basis. To date, 15 Conveners/Depute Conveners have been invited to access this online service to undertake a self-assessment questionnaire that will help identify their individual development requirements and from which PDPs can be populated. Support is available on request and progress is dependent on Councillors' participation
FCSCRE DFCS01 f	% of invoices paid within 30 days - Finance & Corporate Services invoices				99.17 %	98%	99.44 %	98%	99.78 %	98%	99.45 %	98%	99.45 %	98%	By the end of qtr 2 1,821 invoices for Finance & Resources were processed within 30 days from a total of 1,831
FCSCSU 03	% of calls answered by the Customer Service Unit within target (40 seconds)				38%	70%	52%	70%	69%	70%	62%	70%	62%	70%	Through the second quarter of 2017/18 the performance of the customer service unit was affected by the higher than usual volume of calls after the public holidays.
FCSCSU 07 (NEW PI)	Customer Service Unit - % of calls answered				N/A	N/A	N/A	N/A	96%	N/A	95%	90%	95%	90%	Percentage of calls answered was above the target of 90% despite public holidays impacting on customer service unit during this quarter.
FCSCSU ENQ01c	Percentage of customer enquiries resolved at first point of contact by Customer Services advisor cumulative				100%	90%	100%	90%	100%	90%	100%	90%	100%	90%	The advisers in the CSU do not need to call for back office support as we handle all enquiries first time
FCSCSU SAT09	Average waiting time of customers in the Customer Service Centre				16.45	20	15.18	20	14.6	20	17.25	20	17.25	20	Average wait time has maintained a good performance and remains within the 20minute target.
FCSCSU SAT10	Customer satisfaction rating for services delivered by the Customer Service Unit				75.11 %	90%	74.9%	90%	Not measured for Quarters	90%	Not measured for Quarters	90%	Not measured for Quarters	90%	Service impacted by 2 day public holiday.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16						Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	
FCSFO107	% of FOI reviews completed within 20 days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	There were a total of 6 FOI reviews, all of which were responded to on time
FCSFO108	% of Finance and Corporate Services FOI requests completed within timescale				95.19 %	100%	97.63 %	100%	95.5%	100%	99.6%	100%	99.6%	100%	There were a total of 379 requests, 3 of which were late to ensure requests responded to were accurate
FCSICT001	Percentage of IT incidents fixed within target fix time (annual cumulative to date figure)				86.1%	85%	87.5%	85%	91.4%	85%	89.6%	85%	89.6%	85%	A total of 6,966 calls were logged over this period. 6,125 calls were resolved within the agreed fix time, this represents a cumulative percentage of 89.55%, which is above the agreed target level of 85%
FCSICT002	Percentage of IT service requests fulfilled within target fix time (annual cumulative figure)				86%	85%	81.7%	85%	76.1%	85%	74.3%	85%	74.3%	85%	A total of 7,661 calls were logged over this period. 5,553 calls were resolved within the agreed fix time; this represents a cumulative percentage of 74.27%, which is below the agreed target level of 85%. This reduction is due to staff being trained in new ways of working, including dedicating some staff to specific projects.
FCSICT003	IT Customer Satisfaction Rating (out of 5)				4.92	4.8		4.8		4.8		4.8		4.8	The data for this PI is no longer being collected.
FCSICT004	Percentage of uptime for key IT systems				99.85 %	99%	99.95 %	99%	99.99 %	99%	99.98 %	99%	99.98 %	99%	Actual 99.98%, target 99%, 37 key systems are monitored, unplanned downtime totalled 4 Hrs over 2 systems
FCSKPI002	Percentage of income due from Council Tax for prior years (cumulative position to date)				97.08 %	97.27 %	97.16 %	97.27 %	97.04 %	97.27 %	97.09 %	97.27 %	97.09 %	97.27 %	Follow up continues to be run each month. We continue to monitor both the current year and previous years' collection.
FCSKPI004a	Percentage of Non Domestic Rates due in the year, collected by the end of the year (cumulative to date)				98.01 %	97.31 %	98%	98%	19.46 %	98%	51.27 %	54.16 %	51.27 %	54.16 %	The Service tracks NDR receipts closely. That collection is down on the same point last year is only due to a single customer, whose rates bill forms a significant part of the total levied charges, paying in instalments for 2017/18 as opposed to in advance as with 2016/17.

Code	Performance Indicator	Current Status	Short Term Trend	Long Term Trend	2015/16		2016/17		Q1 2017/18		Q2 2017/18		Explanation of Performance
					Value	Target	Value	Target	Value	Target	Value	Target	
FCSKPI133	Percentage of Audit Plan completed (cumulative)				95.1%	95%	91.8%	95%	23%	41.4%	42.8%	We are slightly behind target as a result of vacancies and also leave commitments during September	
An Equal Pay Audit was undertaken in March 2017 which highlighted the pay gaps between male and female employee across the Council. The pay gaps were calculated using the difference between men and women's average hourly pay which excludes overtime. The 2017 audit highlighted a 4.86% pay gap in favour of males.													
FRGPG01	Councilwide - % gender pay gap between average hourly rate of pay for male and female employees				2.98		4.86		Not measured for Quarters			Why has the PI value increased by more than 10%? The PI value has increased by 10% due to a number of factors, namely turnover; living wage and incremental progression, all of which have contributed to this increase in the pay differential.	
The Council will continue to take steps via its equality outcomes to address these pay gaps and improve the equality data of our employees.													