

Report To: Policy and Resources Committee **Date:** 6 February 2018

Report By: Grant McGovern, Head of Inclusive Education, Culture and Corporate Policy **Report No:** PR/04/18/KM

Contact Officer: Karen McCready, Corporate Policy Officer **Contact No:** 01475 712065

Subject: Corporate Services Progress Report 2017/18

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on the achievement of key objectives during 2017/18 by the Council's Corporate Services, as detailed in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan (CDIP) 2016/19 and the Environment, Regeneration and Resources CDIP 2016/19. Details are provided in the Appendices.

Appendix 1
Appendix 2

1.2 The report focuses on improvement actions that sit within the following services: Finance and ICT; Legal and Property; Procurement; Corporate Policy; and Organisational Development, Human Resources and Communications.

2.0 SUMMARY

2.1 The Council's current Corporate Directorate Improvement Plans 2016/19 were approved in May 2016. The CDIPs are subject to an annual review, the first of which was carried out at the end of 2016/17. The refreshed Plans were presented to this Committee on 20 June 2017.

2.2 This is the second progress report on the Corporate Services elements within the refreshed Plans. Full details of progress are provided in Appendix 1. Further progress reports will be submitted to every second meeting of this Committee.

2.3 The CDIPs also contain a range of key performance indicators which provide an important measure of how our Corporate Services contribute to the Council's strategic aims. Information on indicators is gathered either quarterly or annually, depending on the availability of the performance information and performance is reported to Committee at the appropriate time. The most recent performance figures i.e. for quarter two 2017/18, is attached as Appendix 2.

2.4 The current status of the CDIPs' corporate services improvement actions is:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
February 2018	2	0	0	21

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- a. notes the progress made by the Council's Corporate Services during 2017/18 in delivering the year two improvement actions outlined in their respective CDIPs 2016/19; and
- b. agrees to consider a third progress report at its meeting on 22 May 2018.

Wilma Bain
Corporate Director
Education, Communities and
Organisational Development

Scott Allan
Corporate Director
Environment, Regeneration and
Resources

4.0 BACKGROUND

- 4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is regularly given to key stakeholders to allow them to evaluate and make informed judgements about performance and the achievement of key objectives.
- 4.2 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes in the Council's Corporate Statement 2013/18, as well as our well-being outcomes; Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).
- 4.3 The Environment, Regeneration and Resources CDIP 2016/19 was approved by the Environment and Regeneration Committee on 28 April 2016.
- 4.4 The Education, Communities and Organisational Development CDIP 2016/19 was approved by the Education and Communities Committee on 3 May 2016.
- 4.5 Progress regarding delivery of these two CDIPs is reported to every second meeting of the relevant service Committee. These progress reports provide Members with a summary of progress with the CDIPs' implementation and aim to give Committee and officers the opportunity to make appropriate judgements on where performance across the Council is improving, good or starting to decline. Additionally, because the CDIPs include improvement actions that are of a corporate nature, a separate Corporate Services Performance Report is submitted to every second meeting of the Policy and Resources Committee.
- 4.6 This report focuses on improvement actions that sit within the following Services: Finance and ICT; Legal and Property; Procurement; Corporate Policy; and Organisational Development, Human Resources and Communications.
- 4.7 As detailed in Appendix 1, improvement actions have been allocated a 'BRAG' status:
blue - complete; red - significant slippage; amber - slight slippage; green - on track.
- 4.8 The CDIPs also contain key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how our Corporate Services contribute to the Council's strategic aims. Information on indicators is gathered either quarterly or annually and performance reported to Committee at the appropriate time, the most recent performance details are attached as Appendix 2.

Min. Ref.
E&R
Cttee
28.4.16

Min. Ref.
E&C
Cttee
3.5.16

5.0 YEAR TWO IMPROVEMENT PLAN - PROGRESS 2017/18

- 5.1 This is the second progress report on delivery of the CDIPs' Corporate Services improvement actions during 2017/18. The current status of the improvement actions is:

Status	blue - complete	red – significant slippage	amber - slight slippage	green - on track
February 2018	2	0	0	21

Appendix 1 provides information on the present status of the improvement actions with a commentary on performance from the appropriate service.

5.2 Improvement actions with a blue status – complete

Two improvement actions are now complete, these are:

Reserves

A review of earmarked reserves has been undertaken and a report was considered by the Inverclyde Council on 21 December 2017.

Disability Confident 2016/19

Level 3 of the Disability Confident Scheme which relates to Disability Confident Leader was achieved by Inverclyde Council in September 2017.

5.3 Improvement actions with green status – on track

Progress with a number of improvement actions is on track; examples of which include:

Inverclyde Outcomes Improvement Plan

The new Inverclyde Outcomes Improvement Plan, which replaces the Inverclyde Single Outcome Agreement, was approved by the Alliance Board at its meeting on 11 December 2017. The Outcomes Improvement Plan contains three strategic priorities for partners to deliver: Repopulation; Reducing Inequalities and Environment; Culture and Heritage.

The Outcomes Improvement Plan is supported by a comprehensive Strategic Needs Assessment for Inverclyde and the Our Place Our Future Survey.

SME and Local Supplier Engagement in Procurement Activity

Regular reports to the Procurement Board demonstrate the success of an initiative to increase the number of local suppliers asked to bid for our quotations. The Supplier Development Programme continues to work with Inverclyde Council in assisting local suppliers.

Corporate Identity, Branding And Messaging

The review of the council's corporate identity is underway by corporate communications and proposals are being developed to examine the potential roll out of customer care standards and training to Council services as part of the project.

People and Organisational Development Strategy 2017/20

The performance appraisal process has been updated and was issued in December 2017. A new induction programme has been implemented.

There are no actions with either an amber (slight slippage) or red (significant slippage) status.

5.4 Performance Indicators – Performance for Quarter 2, 2017/18

The targets for the following performance indicators have been met or exceeded in the second quarter:

- Speed of processing new claims to Housing Benefit
- The percentage of invoices paid within 30 calendar days
- The percentage of Revenues and Benefits abandoned calls handled by the Customer Service Centre
- The percentage of general abandoned calls handled by the Customer Service

Centre.

The average number of days taken to process a change of circumstances to housing benefit narrowly missed its quarterly target by 0.7 days.

- 5.5 The Council Tax in-year collection rate achieved is the same as quarter 2 2016/17. The target for Council Tax collection is an overall financial year-end target.

6.0 IMPLICATIONS

- 6.1 Financial implications - one-off costs:

Cost centre	Budget heading	Budget year	Proposed spend this report	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

Financial implications - annually recurring costs/(savings):

Cost centre	Budget heading	With effect from	Annual net impact	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

- 6.2 Human Resources: There are no direct human resources implications arising from this report.
- 6.3 Legal: There are no direct legal implications arising from this report.
- 6.4 Equalities: There are no direct equalities implications arising from this report.
- 6.5 Repopulation: Provision of Council services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of retaining and enhancing the area's population.

7.0 CONSULTATION

- 7.1 Updates on progress with the Corporate Services improvement actions included in the CDIPs have been provided by the respective lead officers.

8.0 BACKGROUND PAPERS

- 8.1 Environment, Regeneration and Resources CDIP 2016/19.

Education, Communities and Organisational Development CDIP 2016/19.

9.0 CONCLUSION

- 9.1 This progress report focuses on the improvement actions that sit within the Finance and ICT; Legal and Property; Procurement; Corporate Policy; and Organisational Development, Human Resources and Communications Services sections of the Environment, Regeneration and Resources CDIP 2016/19 and the Education, Communities and Organisational Development CDIP 2016/19 is presented for Members' consideration and approval. It is recommended that further progress reports are submitted to every second meeting of this Committee.

Appendix One

CORPORATE SERVICES PROGRESS REPORT 2017/18

Corporate Improvement Actions 2017/18

These improvement actions have implications for the whole Council or more than one Directorate

Corporate Improvement Actions 2017/18					
	Where do we want to be?	How will we get there?	Status February 2018	Commentary February 2018	Wellbeing Outcome
1.	<p><u>The Community Empowerment (Scotland) Act 2015</u></p> <p>The Council and the CPP are ready for the implementation of the Community Empowerment (Scotland) Act 2015, working with partners to deliver on the statutory requirements. Each element is in place across all Services.</p> <p>There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities.</p> <p>Services/ CPP partners and communities use these</p>	<p>Respond to Scottish Government guidance</p> <p>Bring the Improving Data Analysis Group together to gather information around the agreed localities</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including the Place Standard</p> <p>Set up working groups to cover each element, for</p>	<p>●</p> <p>Green – on track</p>	<p>A report was presented to the Policy and Resources Committee in November 2017 providing an update on progress in implementing the provisions of the Community Empowerment Act. The report included Inverclyde Council guidance on Participation Requests and Community Asset Transfer. This guidance will assist community groups.</p> <p>Data gathering for each of the localities is underway. The next stage is to carry out community engagement about priorities for each locality.</p> <p>Guidance on Community Food Growing Strategy has not yet been published by the Scottish Government.</p>	Responsible Included

Appendix One

Corporate Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
	profiles to plan service delivery, targeting inequalities and working to reduce them	<p>example, legal, environmental, community learning and development, property etc Create a community food growing strategy.</p> <p>Through the Community Engagement Network, highlight to the Alliance Board the resources required to effectively deliver on community empowerment/ engagement and capacity building, and make recommendations to the Alliance Board.</p>				
2.	<p><u>Local Outcome Improvement Plan</u></p> <p>Community engagement has taken place to help develop the new LOIP and to assess whether the current outcomes are appropriate.</p> <p>New Local Outcome</p>	<p>Carry out a strategic assessment to inform the new LOIP, including engagement with communities</p> <p>Use locality profiles to inform development of the LOIP</p>	●	Green – on track	<p>The new Inverclyde Outcomes Improvement Plan was approved by the Alliance Board at its meeting on 11 December 2017. The LOIP has one set of outcomes, the wellbeing outcomes and 3 strategic priorities.</p> <p>A comprehensive Strategic Needs Assessment for Inverclyde has been developed and is appended to the LOIP. Work is underway to develop the Locality</p>	All Wellbeing Outcomes

Appendix One

Corporate Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
	<p>Improvement Plan (LOIP) agreed and being delivered.</p> <p>One set of outcomes is adopted by the Alliance and the Council.</p>				<p>Plans.</p> <p>An analysis of the Our Place Our Future survey has been carried out at an Inverclyde and locality level. 1,310 people completed the survey which is a response rate of 1.7%. This is the highest number of respondents Inverclyde Alliance has had to an engagement process.</p>	
3.	<p><u>Corporate Workforce Planning and Development</u></p> <p>Continue to ensure workforce planning and development is integrated into CDIPs, risk registers and associated plans to address the key workforce challenges over the next 3 years and into the longer term.</p>	<p>Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.</p> <p>Including future workforce requirements.</p>	●	Green – on track	<p>All requests for training have been satisfied and quarterly reports are available via the WIAR reports.</p>	Achieving Respected Included
4.	<p><u>Measuring impact on outcomes</u></p> <p>Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at</p>	<p>Working with experts and other performance management specialists, processes will be developed to better measure impact on outcomes.</p>	●	Green – on track	<p>Discussions on how to demonstrate the impact on outcomes have taken place at a national level via the Scottish Performance Management Forum. This work will continue to be progressed at a national and local level.</p>	Achieving

Appendix One

Corporate Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
	various levels across services and programmes.					
5.	<p><u>Key Corporate Initiatives</u></p> <p>Key corporate initiatives are reflected in updated corporate documents, included as part of the review of the Strategic Planning and Performance Management Framework.</p>	When drafting the new LOIP and Corporate Statement, references to City Deal and shared services will be made.	●	Green – on track	The new Inverclyde Outcomes Improvement Plan includes reference to City Deal and was approved by the Alliance Board on 11 December 2017. A timeline for the development of a new Corporate Statement has been considered by the Corporate Management Team and a report on the development of a new Corporate Statement will be presented to the Policy and Resources Committee on 6 February 2018.	Achieving
6.	<p><u>Change Management</u></p> <p>Services have been reviewed and where appropriate redesigned to ensure they are fit for purpose, meet customer's needs and are efficient.</p>	<p>3 Change Management Directorate Groups are established to review progress on all change projects on a monthly basis. The Group will be chaired by the Corporate Director and consist of the DMT plus Finance & HR support.</p> <p>Heads of Service will be accountable for promoting change management projects and taking necessary action to ensure timeous delivery. Progress reports using a</p>	●	Green – on track	This is on track in terms of change management being part of the budget process and this is currently work in progress. However, there has been slight slippage in terms of the monthly dedicated meetings for these discussions as the discussions have tended to be built into DMT meetings and during 1:1 meetings between Heads of Service and the Corporate Director.	Achieving

Appendix One

Corporate Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
		RAG status will be submitted bimonthly to the Corporate Management Team. Once the Change Management Programme is adopted by the new Council, in the summer of 2017, regular updates will be presented to the Policy & Resources Committee.				
7.	<u>Revenue Budget Savings</u> Balanced revenue budget 2018/20 which reflects Council priorities	Officer savings proposals ready for August 2017. Extensive consultation exercise late 2017. Engagement with TUs and partners during process	●	Green – on track	Savings options out to public consultation – January 2018 to February 2018. Approved options will be subject to budget setting March 2018.	Achieving Responsible
8.	<u>Digital Strategy</u> New Strategy Approved and being progressed.	2017/20 Strategy approved by Committee – June 2017 Updates on progress to every 2nd Committee	●	Green – on track	The Digital Strategy 2017/20 was approved by the Policy and Resources Committee on 20 th June 2017. Initial actions identified and a reporting schedule established.	Included
9.	<u>ICT Strategy</u> New ICT Strategy Approved and being progressed.	2017/20 ICT Strategy approved by Committee – June 2017	●	Green – on track	The ICT Strategy 2017/20 was approved by the Policy and Resources Committee on 20 th June 2017. Initial actions identified and reporting schedule established.	Achieving

Appendix One

Corporate Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
10.	<p><u>Procurement Strategy</u></p> <p>PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success.</p>	<p>The Procurement Strategy sets out goals and timescales</p>	<p>●</p>	<p>Green – on track</p>	<p>The PCIP score was 66% in 2017 which demonstrates continuing procurement improvement.</p>	<p>Achieving</p>
11.	<p><u>Reserves</u></p> <p>A full review of earmarked reserves has been undertaken and reflects the Council's medium term financial priorities and challenges.</p>	<p>Members' Budget Working Group will undertake review in September to December 2017 and any decisions will be taken in February 2018 as part of the budget.</p>	<p>●</p>	<p>Blue – complete</p>	<p>Review has been undertaken and report submitted to Council on 21st December 2017.</p>	<p>Responsible</p>

Appendix One

Service Improvement Actions 2017/18

These improvement actions will be implemented by individual Council Services

Service Improvement Actions 2017/18 Finance and ICT						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>Service Accountancy</u></p> <p>Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy resources</p>	<p>Implement approved restructure</p> <p>Support existing employees through professional training</p> <p>Improve systems and associated management information.</p> <p>Improve budget holder knowledge and increase self-reliance.</p> <p>Continue to participate in Apprenticeship Programme.</p>	●	Green – on track	<p>Budget Monitoring carried out in line with the new process. Restructure nearing completion. Managers and Principals continuing to discuss FMS system with budget holders and looking for improvements. Working Group set up within Finance to progress structural improvements within FMS & more formal consultation with budget holders will be carried out thereafter.</p>	Responsible
2.	<p><u>Revenues and Customer Services</u></p> <p>Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being: Manage the digitalisation and</p>	<p>Ongoing liaison with DWP/RCH to manage change in caseload.</p> <p>Ongoing review of impact on Benefits/CSC workload.</p>	●	Green – on track	<p>Regular updates to Welfare Reform Project Board and reports to each Policy and Resources committee. Universal Credit delivery tracked with internal and external partners. Work force planning - selective recruitment of vacant posts.</p>	Achieving Nurtured

Appendix One

Service Improvement Actions 2017/18 Finance and ICT						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
	<p>subsequent roll out of Universal Credit</p> <p>Work force planning Financial implications both in terms of reduction in subsidy, cost of staff resource with reducing caseload and demand for SWF/DHP</p>				<p>Demand on SWF expenditure exceeding Scottish Government allocation, contained within WR recurring budget and carry forward from previous years.</p>	
3.	<p><u>Customer Interactions</u></p> <p>Move customers away from traditional costly channels of communication to digital channels</p>	<p>Ongoing development of alternative channels supported by CSC encouraging channel shift. Development of e-invoicing</p>	●	Green – on track	<p>Channel shift continues to be a priority and the following are all on track and monitored through the Digital Access Group</p> <ul style="list-style-type: none"> • Work with suppliers to fully enable the ability of customers to book and pay for calendared and transactional services such bulky uplifts. • Enhance the range of services available via Web Self-service, including integration of MyAccount authentication which would allow one secure sign in. • Review and revise the range of services available via the Inverclyde Online smartphone 'app'. 	Included

Appendix One

Service Improvement Actions 2017/18 Legal and Property						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>Post-project evaluation</u></p> <p>Implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning into new projects going forward.</p>	<p>The post-project evaluation (PPE) team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of implementation. Officer time will be required in connection with the Client/Technical Lead role in collating the report.</p>	●	Green – on track	<p>Post-occupancy evaluations for 4 major Education projects have been completed with reports being finalised (Port Glasgow Community Campus, St Columba's HS, Ardgowan PS and St John's PS).</p> <p>Post-project delivery team reviews have been undertaken for a further 2 major education projects (Kilmacolm PS and St Patrick's PS) with the post - occupancy evaluations to follow.</p>	Responsible
2.	<p><u>PAMIS and REVIT</u></p> <p>The service is able to share information on key activities.</p> <p>The service is able to hold information on a central system which can be accessed by all users across the network.</p> <p>More meaningful information is available on spend across</p>	<p>Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module. REVIT – adequate storage space requires to be made available. Discuss storage requirements with ICT. Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.</p>	●	Green – on track	<p>New Dive now operational and to be adapted to accommodate future use of CAD information.</p> <p>Further investigation of options within PAMIS being explored.</p> <p>Officers have visited neighbouring authority to view systems in operation.</p>	Responsible

Appendix One

Service Improvement Actions 2017/18 Legal and Property						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
	budgets.					

Appendix One

Service Improvement Actions 2017/18 Procurement						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>SME and Local Supplier engagement in procurement activity</u></p> <p>Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering.</p>	<p>On-going monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme</p>	<p>●</p>	<p>Green – on track</p>	<p>Regular reports to the Procurement Board have demonstrated the success of an initiative to increase the number of local suppliers asked to bid for our quotations. The Supplier Development Programme continues to work with us on assisting local suppliers.</p>	<p>Included</p>

Appendix One

Service Improvement Actions 2017/18 Organisational Development, Human Resources and Communications						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>Corporate Identity, Branding & Messaging</u></p> <p>A new overarching guide to how the council presents itself visually through printed, online and individual communications.</p>	<p>Conduct a thorough review of the council's corporate identity, branding and messaging</p> <p>Create a new 'how we present ourselves' protocol which includes corporate identity, customer service, messaging and branding guidance.</p>	●	Green – on track	The review of the council's corporate identity is underway by Corporate Communications and proposals are being developed to examine the potential roll out of customer care standards and training to council services as part of the project.	Achieving
2.	<p><u>Succession Planning</u></p> <p>Develop and Implement a Succession Planning programme for the Council.</p>	<p>Develop and Introduce Succession Planning programme in consultation with key stakeholders</p>	●	Green – on track	Succession planning exercise completed for the HSCP meetings have been arranged and programmed in with the remaining directorates for January February 2018.	Responsible
3.	<p><u>Health and Safety Training</u></p> <p>Develop and Implement an integrated Health and Safety training Programme based on the learning needs of the workforce.</p>	<p>Undertake an assessment of training needs in the area of Health and Safety and develop and implement an integrated health and safety training programme to address identified needs</p>	●	Green – on track	Training is becoming well established which a number of Service specific courses having been carried out. IOSH Managing Safely and IOSH for Senior Executives training has been arranged for February 2018.	Safe

Appendix One

<p align="center">Service Improvement Actions 2017/18 Organisational Development, Human Resources and Communications</p>						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
4.	<p><u>Disability Confident 2016/19</u></p> <p>Achieve level 3 (Disability Confident Leader) of the Disability Confident Accreditation Scheme.</p>	<p>A range of measures will require to be developed and implemented in consultation with stakeholders which will support the Council's application for level 3 Accreditation</p>	●	Blue – complete	Level 3 was achieved in September 2017	Included

Appendix One

Capital Projects Improvement Actions 2017/18

Capital Projects Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>School Estates Management Plan (SEMP)</u></p> <p>Fully refurbished school estate to high quality, modern standards</p>	<p>SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.</p>	●	Green – on track	<p>Regular reports are presented to Committee on the School Estate Management Plan's progress. This is ongoing until 2020</p>	Safe

Appendix One

Corporate Governance Improvement Actions 2017/18

These improvement actions relate to corporate governance responsibilities

Corporate Governance Improvement Actions 2017/18						
	Where do we want to be?	How will we get there?	Status February 2018		Commentary February 2018	Wellbeing Outcome
1.	<p><u>People and Organisational Development (OD) Strategy 2017/20</u></p> <p>All employees undertake corporate induction training.</p> <p>Continue to ensure Performance Appraisals carried out (KPI 90%).</p> <p>Succession planning becomes an embedded process within services</p>	Through the delivery of the People and Organisational Development Strategy	●	Green – on track	The performance appraisal process has been updated and issued in December 2017. The new induction programme has been implemented.	Responsible

Appendix Two – Performance Indicators

CORPORATE SERVICES PROGRESS REPORT – PERFORMANCE INDICATORS

Performance as at February 2018

The Council's key performance indicators help demonstrate performance in terms of strategic and operational objectives. These indicators include statutory performance indicators and local performance indicators.

Full year figures for 2015/16 and 2016/17 are shown below, together with the 2017/18 targets and performance in the second quarter of this financial year:

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Performance Quarter 2 2017/18	Commentary
Council Tax: in-year collection level¹	95.1%	95.3%	95.3%	54.7%	The target is for the overall year-end performance. Performance in Quarter 2 is the same as at the same point last year.
Speed of Benefits processing – average number of days per case to process:					
<ul style="list-style-type: none"> new claims to Housing Benefit 	26 days	27 days	23 days	19.7 days	Performance in Quarter 2 has exceeded the target.
<ul style="list-style-type: none"> changes in circumstances to Housing Benefit 	5 days	4 days	5 days	5.7 days	Performance in Quarter 2 is slightly below target (0.7 days).

¹ This is a year-end target. A higher % of Council Tax is expected to be paid in the first 3 quarters of the year than in the final quarter. Most Council Tax customers pay by 10 monthly instalments from April to January each year; therefore, dividing the annual target by 4 quarters would not give a true reflection of the expected income in each quarter

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Performance Quarter 2 2017/18	Commentary
Creditor payments: number of invoices paid within 30 calendar days of receipt as a % of all invoices paid	96.5%	96.6%	96.5%	96.86%	Performance in Quarter 2 has exceeded target
Customer Service Centre – abandoned calls					The target has been achieved for both indicators
<ul style="list-style-type: none"> • Revenues and Benefits • General 	-	23%	20%	17%	
	-	7%	7%	7%	
Performance appraisals: the % of performance appraisals completed	91%	93%	90%	Performance appraisal performance information is gathered annually	The target was achieved in 2016/17.

An ICT Services Performance Update Report is prepared for every second meeting of the Policy and Resources Committee.