

Report To:	Policy and Resources Committee	Date:	19 September 2017
Report By:	Grant McGovern, Head of Inclusive Education, Culture and Corporate Policy	Report No:	PR/22/17/GMcG
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.
- 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.

Appendix 1
Appendix 2

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 first 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 1 2017/18, is attached as Appendix 2.
- 2.4 The current status of the CDIPs' improvement actions, together with the status at the last report, is:

Status	blue - complete	red - significant slippage	amber - slight slippage	green - on track
September 2017	0	0	0	23

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 second progress report at its meeting on 6 February 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 Single Outcome Agreement 2013/17 and the Council's Corporate Statement 2013/18, as well as the well-being outcomes which are 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. Min. Ref.
E&R
Ctee
28.4.16
- 4.4 The Education, Communities and Organisational Development CDIP 2016/19 was approved by the Education and Communities Committee on 3 May 2016. Min. Ref.
E&C
Ctee
3.5.16
- 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 position on the indicators is attached as Appendix 2.

5.0 YEAR TWO IMPROVEMENT PLAN - PROGRESS 2017/18

- 5.1 This is the first progress report on delivery of the CDIPs' Corporate Services improvement actions during 2017/18. The current status of the improvement actions, together with the status at the last report, is:

Status	blue - complete	red – significant slippage	amber - slight slippage	green - on track
September 2017	0	0	0	23

Appendix 1 details the present status of the improvement actions, together with commentaries from the appropriate Service.

5.2 Improvement actions with green status – on track

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

Local Outcome Improvement Plan (LOIP)

A Strategic Needs Analysis has been drafted and analysis of community engagement responses is underway. The drafting of the LOIP has begun.

Customer Interactions

Channel shift continues to be a priority and the following are all on track and monitored through the Digital Access Group:

- 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';
- Work with suppliers to enable Council Tax account administration such as reporting changes in circumstances via the Council web site.

Post Project Evaluation

There are nine post project evaluation reviews in progress, all at different stages of progress. A report will be presented to Committee as each review is completed.

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

5.4 Performance Indicators – Performance for Quarter 1, 2017/18

The quarterly targets for the following performance indicators have also been met or exceeded:

- Speed of processing new Housing Benefit / Council Tax reduction claims
- Speed of processing Housing Benefit / Council Tax reduction claim changes of circumstances
- The percentage of invoices paid within 30 calendar days
- The percentage of abandoned calls for the Revenues and Benefits service received by the Customer Service Centre

One performance indicator relating to the percentage of abandoned general calls received by the Customer Service Centre did not meet the quarterly target.

5.5 In addition, the Council Tax in-year collection rate achieved is the same as quarter 1 2016/17. The target for Council Tax collection is a 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 The progress report 2017/18 on 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 – Actions Progress Report

CORPORATE SERVICES ANNUAL 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 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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 profiles to plan service delivery, targeting inequalities and working to reduce them</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 example, legal, environmental, community learning and development, property etc</p>	●	green – on track	<p>A report will be presented to Policy & Resources Committee regarding progress in implementing the Act. LOIP and Locality Plans are being developed, Participation Request guidance completed and Community Asset Transfer process developed by Legal and Property and CLD. Local Green Network is keen to develop the Community Food Growing Strategy.</p>	Responsible Included

Appendix One – Actions Progress Report

Corporate Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
		<p>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 Improvement Plan (LOIP) agreed and being delivered.</p> <p>One set of outcomes is adopted by the Alliance and the Council.</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	A Strategic Needs Analysis has been drafted and analysis of community engagement responses is underway. The drafting of the LOIP has begun.	All SOA and Wellbeing Outcomes
3.	<p><u>Corporate Workforce Planning and Development</u></p>	<p>Analysis of workforce data and learning needs with a</p>	●	green – on track	Requests for training which have been made via the	Achieving Respected

Appendix One – Actions Progress Report

Corporate Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
	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.	coordinated approach to WP and L&D solutions. Including future workforce requirements.			performance appraisal programme have been collated, managers are being advised of options available which may include e-learning, face to face training. Corporate training carried out is monitored and reported via the quarterly WIAR report.	Included
4.	<u>Measuring impact on outcomes</u> Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.	Working with experts and other performance management specialists, processes will be developed to better measure impact on outcomes.	●	green – on track	The Corporate Policy and Partnership Manager is working with the Scottish Performance Management Forum to identify best practice. Dr Ailsa Cook who developed a report on measuring outcomes for What Works Scotland has agreed to assist at a forum meeting.	Achieving
5.	<u>Key Corporate Initiatives</u> Key corporate initiatives are reflected in updated corporate documents, included as part of the review of the Strategic Planning	When drafting the new LOIP and Corporate Statement, references to City Deal and shared services will be made.	●	green – on track	The LOIP and Locality Plans are currently being drafted and will include references where appropriate. A Corporate Statement will be developed	Achieving

Appendix One – Actions Progress Report

Corporate Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
	and Performance Management Framework.				later.	
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 RAG status will be submitted bimonthly to the Corporate Management Team.</p> <p>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.</p>	●	green – on track	This is ongoing. Progress is linked to savings proposals and directly to the meetings of the management teams	Achieving
7.	<p><u>Revenue Budget Savings</u></p>	Officer savings proposals ready for August 2017. Extensive	●	green – on track	Savings options finalised by CMT and issued to the	Achieving Responsible

Appendix One – Actions Progress Report

Corporate Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
	Balanced revenue budget 2018/20 which reflects Council priorities	consultation exercise late 2017. Engagement with TUs and partners during process			MBWG for consideration and agreement as to what goes out to public consultation. TU engagement on going via the Joint Budget Group	
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	Digital Strategy 2017 – 2020 was approved at P&R Committee on 20th June 2017. Initial actions identified and 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	ICT Strategy 2017 – 2020 was approved at P&R Committee on 20th June 2017. Initial actions identified and reporting schedule established.	Achieving
10.	<u>Procurement Strategy</u> 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.	The Procurement Strategy sets out goals and timescales	●	green – on track	The Strategy continues to be delivered and will assist with the next PCIP assessment due in 2018.	Achieving

Appendix One – Actions Progress Report

Corporate Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
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>green – on track</p>	<p>Scheduled for a full review to take place via the Members' Budget Working Group prior to Christmas and decisions taken as part of the February 2018 Budget.</p>	<p>Responsible</p>

Appendix One – Actions Progress Report

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 June 2017		Commentary June 2017	SOA and 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:</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>There are regular updates to the Welfare Reform Project Board and reports to each Policy and Resources Committee. Universal Credit delivery is tracked with internal and external partners.</p>	Achieving Nurtured

Appendix One – Actions Progress Report

Service Improvement Actions 2017/18 Finance and ICT						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
	<p>Manage the digitalisation and 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>Work force planning: selective recruitment of vacant posts. Demand on SWF expenditure exceeding Scottish Government allocation, contained within Welfare Reform 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 	Included

Appendix One – Actions Progress Report

Service Improvement Actions 2017/18 Finance and ICT						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and Wellbeing Outcome
					of services available via the Inverclyde Online smartphone 'app'. <ul style="list-style-type: none"> • Work with suppliers to enable Council Tax account administration such as reporting changes in circumstances via the Council web site. 	

Appendix One – Actions Progress Report

Service Improvement Actions 2017/18 Legal and Property						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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>There are nine PPE reviews in progress and all at different stages of progress. We will report to Committee as each review is completed.</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 budgets.</p>	<p>Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module.</p> <p>REVIT – adequate storage space requires to be made available. Discuss storage requirements with ICT.</p> <p>Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.</p>	●	green – on track	<p>Change of CAD platform to REVIT being rolled out in stages for the designers. QS platform change in progress. Other changes to be reviewed.</p> <p>REVIT specific server has now been purchased and is being installed.</p>	Responsible

Appendix One – Actions Progress Report

Service Improvement Actions 2017/18 Procurement						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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>	●	green – on track	<p>The increase in threshold to £100,000 for works contracts has seen an increase in the number of local suppliers bidding for contracts. This has increase local suppliers likelihood of success.</p>	Included

Appendix One – Actions Progress Report

Service Improvement Actions 2016/17 Organisational Development, Human Resources and Communications						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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 council's corporate identity is currently being reviewed 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	A report was made to the CMT in June. A succession management programme is in place. HSCP have agreed to be the pilot and this will take place in August with ERR in October and ECOD in November.	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	A number of new training courses have been developed and are being booked and monitored via the Course Booker system. A modular training programme for managers training is being developed.	Safe

Appendix One – Actions Progress Report

<p align="center">Service Improvement Actions 2016/17 Organisational Development, Human Resources and Communications</p>						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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>	●	green – on track	<p>Currently have level 2 until November. A scoping exercise is underway to determine the requirements for level 3 which will be applied for in September/October.</p>	Included

Appendix One – Actions Progress Report

Capital Projects Improvement Actions 2017/18

Capital Projects Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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.</p>	Safe

Appendix One – Actions Progress Report

Corporate Governance Improvement Actions 2017/18

These improvement actions relate to corporate governance responsibilities

Corporate Governance Improvement Actions 2016/17						
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017	SOA and 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 new Corporate Induction Programme will go live on Monday 21st August.	Responsible

Appendix Two – Performance Indicators

CORPORATE SERVICES ANNUAL PROGRESS REPORT 2017/18 – September 2017

PERFORMANCE INDICATORS

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 first quarter of this financial year:

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Performance Quarter 1 2017/18	Commentary
Council Tax: in-year collection level¹	95.1%	95.3%	95.3%	27.9%	Year-end target. Performance is the same as at the same time last year.
Speed of Benefits processing – average number of days per case to process:					
<ul style="list-style-type: none"> new Housing Benefit/ Council Tax reduction claims 	26 days	27 days	23 days	17.5 days	Performance has exceeded the target.
<ul style="list-style-type: none"> Housing Benefit/ Council Tax reduction claim changes of circumstances 	5 days	4 days	5 days	5 days	Performance is on target.
Creditor payments: number of invoices paid within 30 calendar days	96.5%	96.6%	96.5%	98.9	Performance has exceeded target

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 1 2017/18	Commentary
of receipt as a % of all invoices paid					
Customer Service Centre – abandoned calls <ul style="list-style-type: none"> • Revenues and Benefits • General 	-	23%	20%	20%	This is a new PI. Performance is meeting target for revenues and benefits and is lower than target for general calls.
	-	7%	7%	10%	
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.