



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

Finance and Corporate Support

Mid-Year Review

2018/19

For more information contact:

Laura Friel
Executive Director

Email
LauraFriel@north-ayrshire.gcsx.gov.uk

Telephone
01294 324544

Focus. Passion. Inspiration.





Contents

1. Update on actions from last meeting in May 2018	3
2. Our Priorities.....	4
3. Directorate Priorities.....	5
4. Directorate Performance Indicators	12
4.1. Council Plan Performance Indicators Summary	12
4.2 Council Plan Performance Indicators – Red and Amber Status.....	12
4.3 Directorate Plan Performance Indicators Summary	12
4.4 Directorate Plan Performance Indicators – Red and Amber Status	12
4.5 LGBF Indicators – Priorities	16
4.6 LGBF Performance Indicators – Red and Amber Status.....	16
5 Mid-year Summary	17
6 Best Practice.....	18
7 Employees	18
7.1 Sickness Data.....	18
7.2 Other Employee Information	19
8 External Evaluations.....	19
Appendix 1 – List of all Performance Indicators.....	20

1. Update on actions from last meeting in May 2018

	Action	Progress
1.	Review format/content of Attendance Reports/bring report to ELT	Quarterly absence management reports will be utilised to form discussion with Directorate specific supplementary reports providing deeper analysis of areas of concern.
2.	Procurement Board to review effectiveness of procurement process and end result.	A Procurement Board has now been established with Senior Managers from all directorates. The first meeting was held in July and Terms of Reference have been agreed. The Board will meet quarterly and will be responsible for ensuring compliance with external legislation, driving the Procurement Improvement Plan and identifying opportunities to maximise impact on local communities.
3.	Report to ELT on Brexit and actions being undertaken to mitigate the implications of Brexit	<p>An update report was submitted by Democratic Services to both the ELT and the Audit & Scrutiny committee.</p> <p>People Services are working in partnership with Economy & Communities and East and South Ayrshire Councils to design and agree a communication and support strategy for Ayrshire residents and Council employees who are Non UK EU Nationals.</p> <p>Employees who are Non UK EU Citizens have been identified; People Services will support these employees to apply for pre and settled status.</p>

2. Our Priorities

Council Plan 2015-20

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

Ensuring people have the right skills for learning, life and work

Supporting all of our people to stay safe, healthy and active

Protecting and enhancing the environment for future generations

Finance and Corporate Support Priorities

1. Digital First

- Develop customer-focussed, end to end digital services
- Support customer access and develop digital skills
- Implement the Technology Strategy
- Support Services to maximise the use of technology, transforming service delivery and reducing costs

2. Planning for the Future

- Align our resources to Council Plan Priorities
- Use the Council's information to shape future service delivery
- Realise benefits through development and delivery of Transformation programme

3. Our Approach

- Deliver excellent customer service
- Develop an empowered and inspired workforce
- Work collaboratively across the Council and with Partners
- Establish effective master data management

Driving Transformational Change



3. Directorate Priorities

Priority 1. Digital First

Key Highlights

➤ Office 365

80 staff in IT Services and Transformation Team have moved to Office365. As a result of the 'test and learn' phase, staff have moved to an upgraded email system in Outlook and are using key features of Microsoft Teams and SharePoint. In particular, Microsoft Teams has supported the staff to work more closely and productively bringing teams together and enabling a more collaborative approach to project delivery. 'Teams' also supports agile and mobile working as staff have been able to video and conference call from various locations benefitting service delivery.

➤ The Salesforce Service Platform

Implementation is underway for a number of key service delivery areas:

HR & Payroll System Replacement - XCD (new HR & Payroll system) will replace the Chris21 System in 2019.

The new HR and Payroll system is being designed in collaboration with all Directorates to ensure that end to end processes will be delivered via self-service. Work is well underway with the aim of implementing the solution by November 2019. The solution will deliver:

- A highly configurable and scalable cloud HR and Payroll solution
- All key human resources information on one screen, within one database and with only one login. Information at anytime, anywhere and from any device
- Self-service, automated workflows and reports at the click of a button using real-time data, allowing service teams to work smarter, not harder.

IT Service Desk Replacement - Phase one will replace the existing Lotus Notes based service desk system (EHD) by Samanage (ITSM). Project initiation and planning are well underway. Samanage training, design and configuration workshops have taken place. The solution will deliver:

- A full end to end IT Services Management solution that aligns IT Service delivery with business needs
- Increased efficiency by delivering workflow and task automation and thereby reducing the effort and time required for managing IT Services delivery and ICT assets.

Customer Focused Processes - Work is underway to detail all customer focused processes that will move onto the new platform. These include the 77 online transactions on the website.

These will contribute to the wider corporate transformation programme.



➤ **Virtual Desktop / Enablement**

20 hot desks have been established at Cunninghame House with availability of a laptop loan supporting our roll out of mobile and flexible working.

➤ **Cyber Essentials**

As part of the Cyber Resilience Strategy for Scotland, the Council achieved Cyber Essential Plus accreditation in September. Cyber Essentials is a government backed, industry supported scheme to help organisations protect themselves against common online threats.

Key Areas of Focus for the next six months

➤ **Office 365**

All staff will have moved over to Office365 and will be benefitting from the new technology such as Microsoft Teams which will improve the way teams and services work together and support a more agile and dynamic workforce; SharePoint will enhance communication and collaborative working across the Council where documents and files can be shared easily among and across Services; while Outlook will deliver an improved email system.

➤ **IT Platform**

HR & Payroll System Replacement - Build by XCD will take place and testing will be carried out prior to a number of parallel runs taking place to ensure integrity of the new system.

IT Service Desk Replacement - The first phase of this project will be implemented and Phase 2 will explore development and roll out of IT Service management capabilities within Samanage.

Customer Focused Processes – Implementation of phase one will include Complaints, FOIs and Revenues and Benefits. Phase 2 will be well underway and will include online payment processes with Phase 3 commencing including fault reporting and access to Council Tax and Housing online.

➤ **Virtual Desktop / Enablement**

Early in 2019 a device loan system will be established in the Transformation team and IT Services. This will be followed by a full rollout of the virtual desktop solution across Cunninghame House in 2019. The solution will:

- Enable colleagues to access the systems applications and information they need wherever they are.
- Provide consistent device hardware and software, thereby simplifying support and reducing the need for device administration
- Rationalise the current estate of 2,700 devices
- Prolong the lifetime of devices



Priority 2. Planning for the Future

Key Highlights

➤ **Annual Accounts**

Successful closure of the 2017/18 financial year end and production of the Annual Accounts within the statutory timeframe. The Accounts received a positive External Auditor's report without any qualification and highlighted a number of areas of best practice.

➤ **Financial Services**

In addressing one of the key financial risks to the Council, completion of a staffing restructure within the Finance team to transfer finance and accountancy staff to the Health and Social Care Partnership. This move will provide a singular focus and reporting line in managing the financial resources within the Partnership and supporting its Transformation programme.

➤ **Supplier Invoices**

There has been a marked improvement in the performance of supplier invoices paid on time during the 1st half of the financial year. The Council target is 96% and cumulative performance to 30 September 2018 is 95.77%, therefore just slightly under target. To put this in context, performance to 30 September 2017 was 91.97% and last full year to March 2018 was 91.83%. To support this positive progress, data analysis has been issued across Directorates that allows managers to identify and address specific areas of underperformance.

➤ **Corporate Procurement**

A Procurement Board has now been established with senior managers across all Directorates. The purpose of the Board is to provide strategic leadership, governance and direction for procurement activity across the Council, meeting the needs of our communities and supporting the delivery of the Council's strategic priorities. Key focus areas include community wealth building, examining efficiency opportunities through forward planning around tenders, contract and supplier management and spend analysis to determine the appropriate procurement approach to categories of expenditure.

In order to comply with external procurement legislation, the Corporate Procurement team published the Council's first annual report. The report demonstrates how the Council has performed against the three year Procurement Strategy and shows progress against the action plan.

➤ **Strategic Workforce Planning and Governance**

Regular meetings are now in place with Services to develop workforce plans to analyse the current workforce and identify future requirements.

Services have been provided with workforce profiles, to assist them to where appropriate; conjoin multiple contracts of employment, enhancing the employment contract of their employees, undertake succession planning and to review job roles with the aim to enrich these to reflect the impact of living wage on the pay differentials.



A review of the pay and grading structure has been undertaken to understand pressure points resulting from the accelerated increase of the Living Wage.

Due to the ongoing requirement for Services to focus on service re-design, an approach to determine an appropriate Span of Control methodology has been developed. This approach will tie in with the Scheme of Delegation process which has also been reviewed with a view to introducing a more effective process to meet customer needs.

➤ **Key Business Partnering**

The Finance Business Partnering team has worked with Housing Services to complete a comprehensive review of the HRA 30 year business plan, ensuring it continues to support the ambitious house build targets and maintaining the quality standard of existing housing stock. The team also assisted Education services in developing a service model for the delivery of the Early Years Childcare Expansion programme and the subsequent submission of financial framework to Scottish Government. Financial costing advice was given to the Building services team as part of a tender submission for works with a local Housing association and financial advice and risk assessment analysis was undertaken to support the Economies and Communities service in relation to Ardrossan Harbour developments.

Key Areas of Focus for the next six months

➤ **Medium Term Financial Plan**

Production of the Medium Term Financial Plan covering the period 2019/20 to 2021/22. This will consider funding levels from Scottish Government and relevant financial pressures, including pay and demographics, identifying the savings and Transformation activity required to deliver a balanced budget for consideration by Council in February 2019.

Development of a Capital Investment Strategy that provides an overview of how capital expenditure plans, capital financing and treasury management activity contribute to the infrastructure and provision of services for North Ayrshire Council. This will be considered by Council in February, 2019.

➤ **Capital Investment Programme**

Update the Capital Programme to reflect the Council's Investment plans for the period 2019 - 2028 to maximise capital grant and be delivered within available sources of funding and where necessary prudential borrowing. This will be considered by Council in February 2019.

➤ **Procurement and Commercial Improvement Programme**

The Procurement Team is preparing for the upcoming Procurement & Commercial Improvement Programme (PCIP) audit. This audit is an independent assessment, carried out by Scotland Excel, reviewing Procurement activities across the Council. The audit focuses on four key areas: Procurement Leadership and Governance, Specification and Tender Development, Contract Management and Key Procurement Processes. The outcome of the audit will be shared across the sector and reported to Scottish Government. It will also be used to refine the Council wide Procurement Improvement Plan.

The Procurement Board will establish a clear plan to drive forward its approach to maximising community wealth.



➤ **Key Business Partnering**

The Business Partnering focus will be on progressing development of the project business cases that underpin the Ayrshire Growth Deal and continue to support Education services in the delivery of the Early Years expansion programme. A key focus for the team will also be to provide the necessary support to the Council's next phase Transformation programme.

➤ **Transformation and Business Improvement programme**

The establishment of the Transformation Think Tank creates an opportunity to develop and deliver the Council's transformation agenda at scale and pace delivering better outcomes for local communities and helping the council secure financial sustainability.

Transformation programme activity will continue to be a key focus in 2018/19 and workstreams will be progressed across areas including;

- Debt management and recovery – incorporating billing values and frequency, income collection channels and debt recovery process.
- Income Maximisation – further consideration to opportunities through benchmarking analysis and full cost recovery.
- Procure to Pay – develop the optimum model to support supplier payment on time and enable faster progression of e-invoicing supporting further process efficiencies.

➤ **Strategic Workforce Planning and Governance**

This is an evolving process as we move forward with Services. As well as reviewing future requirements, this will also include discussions/planning around the talent pipeline for the future – succession planning for key roles, attracting/retaining/developing key skills – including Modern Apprentice and Graduate Apprentice programmes.

Span of Control will be rolled out in conjunction with workforce planning to support the creation of our workforce of the future.

To support the remodelling of the pay and grading structure options will be explored and presented for consideration aiming to future proof against further erosion of pay differentials.

➤ **Benefits**

The Benefits team which is responsible for processing of Benefits, Council Tax Reduction and Discretionary Housing Payment has moved into Customer Services with effect from 1st October 2018. A full review of the service will be carried out over the next 6 months in order to identify business improvement opportunities to increase performance and improve the service delivered to our most vulnerable customers.



Priority 3. Our Approach

Key Highlights

➤ **Mobilisation**

The Transformation team has progressed a number of projects supporting workforce mobilisation – in particular working with the Welfare Reform team, Protective Services and Building Standards and supporting the introduction of Virtual Desktop Infrastructure in Cunninghame House.

➤ **Internet of Things (IoT)**

Over the last 6 months the Transformation team has been working closely with Vodafone to identify and test out IoT technology, ensuring data protection and data sharing arrangements are in place, identifying sites and viability for sensor technology and establishing the current baseline. The team has also been working in collaboration with the Scottish Government in line with the SG Digital Strategy representing the Council as part of the User Intelligence Group. This group is assisting in the development of the opportunity assessment for IoT technologies and services across Scotland.

➤ **Strategic Leadership Development**

A new Strategic Leadership programme (Blue Wave of Change) commenced in early September 2018 with 2 Cohorts currently underway. The programme is aimed at Senior Managers across the organisation and has been introduced to foster a culture of innovation and creativity which in turn will support the Council's transformation agenda in relation to how we do things. This is a key element of supporting and creating leadership skills for the future.

➤ **Employee Benefits**

Increasing the disposable income of our employees continues to be a priority and the pay advance scheme has been expanded to include new starts on all pay grades. Communications relating to pay have been refreshed to sign post employees to the 'Money Matters' and 'Better off North Ayrshire' teams for advice and support.

An employee text messaging and email facility has been introduced to ensure employees who elect to be are kept up to date with health and financial wellbeing initiatives and other employee benefits that are available to them, 844 employees have registered for this service.

➤ **Freedom of Information**

Quarter 2 of 2018/19 saw a 22% increase in requests closed compared with recent previous quarters. This can be attributed to the successful drive to close all historic requests. A new FOI system is now embedded with all users trained and new management information reports produced and emailed weekly to Heads of Service. This has enabled performance to increase with the last four weeks of Quarter 2 PI results being 88%, 89%, 100% and 100% respectively, an average of 94.25%, exceeding the PI for the first time in 2 years.



➤ **GDPR Project**

The GDPR Project has officially closed with a final report submitted to the Head of Service Group and Executive Leadership Team. Services are responsible for maintaining the Information Asset Register and ensuring maximum uptake of mandatory training. The Data Service is responsible for the Council's corporate data protection/GDPR and will continue to monitor and progress operational aspects, report risks via the Corporate Risk Management Group, and provide quarterly reports to the Executive Leadership Team.

Key Areas of Focus for the next six months

➤ **Mobilisation**

Output from Cunninghame House flexible touchdown space will be completed and outcomes will inform the next steps. By the end of 2018/19, it is expected that there will be a clear roll out plan for mobilisation linked to service redesign.

➤ **Internet of Things**

Work will continue with a number of pilot projects planned across various Council Services to capture data which will help focus service delivery and achieve savings.

➤ **Employee Benefits Hub**

73% of employees have signed up to have their payslip sent to them electronically, reinforcing a desire for digital communication. The Employee Services Team will expand their digital offering to employees by implementing an employee benefits hub. The employee benefits hub will offer a range of retail and leisure discounts to our employees, helping them to make their pay go further, stay fit and healthy and extend their disposable income. As 77% of our employees are North Ayrshire residents it important that as an employer we offer employee benefits that not only benefit our employees but also have a positive impact on their family and lifestyle, the wide range of discounts available will support this. The employee benefits hub will include both local retailers supporting economic growth within North Ayrshire.

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made by Finance and Corporate Support towards the Council Plan priorities. 10 indicators are measured by FACS. 7 of the indicators are annual.

Council Plan Performance Summary– As at Q2 2018/19						
Priority	No of Indicators					
<i>Underpinning Delivery</i>	3	3				

4.2 Council Plan Performance Indicators – Red and Amber Status

There are no performance indicators which are slightly or significantly adrift of target.

4.3 Directorate Plan Performance Indicators Summary

Finance and Corporate Support measures progress of 26 Performance Indicators and 16 of these are measured quarterly. The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities.

Directorate Plan Performance Summary– As at Q2 2018/19						
Council Priority	No of Indicators					
<i>Growing Our Economy, Increasing Employment and Regenerating Towns</i>	1	1				
Directorate Priority						
<i>Digital First</i>	5	4		1		
<i>Planning for the Future</i>	2		1	1		
<i>Our Approach</i>	8	3	1	4		

4.4 Directorate Plan Performance Indicators – Red and Amber Status

The table below shows the progress of the indicators that were significantly adrift of the target. Two indicators – Percentage of FACS staff with no sickness absence and Percentage of customers seen within 15 minutes by the Service were slightly adrift of target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Speed of processing Housing Benefit (Change of circumstances) days</i>					11.65 days	11.00 days	Although slightly short of target, performance continues to improve. The overall volume of changes continues to reduce as expected due to Universal Credit with 28% less in comparison to Q2 2017/18. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Speed of Processing (Council Tax Reduction) new claims (days)</i>					28.79 days	22 days	61% of new claimants are in receipt of Universal Credit which takes longer to process due to the delay in the DWP providing the necessary information required. The introduction of Universal Credit full service in November 2017 has therefore impacted on the processing time. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.
<i>Speed of processing (Council Tax Reduction) changes of circumstances (days)</i>					8.71 days	4.4 days	The increase in volume of claimants in receipt of Universal Credit has impacted on the speed of processing as the Department of work and Pensions notifies the council of all changes regardless of whether the change impacts on the claim. This means that all changes received are required to be manually checked to determine those requiring a change to be processed. Recent staff turnover may impact on performance in Q3 however performance management software is due to be introduced to allow productivity to be measured and highlight opportunities for improvement in order to achieve target.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Ebilling for Council Tax Customers</i>	n/a				9,216	12,500	There are currently 9216 customers signed up to receive E-Bills which is lower than our target of 12,500. Campaign leaflets are being issued with all bills. Take up has been lower than expected, therefore the promotion of E-Billing has been included as normal practice for Contact Centre staff when handling calls in order to help encourage staff to sign up customers. Recent system changes have been made to simplify this process. There will be a continued focus on pushing the campaign on Social Media.
<i>Sickness absence days per employee (FACS) per FTE</i>					1.81 days	1.62 days	During quarter two 2018/19 Finance and Corporate Support employees averaged 1.81 days lost per full time equivalent. Whilst the target has not been met, sickness absence levels are improving. Several employees on long term absence have been supported to return to work and a pilot scheme to reduce the number of single day absences had been launched with a successful take up, resulting in a reduction in the number of single day absences reported. It is anticipated that these interventions will support a continued improvement in absence levels within the Directorate.



The indicator below is measured across the Council by FACS.

Description	Q2 2017/18	Q2 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
<i>Freedom of Information requests responded to in 20 working days (%) (Council Wide)</i>					76%	94%	Although Q2 as a whole was short of the target, there was an increase in performance in the last 4 weeks with 88%, 89%, 100% and 100% of requests respectively being completed within the timescale, exceeding the PI for the first time since 2016/17 Q3. This is a result of the introduction of new Freedom of Information (FOI) system and processes. Planned actions next quarter to maintain the target are: FOI legislation training for the corporate FOI and Health and Social Care Partnership (HSCP) teams, learning events for senior managers, and a lunchtime event for Chief Officers.

4.5 LGBF Indicators – Priorities

FACS collates 9 performance indicators which are part of the Local Government Benchmarking Framework (LGBF). One of these indicators is measured through the Council Plan and two annual indicators are measured through the Directorate Plan. Three LGBF performance indicators are annual.

The table below demonstrates a high level view of the Directorate's other three LGBF performance indicators.

LGBF Indicators 2017/18						
Service Area	No of Indicators					
<i>Customer and Digital Services</i>	0					
<i>Finance</i>	2	2				
<i>People Services</i>	1		1			
<i>Internal Audit & Corporate Fraud</i>	0					

4.6 LGBF Performance Indicators – Red and Amber Status

The performance indicator which is slightly adrift of target is - Sickness Absence Days per Employees (Excluding Teachers).

5 **Mid-year Summary**
Finance and Corporate Support
2018/19

3.1%
 Increase in Business Rates collected compared to mid-year 2017/18

838 number of weeks employment through community benefits clauses

9 Workwell events have taken place during the first half of 2018/19

89% of Customer Calls Answered

81% Customers delighted

54% FACS staff with no sickness absence

41.87% of Self Service Transactions now accessed online by members of the public

O365 migration well underway

New Corporate Health and Safety steering Group

Medium term financial plan in progress

New Freedom of Information System has been implemented on Lagan

0.14 days improvement in sickness absence days per employee (FACS) per FTE compared to mid-year 2017/18

12 Internal Audit Reports Published



6 Best Practice

➤ Annual Accounts

As part of the 2017/18 Annual Accounts publication, the External Auditors stated that the Council's Management Commentary is a "good example of best practice." It is recognised that the shift to a more visual infographic approach has contributed to this opinion.

➤ Procurement Board

A Procurement Board has now been established with Senior Managers from all directorates. The first meeting was held in July and Terms of Reference have been agreed. The Board will meet quarterly and shall be responsible for ensuring compliance with external legislation and driving a Procurement Improvement Plan across the Council.

➤ Benefits Service

The Benefits Service works collaboratively with local Jobcentres, DWP, major housing associations and third sector to deliver Universal Credit support and helping vulnerable claimants with digital applications and personal budgetary support in conjunction with Better off North Ayrshire.

➤ Employee Services

Provision of regular standardised reporting to support a consistent approach to workforce planning across all service areas.

7 Employees

7.1 Sickness Data

Pro-active measures to support staff well-being are in place, including a 'Workwell' group under the umbrella of 'Livewell' which supports staff with their wellbeing at work.

The directorate has piloted the introduction of 'personal days' for 6 months and the impact will be reviewed in November 2018. Employees are also encouraged to work from home where appropriate to reduce sickness absence.

The Council provides Occupational Health services which offer a programme of "mini health checks", physiotherapy and counselling and enables employees to self-refer. Physiotherapy and Employee Counselling services are promoted as a preventative measures rather than a cure. Employees are also encouraged to self-refer for minor issues before they escalate to absences.

Sickness absence continues to be closely monitored and managed in accordance with the Maximising Attendance Policy and Procedures and this, coupled with support through Occupational Health referrals, has helped to reduce sickness absence levels.

The mid-end absence figure for FACS was 3.57 days per FTE against a target of 3.24 days, which is slightly above the target by 0.33 days and also represents a slight improvement of 0.14 days per FTE from mid-year 2017/18. The top reasons for sickness absence within FACS in 2017/18 were musculo-skeletal, stress and anxiety.



7.2 Other Employee Information

Employee Engagement Survey

FACS teams identified specific actions to improve the 6 Council-wide and 1 Directorate themes. The progress or improvement actions has been monitored during the first half of the year and a summary update was presented to the Heads of Service in October, following which an update will be provided to FACS staff.

Awards and Recognition

North Ayrshire Achieves 2018 once again had a wealth of nominations telling us about our people and the work they do. FACS had five finalists who attended the awards ceremony at the beginning of November and were successful across three categories – Learning Champion, Modern Apprentice of the Year and Skills for Life.

FACS Recognition Scheme had 85 nominations during the first three quarters of the year. There have been 15 individual and one team winners for quarters one and two in the categories of Focus, Passion and Inspiration. Quarter three winners will be selected during November.

8 External Evaluations

As part of the Cyber Resilience Strategy for Scotland and following on from achievement of Cyber Essentials accreditation in March 2018, the Council achieved 'Cyber Essentials Plus' accreditation in September 2018. Cyber Essentials is a Government backed, industry supported scheme to help organisations protect themselves against common online threats.

Appendix 1 – List of all Performance Indicators

Priority CP1 Growing Our Economy, Increasing Employment and Regenerating Towns

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
No of weeks employment through using Community Benefit clauses	1,190	1,000	✓	391	300	✓	838	600	✓

Priority DP1 Digital First; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of FACS Invoices that were paid within 30 days	94.44%	96.5%	⚠	98.07%	97%	✓	96.61%	97%	✓
Percentage of business rates collected in year	96.1%	95.8%	✓	21.6%	19%	✓	61.1%	58.4%	✓
% of Self Service Transactions	52.5%	30%	✓	39.28%	35%	✓	41.87%	35%	✓
Ebiling for Council Tax Customers	Not measured in quarters			8,945	9,500	⛔	9,216	12,500	⛔
SCORP07: Percentage of income due from council tax received by the end of the year %	94.8%	94.7%	✓	29.7%	29.8%	✓	57.5%	57.5%	✓



Priority DP2 Planning for the Future; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of FACS staff with no sickness absence (rolling year figure)	48%	55%		48%	55%		54%	55%	
Sickness absence days per employee (FACS) per FTE	1.99	1.75		1.75	1.62		1.81	1.62	

Priority DP3 Our Approach; Underpinning Delivery

PI Description	Quarters								
	Q4 2017/18			Q1 2018/19			Q2 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing HB (New Claims)	13.38	21		8.8	18		9.38	18	
Speed of processing HB (Change of circumstances)	11.98	13		11.82	11.25		11.65	11	
Speed of Processing (CTR) new claims (days)	25.97	26		28.52	22		28.79	22	
Speed of processing (CTR) changes of circumstances (days)	3.58	4.6		6.61	4.4		8.71	4.4	
Percentage of Customers delighted with the overall Customer Service	88%	77%		Half Year PI			81%	77%	
Percentage of Calls Answered within the Contact Centre	88%	90%		78%	90%		89%	90%	
% of customers seen within 15 minutes by the Service	95%	92%		87%	92%		89%	92%	
Freedom of Information requests responded to in 20 working days (%) (Council Wide)	74%	94%		77%	94%		76%	94%	