

# Finance and Integrated Service Support Quarter One 16/17 Performance Report



## 01 Progress in delivery of strategic outcomes

The strategic focus of Finance and Integrated Service Support continues to be that of delivering transformational change in service provision as a means to secure financial sustainability and the achievement of the Council's priority outcomes.

The key programmes which support this are:

- . The People Strategy and the associated Investing in our Workforce programme;
- . Delivering Excellence;
- . The Council's Financial Strategy.

These are supported by:

- . The Procurement Strategy;
- . The Digital Strategy;
- . The ongoing Integrated Service Support review;
- . The Council's Transformational Programme.

The transformation and repositioning of services is critical to the Council maintaining a sustainable financial and service delivery strategy during a period of continued pressure on public sector finances.

### **1: Financial Stewardship and Sustainability**

- a) Completion of the 2015/16 unaudited Financial Statements;
- b) Completion of the 2015/16 Financial Monitoring reports with an underspend reported for the year of £0.270m;
- c) Provided financial assurance on and supported the process of delegation of resource to Midlothian Integrated Joint Board for Health and Social Care;
- d) Delivery of pension auto enrolment milestone with no additional resources.

### **2: Transformational Change**

- a) Securing a collective agreement to implement the review of pay and grading (Investing in our Workforce);
- b) Support to services including:
  - . Delivering the customer service strategy 2015 - 18;
  - . Delivery of end to end review of Children's Services;
  - . Implementation of online contractual changes process within Employment and Reward;
  - . Support to Communities and Economy on a review of Economic Development function.
- c) The completion of the first phase of systems training to relevant staff to meet the requirements of GIRFEC and Named Persons legislation;
- d) Recognition by the Keeper of Public Records in relation to best practice and achievements within Midlothian Council;
- e) Equality Outcomes and Equality Mainstreaming Reports 2016 - 2018 for East Lothian and Midlothian Health and Social Care Partnerships;
- f) The Midlothian Council Equality Employee Monitoring Report 2015/16.

### **3: Digital Strategy**

- a) Digital Strategy Group has been refocused to reflect the revised Digital Strategy and National Transformation Programme;
- b) New service desk, 'Service Now' has been successfully implemented across the Council bringing together two historical legacy systems / applications. Further phases are now planned to expanded Service improvements and capabilities across the Council;
- c) Asset Management and Investment Plan developments include:
  - . SWAN Contract has now been signed so now move into implementation phase of SWAN;
  - . The Wi-Fi controllers have been upgraded in key locations to help with Wi-Fi provision, capacity and additional access points in key sites across the Council, further improvements planned;

- . Core Server Infrastructure - (Citrix Site) used by the majority of users and business applications has been upgraded and applications are now being moved over to this new environment;
- . Web filtering application used to manage and filter users web access has been upgraded;
- . Upgrade to software management environment (SCCM) - allowing software to be deployed remotely to Council devices. (Servers, desktops and laptops);
- . PSN Compliance - achieved (April 2016);
- . Revised Information Management Action Plan to take account and manage the risk associated with new European legislation in relation to data protection: this will still be required regardless of Brexit position.

#### **4: People Strategy and Investing in our Workforce**

- a) Securing a collective agreement for the review of pay and grading, including changes in HR Policy Framework;
- b) Employee engagement survey has been successfully conducted for the fifth year consecutively and will highlight the issues organisationally that we need to focus on in the coming year.

#### **5: Procurement**

- a) Secured Living Wage accreditation;
- b) Procured employee benefits through Edenred.

## **02. Emerging Challenges**

### **1: Financial Stewardship and Sustainability**

- a) Develop budget projections, the impact of the Council Transformation Programme and the financial implications of investment decisions / priorities for 2017/18 to 2021/22;
- b) Complete statutory Audited Financial Statements by 30 September 2016;
- c) Prepare financial monitoring projections for 2016/17 and continue to work with service managers to maintain effective control over expenditure;
- d) Continued support for the Council Transformation Programme and for Delivering Excellence. Help shape and lead all strands of the programme, continue to revise savings profiles and regularly update on the application of the fund;
- e) Strengthen financial stewardship in a climate of reducing budgets and increasing service provision;
- f) Supporting services to develop budget options for 2017/18.

### **2: Transformational Change**

- a) Implement changes to pay and grading by 01 October 2016 and securing the improvement in flexibility and productivity;
- b) Continue to support Services through Delivering Excellence;
- c) Continue to drive through the current Business Transformation Programme;
- d) The review and introduction of business processes and the provision of systems training to all relevant staff to meet the requirements of GIRFEC and Named Person legislation;
- e) Supporting work for CHI seeding and audit and fair warning process within MOSAIC; The impact of amendments to the requirements for Welfare Fund Payments on the ability to provide cash payments for Corporate Appointee clients.

### **3: Digital Strategy**

- a) The threat of cyber/security attacks, e.g. ransomware / hackers continues to be an ongoing challenge to mitigate risk and service disruption;
- b) Ensuring sustainable investment in digital assets at a time of financial constraint;
- c) Ensuring investment in digital solutions delivering service improvement and cost reduction.

### **4: People Strategy and Investing in our Workforce**

- a) Sustaining current service delivery with a decreasing budget;
- b) Seamlessly moving from one Occupational Health provider to another;
- c) Supporting the leadership agenda to bring about the desired organisational change
- d) Implement the sustained culture change necessary as part of the low pay agenda;
- e) Delivering the benefits of Investing in our Workforce;
- f) Identifying alternative service delivery approaches;
- g) Transformation of recruitment, work pattern seminars, special leave and absence processes;
- h) Further re-structuring of Employment and Reward to identify savings;

### **5: Procurement**

- a) Deliver and demonstrate savings through procurement;
- b) Deliver the Purchase to Pay Project;
- c) Deliver a robust contract and supplier management tool;
- d) Deliver actions from Procurement Strategy 2015 - 18

## **Suggested changes to priorities in Service Plan**

No changes

# Finance and Integrated Service Support PI summary 16/17

## 01.1 Outcomes and Customer Feedback

| Priority                                    | Indicator   | 2015/16 | Q1 2015/16 | Q1 2016/17 |        |  |             | Annual Target 2016/17 | Feeder Data   | Value |
|---|---|---------|------------|------------|--------|--|-------------|-----------------------|---|-------|
|   |   | Value   | Value      | Value      | Status | Note   | Short Trend |                       |   |       |
| 01. Provide an efficient complaints service | Number of complaints received (cumulative)                          | 17      | 7          | 3          |        | Q1 16/17: Data Only                                  |             |                       |   |       |
| 01. Provide an efficient complaints service | Average time in working days to respond to complaints at stage 1    | 13.55   | 1.6        | 7.5        |        | Q1 16/17: Off Target One complaint @ 14 days.        |             | 5                     | Number of complaints complete at Stage 1                            | 2     |
|   |   |         |            |            |        |  |             |                       | Number of working days for Stage 1 complaints to be Completed       | 15    |
| 01. Provide an efficient complaints service | Average time in working days to respond to complaints at stage 2    | 13.5    | 13.5       | 3          |        | Q1 16/17: On Target                                  |             | 20                    | Number of complaints complete at Stage 2                            | 1     |
|   |   |         |            |            |        |  |             |                       | Number of working days for Stage 2 complaints to be Completed       | 3     |
| 01. Provide an efficient complaints service | Percentage of complaints at stage 1 complete within 5 working days  | 72.73 % | 100%       | 50%        |        | Q1 16/17: Off Target Due to complaint stated earlier |             | 95%                   | Number of complaints complete at Stage 1                            | 2     |
|   |   |         |            |            |        |  |             |                       | Number of complaints at stage 1 responded to within 5 working days  | 1     |
| 01. Provide an efficient complaints service | Percentage of complaints at stage 2 complete within 20 working days | 100%    | 100%       | 100%       |        | Q1 16/17: On Target                                  |             | 95%                   | Number of complaints complete at Stage 2                            | 1     |
|   |   |         |            |            |        |  |             |                       | Number of complaints at stage 2 responded to within 20 working days | 1     |

## 01.2 Making the Best Use of our Resources

| Priority                      | Indicator  | 2015/16    | Q1 2015/16 | Q1 2016/17 |        |   |             | Annual Target 2016/17 | Feeder Data                                     | Value  |
|-------------------------------|--|------------|------------|------------|--------|---|-------------|-----------------------|---|--------|
|                               |  | Value      | Value      | Value      | Status | Note  | Short Trend |                       |   |        |
| 02. Manage budget effectively | Performance against revenue budget                                       | £ 12.305 m | £ 12.760 m | N/A        |        | Q1 16/17: Performance against budget will be reported to the Council in September |             |                       |   |        |
| 03. Manage stress and absence | Average number of working days lost due to sickness absence (cumulative) | 4.53       | 1.69       | 1.13       |        | Q1 16/17: On Target   |             |                       | Number of days lost (cumulative)                | 297.61 |
|                               |  |            |            |            |        |   |             |                       | Average number of FTE in service (year to date) | 264.36 |

### 01.3 Corporate Health

| Priority                            | Indicator  | 2015/16 | Q1 2015/16 | Q1 2016/17 |        |  |             | Annual Target 2016/17 | Feeder Data  | Value |
|-------------------------------------|--|---------|------------|------------|--------|--|-------------|-----------------------|--|-------|
|                                     |  | Value   | Value      | Value      | Status | Note   | Short Trend |                       |  |       |
| 04. Complete all service priorities | % of service priority actions on target / completed, of the total number | 80.95 % | 100%       | 75%        |        | <b>Q1 16/17:</b> Off Target<br>Work continues within the service areas to address the off target actions. Six actions not reported on. |             | 90%                   | Number of divisional & corporate priority actions                  | 24    |
|                                     |  |         |            |            |        |  |             |                       | Number of divisional & corporate priority actions on tgt/completed | 18    |
| 05. Process invoices efficiently    | % of invoices paid within 30 days of invoice receipt (cumulative)        | 90%     | 92%        | 95%        |        | <b>Q1 16/17:</b> On Target   |             |                       | Number received (cumulative)                                       | 802   |
|                                     |  |         |            |            |        |  |             |                       | Number paid within 30 days (cumulative)                            | 759   |
| 06. Improve PI performance          | % of PIs that are on target/ have reached their target.                  | 100%    | 0%         | 50%        |        | <b>Q1 16/17:</b> Off Target<br>Reference individual Indicators in report for detail<br>Two measures not reported.                      |             | 90%                   | Number on tgt/ tgt achieved  | 2     |
|                                     |  |         |            |            |        |  |             |                       | Number of PI's   | 4     |
| 07. Control risk                    | % of high risks that have been reviewed in the last quarter              | 100%    | 100%       | 0%         |        | <b>Q1 16/17:</b> On Target<br>No high risks  |             | 100%                  | Number of high risks reviewed in the last quarter                  | 0     |
|                                     |  |         |            |            |        |  |             |                       | Number of high risks   | 0     |

### 01.4 Improving for the Future







| Priority                        | Indicator  | 2015/16 | Q1 2015/16 | Q1 2016/17 |        |  |             | Annual Target 2016/17 | Feeder Data                   | Value |
|---------------------------------|--|---------|------------|------------|--------|--|-------------|-----------------------|-------------------------------|-------|
|                                 |  | Value   | Value      | Value      | Status | Note   | Short Trend |                       |                               |       |
| 08. Implement improvement plans | % of internal/external audit actions in progress | 75.86 % | 30.77 %    | 19.05 %    |        | <b>Q1 16/17:</b> Off Target<br>2015 - 7 audit actions off target.<br>2016 - 8 audit actions off target |             | 90%                   | Number of on target actions   | 4     |
|                                 |  |         |            |            |        |  |             |                       | Number of outstanding actions | 21    |









# Finance and Integrated Service Support Action report 16/17













## 03. Service Priority

| Code         | Priority   | Action  | Due Date    | Icon | Progress | Comment & Planned Improvement Action  |
|--------------|--|---|-------------|------|----------|---|
| FISS.S.01.01 | 01. People, including those with disabilities/ long term conditions or are frail are able wherever possible to live independently and in their own homes | Embed the financial and resource arrangements required to support the Midlothian IJB. Evaluating the financial assurance issues and risks and supporting the Chief Financial Officer to develop and present financial monitoring reports to the IJB | 31-Mar-2017 |      | 25%      | <b>Q1 16/17:</b> On Target<br>Financial Assurance work continues and will be an ongoing process throughout the year. Work is underway with Health finance colleagues to establish the arrangements for supporting the new management structure for the partnership, including a timetable for joint monitoring reports. |
| FISS.S.02.01 | 02. New jobs and businesses are located in Midlothian  | Embed community benefit clauses in all regulated procurements, targeting training opportunities, apprenticeships and work experience opportunities  | 31-Mar-2017 |      | 50%      | <b>Q1 16/17:</b> On Target<br>Community Benefit clauses included in all appropriate regulated procurements, work underway with Lifelong Learning team to help realise community benefits.   |
| FISS.S.02.02 |  | Continue to work with Local service providers to help them secure public sector contracts.  | 31-Mar-2017 |      | 100%     | <b>Q1 16/17:</b> Complete<br>Work continues with Local Businesses on a daily basis, meet the buyer event attended in June 2016, supplier engagement events being held prior to all appropriate regulated procurements, drop in surgeries available to all local suppliers.  |
| FISS.S.02.03 |  | Deliver in-house support to Economic Development through planning agreements and property transactions  | 31-Mar-2017 |      | 25%      | <b>Q1 16/17:</b> On Target<br>The in-house team is in place and has been able to deliver completed planning agreements with developers.   |
| FISS.S.03.01 | 03. Midlothian residents are successful learners and young people go on to positive destinations when they leave learning                                | Work with Services to develop service specific workforce plans which increase apprenticeship opportunities and prioritise any eternal recruitment to those leaving learning.  | 31-Mar-2017 |      | 100%     | <b>Q1 16/17:</b> Complete.  |
| FISS.S.04.01 | 04. Ensure equality of opportunity as an employer  | Deliver and embed second People Strategy and the actions targeted for 2016/17 to ensure that our workforce is positive, motivated, high achieving, well led and well managed and there is an understanding about the employee proposition           | 31-Mar-2017 |      | 30%      | <b>Q1 16/17:</b> On Target<br>Actions progressing in line with agreed People Strategy. Code of Conduct, Policy development, and lifelong learning all part of low pay negotiations.   |

| Code         | Priority   | Action  | Due Date    | Icon  | Progress | Comment & Planned Improvement Action   |
|--------------|--|---|-------------|---|----------|--|
| FISS.S.04.02 | 04. Ensure equality of opportunity as an employer                    | Ensure statutory responsibility as an employer to our Equality and Diversity  | 31-Mar-2017 |    | 80%      | <b>Q1 16/17:</b> On Target.<br>Regular review of Equality activities including council reporting is undertaken by the Equality and Diversity Officer. A refresh of the Councils Equality Working Group is planned for 2016   |
| FISS.S.04.03 |  | Complete the Review of Local Government Workers Pay and Grading and if approved implement the changes   | 31-Dec-2016 |    | 33%      | <b>Q1 16/17:</b> On Target<br>Proposals approved and collective agreement secured. Implementation underway.  |
| FISS.S.05.01 | 05. Ensure sustainable strategy for the delivery of council services | Maintain momentum of the ISS Project to transform Service support, improve customer service, effectiveness and efficiency of service provision                                | 31-Mar-2017 |    | 25%      | <b>Q1 16/17:</b> On Target<br>Actions progressing  |
| FISS.S.05.02 |  | Ensuring robust governance and monitoring and challenge of current Transformation Programme - ISS, Children Services, Customer Service, Education and Services to Communities | 31-Mar-2017 |    | 85%      | <b>Q1 16/17:</b> On Target<br>A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.  |
| FISS.S.05.03 |  | Delivering Excellence - ensuring progress and tangible outcomes by monitoring progress of Services progressing through Delivering Excellence framework                        | 31-Mar-2017 |    | 25%      | <b>Q1 16/17:</b> On Target<br>Delivering Excellence programme to be monitored via Business Transformation Steering Group   |
| FISS.S.05.04 |  | Achieve the actions set out in the Total Document Management project plan   | 31-Mar-2017 |  | 25%      | <b>Q1 16/17 :</b> On Target<br><b>General - Education Access to CS10</b><br>The test environment has been configured and successfully accessed from an Education user account. Further testing has highlighted that further investigation is required to allow education user access to workflow forms within CS10. Following this, configuration to Live will be required to enable the Employment and Reward contractual changes workflows for Education users.<br><b>Purchase To Pay Workstream</b><br>Further progression to a live pilot is dependent on the Integra upgrade which is planned for September 2016.<br><b>Business Services Workstream</b><br>Training for mobile phone administrators has been completed. Guidance and communication on the new process is being drafted<br><b>Policies and Procedures Workstream - Health &amp; Safety and Emergency Planning</b><br>Digital Services are <b>nearing completion on the</b> development of a generic portal module that will support future roll out of the portal to other service areas.<br>Health & Safety/Emergency Planning are reviewing content for the portal and Digital Services aim to have a Live portal completed by the end of July with the Education link created by the start on the new school term. |













| Code         | Priority   | Action  | Due Date    | Icon  | Progress | Comment & Planned Improvement Action  |
|--------------|--|---|-------------|---|----------|---|
|              | 05. Ensure sustainable strategy for the delivery of council services |   |             |   |          | <b>Executive Officer Support</b><br><b>Executive Officer Support (Admin):</b> File plan agreed and developed. User training completed. Live since mid June <b>Casework:</b> Disciplinary casework process mapping completed. Framework of workflow design has been completed and presented to Human Resources and Organisational Development. Feedback and further development ongoing. <b>Committee reports:</b> In conjunction with Democratic Services options for committee reports drafting and submission have been discussed. Next step to develop demo to present options to CMT for consideration. |
| FISS.S.05.05 | 05. Ensure sustainable strategy for the delivery of council services | Continue to Implement Committee Management system and functionality   | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br><b>Phase 2: Report Authors</b><br>A workshop was held in conjunction with the Total Document Management team to explore the options for the end to end process from drafting a committee report to the publication of the report. A demo is being developed to present options to CMT for consideration.  |
| FISS.S.05.06 |  | Strengthen our Maximising Attendance polices with an emphasis on early intervention to reduce overall sickness absence. Adopt revised policies and deliver on the actions planned for 2016/17 | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br>Changes to the Human Resources and Organisational Development Policies are being progressed as part of the review of low pay. The employees Code of Conduct is in the process of being improves and updated - request made to extend due date to October 2016.  |
| FISS.S.05.07 |  | Maintain PSN compliance   | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br>Digital Services continues to review and monitor all Council applications to ensure PSN compliance is maintained.   |
| FISS.S.05.08 |  | Achieve the targets set out in our procurement Contract Delivery Plan 2016/17 to deliver cashable savings   | 31-Mar-2017 |    | 100%     | <b>Q1 16/17: Complete</b><br>Contracts being delivered on schedule as per the contract delivery plan  |
| FISS.S.05.09 |  | Completion of the unaudited Statutory Accounts for 2015/16 to ensure that we maintain strong financial management and stewardship   | 30-Jun-2016 |  | 100%     | <b>Q1 16/17: Complete.</b>  |
| FISS.S.05.10 |  | Completion of the statutory financial audit and achieve an unqualified audit opinion for the Accounts for 2015/16   | 30-Sep-2016 |  | 10%      | <b>Q1 16/17: Off Target</b><br>External Auditors are now engaged with pre-audit work completed.   |
| FISS.S.05.11 |  | Deliver quarterly financial reports and commentary to Council   | 31-Mar-2017 |  | 10%      | <b>Q1 16/17: Off Target</b><br>Financial Monitoring reports for Quarter 1 will be presented to Council in September.  |
| FISS.S.05.12 |  | Deliver and monitor financial strategy for 2016/17 to 2020/21 to support Council setting the 2017/18 Council tax and a balanced budget  | 31-Mar-2017 |  | 25%      | <b>Q1 16/17: On Target</b><br>Financial Strategy to June Council agreeing timetable.  |








| Code         | Priority   | Action  | Due Date    | Icon  | Progress | Comment & Planned Improvement Action  |
|--------------|--|---|-------------|---|----------|---|
| FISS.S.05.13 | 05. Ensure sustainable strategy for the delivery of council services | Develop in-house Court Team to support Children and Families through permanence process in the Sheriff Court        | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br>The in-house court team is in place and is supporting Children and Families to improve quality of documentation required for court. Court systems are being prepared and it is intended to lodge cases in court by Q4.  |
| FISS.S.05.14 |  | Implement revised Standing Orders to support internal Council governance arrangements                               | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br>Revised Standing Orders have been drafted but not yet approved by Council.  |
| FISS.S.05.15 |  | Achieve the actions set out in the Purchase to Pay project plan, with the majority of sites, including schools live | 31-Mar-2017 |    | 0%       | <b>Q1 15/16: Off Target</b><br>180 Purchasing Cards now live. Purchase Ordering implementations complete for Lifelong Learning & Employability and Democratic & Document Services.  |
| FISS.S.05.16 |  | Introduction of SEEMIS: Wellbeing Application including training and ongoing support for GIRFEC                     | 31-Dec-2016 |    | 75%      | <b>Q1 16/17: On Target</b><br>System Admin training completed in May. Training on use of Wellbeing Application delivered to 100 Education staff in June. Named Person Support staff to be trained in July/Aug.  |
| FISS.S.05.17 |  | Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)   | 30-Jun-2016 |    | 50%      | <b>Q1 16/17: Off Target</b><br>Mosaic upgrade completed 12/7. Further infrastructure work planned 24/7. NHS Lothian configuration scheduled August. IIE testing scheduled for September.  |
| FISS.S.05.18 |  | Develop and achieve actions set out in the Business Services Improvement plan                                       | 31-Mar-2017 |    | 25%      | <b>Q1 16/17: On Target</b><br>Classification of workstreams within the improvement plan has been agreed with a number of workstreams identified. Work is continuing on developing the scope of these workstreams.   |
| FISS.S.05.19 |  | Review the Employment and Reward Management structure to improve flexibility and resilience.                        | 30-Jun-2016 |   | 15%      | <b>Q1 16/17: Off Target</b><br>Piloted an alternative reporting structure, now withdrawn. Aligned Team leaders broadly under HR BP remits.  |
| FISS.S.05.20 |  | Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.                      | 30-Jun-2016 |  | 25%      | <b>Q1 16/17: Off Target</b><br>Talentlink Health Check on 19/07/2016 used to refresh thinking on recruitment. 3rd Party Payments, absence and outcomes from Investing In Our Workforce may offer further opportunities.   |
| FISS.S.05.21 |  | Implementation of Digital Services Asset Management and Investment plans Corporate/Schools                          | 31-Mar-2017 |  | 25%      | <b>Q1 16/17: On Target</b><br>Digital Services currently have a number of projects in progress that are linked to the wider asset management plan:- School Laptop replacement, Audio Visual and projection equipment – now covered by support & maintenance agreement,                                      |
| FISS.S.05.22 |  | Implementation of the Digital Strategy  | 31-Mar-2017 |  | 25%      | <b>Q1 16/17: On Target</b><br>Digital Strategy is progress and Midlothian Council has now signed up to the Local Government Digital Transformation Partnership along with 27 other Councils. Further discussions are ongoing with National Health Service(NSS), NHS Lothian and other partner organizations |



# Finance and Integrated Service Support PI Report 16/17

## 03. Service Priority

| PI Code       | Priority   | PI  | 2015/16       | Q1 2015/16 | Q1 2016/17 |   |   | Annual Target 2016/17 | Benchmark  |
|---------------|--|---|---------------|------------|------------|---|---|-----------------------|--|
|               |  |   | Value         | Value      | Value      | Status  | Short Trend   |                       |  |
| FISS.S.04.01a | 04. Ensure equality of opportunity as an employer                    | % of actions in the second People Strategy plan that are completed or on target     | New for 16/17 |            | 30%        |    |    | 100%                  |  |
| FISS.S.04.02a |  | Progress against Council's Mainstream report and ongoing campaigns                  | New for 16/17 |            | 25%        |    |    |                       |  |
| FISS.S.05.02a | 05. Ensure sustainable strategy for the delivery of council services | 6 weekly Board meetings and progress against plan                                   | New for 16/17 |            | 25%        |    |    | 100%                  |  |
| FISS.S.05.08a |  | Percentage of actions in the Contract Delivery Plan that are completed or on target | 100%          | 75%        | 100%       |    |    |                       |  |
| P-CORP6aiii   | 06. Benchmarks   | Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)                               | 4.17          | 1.02       | 1.34       |  |  |                       | 14/15 Rank 6 (Top Quartile)<br>13/14 Rank 5 (Top Quartile)         |
| P-CORP6biii   |  | Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)                | 9.9           | 2.36       | 2.47       |  |  |                       | 14/15 Rank 11 (Second Quartile)<br>13/14 Rank 14 (Second Quartile) |

| PI Code  | Priority       | PI  | 2015/16 | Q1 2015/16 | Q1 2016/17  |   |   | Annual Target 2016/17  | Benchmark |  |
|----------|----------------|---|---------|------------|---|---|---|--|-----------|--|
|          |                |   | Value   | Value      | Value   | Status  | Short Trend   |  |           | Note   |
| CORP6    | 06. Benchmarks | Sickness Absence Days per Employee (All employees)  | 8.29    | 2          | 2.17  |  |  | <b>Q1 16/17: Off Target</b><br>This is a priority area that services are addressing to reduce absence statistics. Managers are being trained to provide a consistent and supportive approach across the organisation.      | 8         | 14/15 Rank 8 (TOP Quartile)  |
| P-CORP3c |                | The gender pay gap between average hourly rate of pay for male and female council employees | £0.68   | New        |  |  |  | <b>Q1 16/17:</b> This is a new indicator introduced to the Local Government Benchmarking Framework and will be reported annually   |           | New for 15/16  |
| P-CORP8  |                | Percentage of invoices sampled and paid within 30 days (LGBF)                               | 89.7%   | 95.0%      | 88.8%   |  |  | <b>Q1 16/17: Off Target.</b> The% total value of invoices paid within 30 days is 97.39%. Service areas to continue to work to ensure invoices paid within 30 days and a review of overall performance is to be undertaken. | 95.0%     | 14/15 Rank 15 (Second Quartile)<br>13/14 Rank 11 (Second Quartile) |

## Local Government Benchmarking Framework - Finance and Integrated Service Support

The LGBF data for 2015/16 will be published by the Improvement Service in January 2017  
Service performance information for 2015/16 is detailed where available



### Corporate Services

| Code        | Title   | 2010/11                    | 2011/12    | 2012/13    | 2013/14    | 2014/15    | 2015/16                                | External Comparison   |
|-------------|---|----------------------------|------------|------------|------------|------------|--|---|
|             |   | Value                      | Value      | Value      | Value      | Value      | Value                                  |   |
| P-CORP1     | Central Support services as a % of Total Gross expenditure (LGBF)                           | 4.24%                      | 4.15%      | 3.56%      | 4.39%      | 5.26%      | Data will be published in January 2017 | 14/15 Rank 20 (Third Quartile)<br>13/14 Rank 11 (Second Quartile)   |
| P-CORP2     | Corporate and democratic core costs per 1,000 population (LGBF)                             | £42,210.99                 | £34,939.91 | £48,041.31 | £44,663.52 | £42,036.89 |  | 14/15 Rank 25 (Bottom Quartile).<br>13/14 Rank 25 (Bottom Quartile) |
| P-CORP3b    | The Percentage of council employees in top 5% of earners that are women (LGBF)              | 44.6%                      | 41.6%      | 45.6%      | 48.8%      | 47.7%      | 44.6%                                  | 14/15 Rank 25 (Third Quartile).<br>13/14 Rank 24 (Third Quartile)   |
| P-CORP3c    | The gender pay gap between average hourly rate of pay for male and female council employees | Not measured until 2015/16 |            |            |            |            | £0.68                                  | New for 15/16   |
| P-CORP6aiii | Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)                                       | Not measured until 2013/14 |            |            | 5.25       | 5.5        | 4.17                                   | 14/15 Rank 6 (Top Quartile)<br>13/14 Rank 5 (Top Quartile)          |
| P-CORP6biii | Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)                        | Not measured until 2013/14 |            |            | 10.05      | 10.11      | 9.9                                    | 14/15 Rank 11 (Second Quartile)<br>13/14 Rank 14 (Second Quartile)  |
| P-CORP8     | Percentage of invoices sampled and paid within 30 days (LGBF)                               | 81.2%                      | 83.1%      | 93.3%      | 93.4%      | 93.0%      | 89.7%                                  | 14/15 Rank 15 (Second Quartile)<br>13/14 Rank 11 (Second Quartile)  |