Finance and Integrated Service Support
Quarter 2 Performance Report - 2016/17

Midlothian

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.

Investing in our Workforce
On 8th June 2016 Council approved the outcomes of the review of local government workers pay and grading with the subsequent Trade Union Ballot supporting and securing a collective agreement to implement the proposals. The changes are now "branded" as Investing in our Workforce, part of the Great place to Grow agenda. .
Investing in our Workforce is about creating the conditions for increased employee productivity and flexibility with four elements to the changes: Changes to the pay and grading structure; An expanded employee non-financial benefit package; The enhancement of Lifelong learning; Changes to the People Management policy framework.
The changes to the pay and grading structure see the Council invest £2.67 million to tackle in-work poverty and to make Midlothian Council an employer of choice.
Having secured the collective agreement at the end of Quarter 1, Quarter 2 involved significant work being undertaken within the Finance and ISS teams, and within services, to prepare for implementation. The pay and grading changes were effective from 1st October 2016 and successfully reflected in salary payments on 27 and 28 October 2016.
Mi-Rewards, the non financial benefit package was launched at the beginning of October 2016, giving employees access to a range of discount and savings opportunities, as well as the continuation of the childcare vouchers. At the time of writing 27% of employees have registered with spend exceeding £7352 securing discounts
A new lifelong learning agreement has been developed and will be signed off early in Quarter 3 with the Trade Unions. It recognises the joint commitment to lifelong learning providing an opportunity for career development and personal development.
A significant amount of work has been undertaken in Q2 to bring forward a new suite of People Management policies reflecting the changes negotiated during the review. The People Management policies will be approved by The Investing in our Workforce Board and presented to the Trade Unions at the Corporate Joint Working Group in Q3 and be implemented thereafter.
Finally the Investing in our Workforce Board, chaired by the Chief Executive and with senior representation from the three Directorates, has as a key part of its remit to oversee the creation of the conditions across the Council that will support and secure increased employee productivity and flexibility.

Financial Stewardship and Sustainability
a) Completion of the 2015/16 Audited Financial Statements with an unqualified Audit Certificate;
b) Completion of Quarter 1 Financial Monitoring reports for Council as part of continuing robust scrutiny of Financial Performance;
c) Financial Strategy report for 2017/18 to 2021/22 presented to Council in September and other political or senior officer forums which outlines future years budget projections, the impact of the change programmes and the financial implications of investment decisions / priorities;

Transformational Change
a) External Engagement for Shaping our Future and launched across Midlothian communities (closing date 7th November);
b) Internal Tell Ken for employee engagement developed for launch in October.
c) Transformational Officer/Team support in:
. Delivering the customer service strategy 2015-18 incorporating a comprehensive service review of the customer service function, channel shift, and business process redesign to improve and enhance service delivery and deliver transformation savings.
. The content migration of the new Council website – success in Phase One
. Developing a joint Curators Schemes with Edinburgh City Council and East Lothian.
. Major review of Childrens' services (bringing two localities together and taking an end to end approach from referral to provision of services);
. Implementation of online contractual changes process within Employment and Reward
. Recruitment and Leavers review within Employment and Reward
. Violence against Women review with the Public Protection Unit
. Area Targeting - Review of the work being undertaken in 3 Priority Areas including review of structures to deliver, development of measurable outcomes that will demonstrate our progress on our 3 priorities
d) New timesheet introduced for Investing In Our Workforce – reduces coding for team.

Digital Strategy
a) Digital leadership workshop with Gartner and Head of Service took place mid Sept. The main purpose of the workshop was to position Digital leadership across the Council.
b) Digital Strategy Group and associated nominated Digital Leaders are now responsible for overseeing key projects that are within their area of responsibility and reporting back through Digital Strategy Group.
c) Asset Management and Investment plan:-
. SWAN Project is now in Implementation phase and project plan confirms all sites to be migrated by Summer 2017.
. The Wifi School project – report has now been received from RM Education and is currently being reviewed by Technical Service Delivery team.
. 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.
d) Information Management Action plan:-
. Security Awareness - successful and ongoing 'Private I' Information Security campaign – Council wide
. 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.
. Ongoing management and investigate of data breaches to avoid regulatory sanction by the ICO.
. Training of staff in the secure sending of emails & letters -

Procurement
a) Achieved 61% in the Procurement & Commercial Improvement Programme assessment, score is in band F3 (F1 - F12)
b) Continued roll out of Purchase to Pay Project

Emerging Challenges

Financial Stewardship and Sustainability
a) Continue work on developing future years budget projections and in particular the 2017/18 base budget including the impact of the change programmes and the financial implications of investment decisions / priorities for 2017/18 to 2021/22;
b) Prepare Quarter 2 financial monitoring projections for 2016/17 and continue to work with managers to maintain effective control over expenditure;
c) Continued financial support for the Council Transformation and change Programmes. Help shape and lead all strands of the programme, continue to revise savings profiles, regularly update on application of the fund and develop the benefits tracking and realisation process;
d) Strengthen financial stewardship in a climate of reducing budgets and increasing service provision;

Transformational Change
a) There remain ongoing challenges within the Transformation Programme (5 Strands) Ongoing analysis and discussion on the challenges faced within these strands continues at Board Level.

Digital Strategy
a) Cyber -security the threat of cyber attacks e.g. ransom ware \ hackers continues to be an ongoing challenge to mitigate risk and service disruption.
b) Continued delivery of Asset Investment and Delivery Strategy.

People Strategy and Investing in our Workforce
a) First payrolls with new terms and conditions on 27th and 28th October.
b) Uptake of MiRewards.
c) Launch new people policies
d) Secure the flexibility and productivity benefits from Investment in our Workforce.

Procurement
a) Continue to deliver & demonstrate savings through procurement.
b) Deliver the Purchase to Pay Project by completing tasks in project plan on time.
c) Provide a robust contract and supplier management tool by rolling out guidance and training to contract owners. d) Procurement Strategy Board to be formed to deliver actions from Procurement Strategy 2015-18.

Finance and Integrated Service Support
Performance Indicator Summary

Outcomes and Customer Feedback										

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	17	9	3	6		**Q2 16/17:** Data Only	⬆			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	13.55	2.17	7.5	6.4	🛑	**Q2 16/17:** Off Target 2 complaints @ 8 days. Individual manager analysis and training arranged for Q3.	⬆	5	Number of complaints complete at Stage 1	5
										Number of working days for Stage 1 complaints to be Completed	32
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	13.5	13.5	3	3	✅	**Q2 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%	40%	🛑	**Q2 16/17:** Off Target Due to complaints stated earlier Individual manager analysis and training arranged for Q3.	⬇	95%	Number of complaints complete at Stage 1	5
										Number of complaints at stage 1 responded to within 5 working days	2
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	✅	**Q2 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

Making the Best Use of our Resources										

Priority	Indicator	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 12.305 m	£ 9.929 m	£ 12.524 m	£ 12.642 m	🛑	**Q2 16/17**: Off Target	⬇			
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	4.53	2.13	1.13	3.43	✅	**Q2 16/17:** On Target	⬇		Number of days lost (cumulative)	975.14
										Average number of FTE in service (year to date)	283.91

Corporate Health

Priority	Indicator	2015/16 Value	Q2 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q2 2016/17 Status	Q2 2016/17 Note	Q2 2016/17 Short Trend	Annual Target 2016/17	Feeder Data	Value
04. Complete all service priorities	% of service priority actions on target / completed, of the total number	80.95%	100%	75%	89.66%	✅	**Q2 16/17:** On Target.	⬆	90%	Number of divisional & corporate priority actions	29
										Number of divisional & corporate priority actions on tgt/completed	26
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	90%	91%	95%	94%	✅	**Q2 16/17:** On target	⬇	90%	Number received (cumulative)	2,167
										Number paid within 30 days (cumulative)	2,036
06. Improve PI performance	% of PIs that are on target/ have reached their target.	100%	0%	50%	100%	✅	**Q2 16/17:** On Target	⬆	90%	Number on tgt/ tgt achieved	4
										Number of PI's	4
07. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	0%	100%	✅	**Q2 16/17:** On Target	⬆	100%	Number of high risks reviewed in the last quarter	5
										Number of high risks	5

Improving for the Future

Priority	Indicator	2015/16 Value	Q2 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q2 2016/17 Status	Q2 2016/17 Note	Q2 2016/17 Short Trend	Annual Target 2016/17	Feeder Data	Value
08. Implement improvement plans	% of internal/external audit actions in progress	75.86%	89.29%	19.05%	43.33%	🛑	**Q2 16/17:** Off Target 13 of 30 audit actions off target. Please see attached report for individual improvement actions.	⬆	90%	Number of on target actions	13
										Number of outstanding actions	30

Finance and Integrated Service Support Action report 16/17

Midlothian

Service Priority Actions						

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	▶	50%	**Q2 16/17:** On Target 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		Embed community benefit clauses in all regulated procurements, targeting training opportunities, apprenticeships and work experience opportunities	31-Mar-2017	▶	50%	**Q2 16/17:** On Target Community Benefit clauses included in all appropriate regulated procurements, work underway with Lifelong Learning team to help realise community benefits.
FISS.S.02.02	02. New jobs and businesses are located in Midlothian	Continue to work with Local service providers to help them secure public sector contracts.	31-Mar-2017	✓	100%	**Q2 16/17:** Complete Action complete in Q1 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	▶	50%	**Q2 16/17:** On Target 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 external recruitment to those leaving learning.	31-Mar-2017	✓	100%	**Q2 16/17:** Complete. Action complete in Q1
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%	**Q2 16/17:** On Target. 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

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.04.03	04. Ensure equality of opportunity as an employer	Complete the Review of Local Government Workers Pay and Grading and if approved implement the changes	31-Dec-2016	▶	80%	**Q2 16/17**: On Target Proposals approved and collective agreement secured. Implementation underway.
FISS.S.05.01		Maintain momentum of the ISS Project to transform Service support, improve customer service, effectiveness and efficiency of service provision	31-Mar-2017	▶	50%	**Q2 16/17**: On Target 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%	**Q2 16/17:** On Target 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	▶	50%	**Q2 16/17**: On Target Delivering Excellence programme to be monitored via Business Transformation Steering Group
FISS.S.05.04	05. Ensure sustainable strategy for the delivery of council services	Achieve the actions set out in the Total Document Management project plan	31-Mar-2017	▶	50%	**Q2 16/17 :** On Target **General - Education Access to CS10** The test environment has been configured and successfully accessed from an Education user account. Digital Services and Opentext are progressing challenges presented by security between Corporate/Education networks. **Purchase To Pay Workstream** Integra 2 upgrade completed 24th October. Aim for small scale pilot in live before 31 December. **Executive Officer Support (Admin)**: File plan agreed and developed. User training completed. Live since mid June Complete **Casework:** Disciplinary casework process mapping completed.
FISS.S.05.05		Continue to Implement Committee Management system and functionality	31-Mar-2017	▶	50%	**Q2 16/17**: On Target **Phase 2:** Workflow has been specified and designed in CS10 for committee report writing. Demo to be arranged for CMT before any possible pilot.
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	▶	75%	**Q2 16/17**: On Target Changes to people management policies. Policies are being progressed as part of the review of low pay. The employee Code of Conduct is in the process of being improves and updated.
FISS.S.05.07		Maintain PSN compliance	31-Mar-2017	▶	50%	**Q2 16/17**: On Target Digital Services continues to review and monitor all Council applications to ensure PSN compliance is maintained.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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%	**Q2 16/17:** Complete Action complete in Q1 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%	**Q2 16/17:** Complete
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	✅	100%	**Q2 16/17:** Complete Audited Accounts completed with an unqualified opinion.
FISS.S.05.11		Deliver quarterly financial reports and commentary to Council	31-Mar-2017	▶	50%	**Q2 16/17:** On Target Financial Monitoring reports for Q2 will be presented to Council on 8th November.
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	▶	50%	**Q2 16/17**: On Target Financial Strategy to September Council agreeing timetable.
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	▶	50%	**Q2 16/17:** On Target The in-house court team is in place and is supporting Children and Families to improve quality of documentation required for court. Training sessions are currently being provided to Children and Families in this regard. 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	✅	100%	**Q2 16/17:** Complete Revised Standing Orders have been approved by Council on 27.09.2016.
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	▶	60%	**Q2 16/17: On** Target 200 Purchasing Cards now live. E-Form for new suppliers now live. Purchase Ordering implementations now complete for Digital Services, Democratic and Document Services.
FISS.S.05.16		Introduction of SEEMIS: Wellbeing Application including training and ongoing support for GIRFEC	31-Dec-2016	✅	100%	**Q2 16/17:** Complete No further training delivered as legislation not implemented due to Supreme Court appeal decision. No council staff to be granted access to Wellbeing Application.
FISS.S.05.17		Supporting the applications requirements for the Inter Agency Information Exchange with Health (Phase 1 - Adults)	30-Jun-2016	❌	67%	**Q2 16/17:** Off Target Delayed due to failures by supplier to deliver, install and configuration of new web servers. Should be completed by early October then testing with NHS Lothian can commence.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
FISS.S.05.18		Develop and achieve actions set out in the Business Services Improvement plan	31-Mar-2017	▶	50%	**Q2 16/17:** On Target Classification of workstreams within the improvement plan has been agreed with a number of workstreams identified. Further scoping work carried out as part of General Fund Strategic Leadership Team examination of savings opportunities.
FISS.S.05.19		Review the Employment and Reward Management structure to improve flexibility and resilience.	30-Jun-2016	✖	25%	**Q2 16/17:** Off Target New structure to be linked with reduction in the number of payrolls-revised timescale to be confirmed
FISS.S.05.20	05. Ensure sustainable strategy for the delivery of council services	Refresh the Employment and Reward Service Transformation Plan to deliver quantifiable savings.	30-Jun-2016	✖	50%	**Q2 16/17:** Off Target Report prepared for 2016/17 savings, transformation plan refreshed. Risks to be assessed and added to covalent
FISS.S.05.21		Implementation of Digital Services Asset Management and Investment plans Corporate/Schools	31-Mar-2017	▶	50%	**Q2 16/17:** On Target 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	▶	50%	**Q2 16/17:** On Target Digital Strategy is progressing 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 Performance Indicator Report

Midlothian

						Service Priority Performance Indicators					

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
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%	70%	✅	⬆	**Q2 16/17:** On Target **Vision**- Great place to grow development **Workforce**- Service plans now being used. Overall Council plan needed **Management development** – espresso sessions being developed for managers to introduce new 'people management policies' & Code of Conduct	100%	
BS.FISS.S.04.02a		Progress against Council's mainstream report (Equality and Diversity)	New for 16/17		25%	50%	✅	⬆	**Q2 16/17:** On Target The Report is progressing as planned for publication on 30th April 2017	100%	
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%	50%	✅	⬆	**Q2 16/17:** On Target A robust approach and timetable is already in place but will be enhanced by the inclusion of oversight of all key change initiatives.	100%	
FISS.S.05.08a		Percentage of actions in the Contract Delivery Plan that are completed or on target	100%	75%	100%	100%	✅	➖	**Q2 16/17:** On Target All contracts have been completed on time and the others which are not due until later on in the year are still on target.	100%	

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.MC.MPI.42		Percentage of employees who are performing as 'Outstanding' in their individual performance framework	New for 16/17			7.62%			**Q2 16/17:** Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.43		Percentage of employees who are performing as 'High' in their individual performance framework	New for 16/17			30.26%			**Q2 16/17:** Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.44	06. Balanced Scorecard – Quarterly Indicators	Percentage of employees who are performing as 'Good Overall' in their individual performance framework	New for 16/17			61.66%			**Q2 16/17:** Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.MC.MPI.45		Percentage of employees who are performing as 'Below Standard' in their individual performance framework	New for 16/17			0.46%			**Q2 16/17:** Data Only Taken from 15/16 Appraisals held Feb/March 2016		
BS.FIS.03		New Indicator - Number of Apprenticeships	New for 16/17			19			**Q2 16/17:** Data Only		
BS.FIS.04		New Indicator - Number of Trainee Positions	New for 16/17			17			**Q2 16/17:** Data Only		
BS.FIS.05		New Indicator - Number of cases currently in PIP	New for 16/17			11			**Q2 16/17:** Data Only		

PI Code	Priority	PI	2015/16 Value	Q2 2015/16 Value	Q1 2016/17 Value	Q2 2016/17 Value	Q2 2016/17 Status	Q2 2016/17 Short Trend	Q2 2016/17 Note	Annual Target 2016/17	Benchmark
BS.FIS.06		New Indicator - Number of staff in SWITCH	New for 16/17			15			**Q2 16/17:** Data Only Further service reviews planned which will impact on SWITCH figures. SWITCH currently involved in 3 service reviews.		
BS.FIS.08		New Indicator - Employee Survey - I enjoy the work I do	New for 16/17			94.4%			**Q2 16/17:** Data Only Survey undertaken in May 2016		
BS.FIS.09		New Indicator - Employee Survey - I am proud to work for Midlothian Council	New for 16/17			79.3%			**Q2 16/17:** Data Only Survey undertaken in May 2016		
BS.FIS.10	06. Balanced Scorecard – Quarterly Indicators	New Indicator - Employee Survey - I can see how my objectives link to the councils objectives and priorities	New for 16/17			85.3%			**Q2 16/17:** Data Only Survey undertaken in May 2016		
BS.FIS.16		Performance against capital budget	New for 16/17			N/A			**Q2 16/17**: Performance against budget will be reported to the Council in November		
BS.FIS.17		Business Transformational Funding Applied	New for 16/17			£3,265,000			**Q2 16/17:** Data Only		
BS.FIS.18		Business Transformational Funding Remaining	New for 16/17			£2,603,000			**Q2 16/17:** Data Only		
BS.MC.MPI.05		Performance against revenue budget	£191.344m	£191.793m	£202.266m	£203.331m			**Q2 16/17**: Off Target		

PI Code	Priority	PI	2015/16	Q2 2015/16	Q1 2016/17	Q2 2016/17				Annual Target 2016/17	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
BS.MC.MPI.17	06. Balanced Scorecard – Quarterly Indicators	% of internal/external audit actions in progress	72.13%	68.52%	33.93%	67.65%	🛑	⬆	Q2 16/17: Off Target. There are 98 Audit actions in progress of which 73 are On Target. The outstanding actions are being addressed by the relevant managers within each Service	85%	
CORP3b	07. Local Government Benchmarking Framework – Quarterly indicators	The Percentage of council employees in top 5% of earners that are women (LGBF)	44.6%	43.8%	45.5%	46.7%	✅	⬆	**Q2 16/17:** On target Ongoing positive trend.	44.5%	14/15 Rank 25 (Third Quartile). 13/14 Rank 24 (Third Quartile)
CORP3c		The gender pay gap between average hourly rate of pay for male and female council employees	£0.68			£1.01	📈	▬	**Q2 16/17:** Data Only		New for 15/16
CORP6		Sickness Absence Days per Employee (All employees)	8.29	3.36	2.17	3.76	✅	⬇	**Q2 16/17:** On Target	8	14/15 13/14 Rank 8 (TOP Quartile)
CORP6aiii		Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	4.17	1.08	1.34	1.77	📈	⬇	**Q2 16/17:** Data Only		14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
CORP6biii		Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	9.9	4.3	2.47	4.55	📈	⬇	**Q2 16/17:** Data Only		14/15 Rank 11 (Second Quartile) 13/14 Rank 14 (Second Quartile)
CORP8		Percentage of invoices sampled and paid within 30 days (LGBF)	89.7%	93.0%	88.8%	90.3%	🛑	⬆	**Q2 16/17:** Off Target The % value of invoices paid within 30 days is 97.6%. Improvement Service have agreed to meet with Scottish LA's AP Forum in November to review the measure.	95.0%	14/15 Rank 15 (Second Quartile) 13/14 Rank 11 (Second Quartile)

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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-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). 13/14 Rank 25 (Bottom Quartile)
P-CORP3c	The gender pay gap between average hourly rate of pay for male and female council employees	Not measured in the LGBF until 15/16					£0.68	New for 15/16
P-CORP4	Cost of collecting council tax per dwelling (LGBF)	£14.08	£13.65	£14.23	£14.09	£10.65	£10.94	14/15 Rank 17 (Third Quartile). 13/14 Rank 23 (Third Quartile)
P-CORP6aiii	Sickness Absence Days per Teacher (CUMULATIVE) (LGBF)	Not measured in the LGBF until 13/14			5.25	5.5	4.17	14/15 Rank 6 (Top Quartile) 13/14 Rank 5 (Top Quartile)
P-CORP6biii	Sickness Absence Days per Employee (non-teacher) (CUMULATIVE) (LGBF)	Not measured in the LGBF until 13/14			10.05	10.11	9.9	14/15 Rank 11 (Second Quartile) 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) 13/14 Rank 11 (Second Quartile)