

Annual Corporate Report

1st April 2016 – 31st March 2017



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1. Introduction

The purpose of this report is to provide a summary of achievement and activities from April 2016 – March 2017 including specific details relating to Quarter 4 against our organisational strategy.

2. Executive Summary

i. **Overview** - Over the past 12 months ILF Scotland has become a multi-award winning public body, going from strength to strength and making significant progress in delivering the first year of the organisational strategy agreed in 2016. This is despite a backdrop of huge change in every facet of society, continued austerity, changing legislation and increasing pressure on public services. Throughout this period we have also been conscious of continuing to support the successful delivery of the public commitments made by the Scottish Government in relation to ILF funding, namely that: -

- The fund will be protected for current recipients so long as they remain eligible;
- Disabled people will be at the heart of the decision making process in the new ILF Scotland, and;
- Through a process of co-production a new fund will be opened.

ii. **Main Effort** - The main effort from an operational perspective was to: catch-up on the backlog of assessment visits inherited from the transfer of responsibilities from the UK wide ILF in July 2015; implement the Scottish Living Wage; and prepare for opening a new broad based independent living scheme later in 2017. This is alongside work to further strengthen of our critical

foundations, improving business as usual systems and establishing ILF Scotland firmly into the fabric of public service delivery in Scotland and Northern Ireland.

iii. **Operational Performance** - Current fund recipient numbers have dropped by 155 to 3119 (Scotland – 2519 & NI – 528) over 16/17. This follows the trend of around 4-5 % of recipients leaving the fund on an annual basis as was the case in 2015/16. Even though overall numbers have fallen, the tempo of operational activity around visits has increased significantly, with 1,690 visits being allocated, 1,799 reports received and 2,261 new offers made in 16/17. Some of the increase is down to the implementation of the Scottish Living Wage (SLW), where additional offers have been made, however on a like for like basis (15/16 was only a 9 months operating period), there has been an 89% increase in terms of work carried out from the previous year. As a consequence of this progress and hard work, we will have caught up on the backlog of inherited assessments from the transfer from ILF to ILF Scotland in the first quarter 17/18.

iv. **Call Volumes** - Call and email volumes, have slightly increased from 6,122 in 15/16 (5,330 telephone and 792 email enquiries) to 9,332 in 16/17 (8,347 telephone and 895 email enquiries). This is a like for like increase of 14% year on year with over 85% of all enquiries relating to Scotland. The main areas of query are as follows:

- Reassessment visits;
- requests for information from Assessors;
- LA calls for information – payment schedule, threshold sums, etc.;
- completion of agreement forms;
- payments and payment increase requests;

- new fund;
- general (this includes confirmation of information not covered above, new fund enquiries and general information about the organisation).

v. **Scottish Living Wage Implementation** - Due to the incredible complexity in adapting our systems and getting agreement on our approach from the Scottish Government's ILF Scotland Sponsor Team, we are slightly behind in completing the uplift of additional funds in relation to the Scottish Living Wage. The delivery of this commitment is well under way with 95% of recipients who employ personal assistant employees being processed with a new offer relating to the increase in their award. We expect this part to be fully complete including the additional uplift from £8.25 to £8.45 by the end of April 17. Alongside that we have done all the preparatory work to provide additional funding to support recipients who use agencies and as agreement to proceed was received at the end of March, we expect this element to be completed by the end of May 17. The only individuals not uplifted, are those that would breach the maximum weekly amount as their current award is already near the upper limit. In those circumstances, we are prioritising a review to see how their package of support can be reshaped to limit a negative impact. For further information please see the risk register.

vi. **Recipients** - What continues to be reinforced through all our activities and highlighted in previous reports, is the challenging time disabled people are having in trying to have choice and control about decisions in their lives. This is mainly due to the upward cost pressures centred on increases in the statutory national minimum wage and Scottish Living Wage, statutory sick pay, pension's auto-enrolment, sleepovers and the cost of living against a backdrop of wider public

sector austerity. As a consequence of this we have invested considerable organisational focus at protecting the additionality of ILF support to enable independent living.

vii. **Feedback** - Feedback about how ILF Scotland is doing has gone up slightly from 98% in 15/16 (76 responses representing 13% of all offers made) to 99% in 2016/17 (186 responses representing 9% of all offers made). Coupled with this we received 6 complaints which related to the policies inherited and represented 0.3% of all offers made.

viii. **Digital Transformation and Continuous Improvement** – The final quarter of this year has seen a change in approach to our digital transformation with the focus now on developing our core ICI system to accept and process applications for the new scheme. The bulk of the work has been completed for the longer term digital transformation, including the comprehensive business requirements documents prepared with our colleagues at Digital Transformation Service (DTS) during 2016. These requirements remain valid and, in effect, we will cherry pick what we are able to from them to deliver the new scheme later this year. Depending on the success of making ICI web ready, there is the opportunity to adopt many of the transformational business requirements into ICI once the new scheme has been operationalized. This could potentially save ILF Scotland several hundred thousands of pounds for its longer term technical development towards SG2020.

ix. **New Scheme** - Much of the ground work for initiating the new scheme has happened in this last quarter with the project board and implementation teams coming together. There are 6 interlinked work streams, each with a key lead, and embracing co-production where possible to add value. The critical work stream is developing the new eligibility criteria for the first phase of the new scheme and once these are known, greater progress can be made on partnership

development, communication and information resources and the technical configuration. Of note, there will be an external independent evaluation following the implementation and their reporting will inform and assist the development of further phases of the scheme.

x. **Awards and Accreditation** – The work carried out by the ILF Team has been recognised with various prestigious awards and through accreditation, a summary is as follows:

- **Winner in the ‘Community Engagement Award’ category at the 2016 Scottish Public Sector Awards;**
- **Winner in the ‘Finance Team of the Year’ category at the 2017 UK Government’s Finance and Internal Audit Awards;**
- **Winner in the ‘David Drysdale Memorial Award’ category at the 2017 Family Friendly Working Scotland Awards;**
- **Finalist in the ‘Best Public Sector Organisation’ category at the 2017 Family Friendly Working Scotland Awards;**
- **Finalist in the ‘Policy Development Award’ category at the 2016 Scottish Public Sector Awards;**
- **Finalist in the ‘Campbell Christie Public Service Reform Award’ category at the 2016 Scottish Public Sector Awards;**
- **Gained Disability Confident Accreditation;**
- **Gained Living Wage Accreditation.**

xi. **Finance** - Overall this has been an impressive year from a finance perspective building on the results from 15/16. Management accounts and detailed internal audit recommendations for

this period are covered separately from this document; however the key activities of note carried out are shown below:

- Completed 15/16 annual accounts and received a clean external audit with no qualifications;
- Further enhanced our processes to prevent fraud from both an internal and external perspective including setting up a formal partnership with NHS Counter Fraud Services;
- Delivered a comprehensive internal audit plan covering 4 internal business streams in conjunction with auditors;
- Carried out preparation for the completion of the 16/17 annual accounts and external audit.

As a consequence of the above, we have achieved the following:

- Disbursed £51.796 million of ILF award payments in 16/17;
- Made over 41,060 payments on time with no errors;
- Paid 98% of invoices within 10 days.

Finally through robust assessment and controls we have identified 4 cases of misuse of funds, suspected fraud and provider overcharging of recipients. This represents a potential fraud risk of 0.2% on a part of funding disbursed against all cases reviewed this year which is broadly similar with 15/16. A separate report has been presented to the Audit and Risk Committee.

xii. **Social Work** – This has been an extremely busy year for the social work team with two key areas of activity – review visits and relationship building. Of particular reporting relevance has been the joint work with the policy team and the issuing of a new Policy and Practice Circular with

37 local authority or health and social care partnerships – this is now seeing a fairer and more consistent application of the suite of ILF Scotland policies on a national level across both Scotland and Northern Ireland. The key achievements are:

- Backlog of assessor review visits caught up fully in NI and only 1 -2 partnership areas outstanding in Scotland;
- Development of excellent working relationships with 37 local partnerships resulting in joint care plans which have achieved evidenced high quality outcomes for recipients “on budget” despite many cost pressures;
- Key relationship with Social Work Scotland SDS Committee and the 32 ILF Leads across Scotland giving us local knowledge and a national picture of practices which are shared quarterly;
- Greater protection of the existing fund by rebalancing of care costs (in some areas, ILF Scotland was funding more than the local authority input for over 30% of fund recipients);
- Developed a strong relationship and working practice with IRISS and hosted a national event in March 2017 focussing on eligibility criteria in social care.

xiii. **Policy** – The work of the policy team alongside the social work team this year has seen much greater consistency and harmonisation across the whole suite of policies culminating in the issue of the new Policy and Practice Circular in January 2017. The key achievements for the policy team have been:

- Improved the process and system for handling discretionary decision making, decision reviews and complaints to promote consistent practice across decision makers contributing to effective value;
- 100% Compliance with response time standards for discretionary decision making, decision reviews and complaints;
- Revised the decision review policy (13) in line with advice from the SPSO removing the board of ILF Scotland from the process although we still wait formal sign off from SG, we have implemented the revised policy through necessity;
- Identified key policy areas for review through decision reviews and complaint process. Two key areas are Available Income policy and Employment support policies;
- Developed a policy review process jointly agreed with ILF Scotland operational team and SG Sponsor Team;
- Contributed to the development of policies to implement the new ILF Scheme.

xiv. **Corporate Communications** – Significant progress has been made in the area of corporate communications over this reporting period with a 61% increase in website views year of 22,613 in 15/16 to 33,619 in 16/17. Twitter followers have more than doubled from 359 in 15/16 to 719 in 16/17 and our Facebook presence has gone from 20 likes to 81. On a like for like basis this is 13% increase in online activity from the previous year. Alongside this, other key activities have included;

- ILF Scotland designed and launched its new website;

- The organisation undertook a programme of external engagement and held a number of events with stakeholders, in line with its co-production work on the new fund;
- ILF Scotland's Twitter following has more than doubled over the past year;
- The organisation's strategy was designed and externally published (including a copy in easy read);
- ILF Scotland's satisfaction surveys have been re-designed and developed in easy read;
- The organisation did not receive any FOI requests during the year;
- ILF Scotland established a stakeholder group in both Scotland and Northern Ireland for ILF recipients to support the improvement and development of the organisation. Four meetings were held by both groups this year.

xv. **Summary** - Though we achieved a huge amount over the last quarter and year, the main priorities we will focus on next year are as follows:

- Delivering the strategy;
- Enhancing our corporate reporting and delivering our annual business plan (proposed framework for discussion at Annex B);
- Completing a broad test of our current business continuity arrangements;
- Fully implementing the plan to fulfil the Scottish Government's (SG) commitment to the Living Wage;
- Refining the programme of recipient assessments to be more balanced over the next two year cycle;
- Introducing the new recipient impact and feedback reporting;

- Launching the new scheme;
- Capturing, developing and sharing best practice in partnership with colleagues.

3. Performance Framework

We have designed the ILF Scotland strategy to align with both the national performance framework for Scotland www.gov.scot/About/Performance/scotPerforms and the draft Performance for Governance Northern Ireland <https://www.northernireland.gov.uk/publications/draft-programme-government-framework-2016-21-0>

Specifically, the work of ILF Scotland contributes to the 3 Scottish National Outcomes of

- Addressing inequalities
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.
- We reduce the local and global impact of our consumption and production

The 16 objectives of the strategic plan contribute either directly or indirectly to the following National Indicators. Through internal quality assurance and the use of satisfaction surveys, the intention is to now make the linkages more explicit in external reporting in 2017 – 18. Collectively they are indicators of sustainability and demonstrate positive progress in reducing inequalities and increasing participation in all aspects of Scottish and Northern Irish life.

Direct links	Indirect or implied
Recipient Outcomes	Benefits to

- Increasing physical activity
- Increased self-assessment of general health
- Increased mental well-being
- Increased support for people with care needs
- Increased use of the outdoors
- Reduction in proportion of individuals living in poverty

Scotland/ILF Scotland outcomes

- Increased quality of public services
- Improved digital infrastructure
- Increased responsiveness of public services
- Improved knowledge exchange from university research
- Reduce Scotland's carbon footprint

Society/Rights/Participation

- Reduced crime victimisation rates
- Improved access to suitable housing options for those with housing needs
- Improved perception of their [individuals] neighbourhood
- Increased cultural engagement
- Improved access to local green space
- Reduced emergency admissions to hospital
- Reduction in premature mortality

4. Strategic Priority 1 – Maximise the effective value of the fund

This priority is about being as effective as possible in all our process to ensure that administration overheads are kept to a minimum to maximise the effective value of the fund at all times. During the period much work has been done to identify internal process efficiencies and to reduce funding duplication and resource transfer with statutory services.

The digital transformation process, new counter fraud initiatives and redefinition of the legal contract between ILF Scotland and award recipients have been progressed this year and set the basis for further process and environmental savings going forward.

One key aspect to this priority has been the development of a new performance management framework aligned to Scottish Government National Indicators. Much consideration has been given to how business intelligence and management information reporting systems can be used to improve our practices as we move forward with the implementation of the new scheme. A draft set of proposed targets and KPIs for discussion with the Board are offered at Annex B.

Overall this priority is assessed as Green (on track) and the planned efficiencies going forward will aim to see the new scheme implementation met with no additional staffing resources.

Objectives	Activity and achievements	Progress 2016-17
1.1 Operational policies have	Internal policy team meet regularly to	On track and

<p>been reviewed & developed to reflect the needs of Scottish and Northern Irish award recipients and stakeholder needs.</p>	<p>discuss policy challenges or queries from recipients or caseworker team and as a consequence the number of case reviews based on policy issues has been steadily reducing.</p> <p>High level discussions and negotiations with major local authorities/HSCTs have identified some local practices of reducing input based on level of ILF Scotland funding. This potentially made ILF Scotland funding as a gap or effective resource transfer to the authority concerned to keep the level of support the same. Discussions have managed to slow this practice and led to a new ILF Scotland policy circular being issued Jan 17. This policy protects the value of the fund for individuals and allows for the rebalancing of care plans – one local authority has committed to rebalance shared packages which will save approx. £250k to ILF Scotland.</p>	<p>significant progress made with key local authorities to minimise resource transfer issues.</p> <p>The internal knowledge and level of expertise in our existing policies is high and ready to inform the introduction of the new scheme in 2017.</p>
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	<p>The implementation of the Scottish Living Wage has also put all internal policies under scrutiny and in particular approaches to support agency and overnight hours. This has raised the collective knowledge and understanding of these policy areas and reinforced the position that ILF Scotland holds the relationship with the recipient and not the agency.</p>	
<p>1.2 Systems and processes have been aligned to policies and maximised for efficiency and economy of action and are best in class performance.</p>	<p>Business Continuity Plan and ability to make the weekly payment runs from remote locations (i.e. in the event staff cannot access Denholm House or SCOTS infrastructure) has been validated ILF Scotland received the Financial award for best public body in the UK.</p> <p>There has been continuous improvement to the core ICI database and its internal processes – led by the caseworker team to improve productivity.</p> <p>In tandem with this, there has process</p>	<p>This would be seen as ahead of plan with ILF Scotland very well placed to move forward with a digital transformation and new web based services to support both the organisation and introduction of the new scheme during 2017</p>

	<p>development around the agreement form and future offers to simplify and streamline current processes (and greatly reduce the amount of paperwork and processing requirements). We hope to implement this significant improvement over the 1st Qtr. in 17/18.</p> <p>Working with NHS Counter Fraud Services, we have reviewed current arrangements and then developed and implemented improved processes for dealing with allegations of fraud.</p> <p>During the year, full business process mapping and development of a digital transformation plan to reduce manual processes in advance of the new scheme.</p> <p>Payment systems moved to the cloud with zero disruption and subsequent zero error rates</p>	
1.3 Recipient satisfaction surveys demonstrate the	The current satisfaction surveys are consistently scoring ILF Scotland >98%	ILF Scotland is already performing

<p>effectiveness and impact of the fund.</p>	<p>satisfaction with one quarter return at 100%.</p> <p>ILF Scotland has worked through the backlog of overdue reviews successfully and there are only 1 or 2 partnership areas in Scotland still to be fully caught up (geographic remoteness and co-ordinating visits with recipients and social workers). In Northern Ireland, there will be only a small number (<10) overdue visits not completed within this reporting period.</p> <p>During the year, much research and understanding of National Performance Indicators (both Scotland and Northern Ireland) and findings from the UK Office for Disability Issues (Life Opportunities Survey (2105)) provided the framework for the development of 2 new surveys for ILF Scotland. One survey will now focus on customer service excellence (Transactional) and the other will identify the outcomes achieved by recipients</p>	<p>well in this area and is clearly demonstrating high levels of recipient satisfaction. The intention is to launch the new surveys in FY2017-18.</p>
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	<p>(Relationship). Together, these surveys over time will build up a significant body of evidence to confirm effectiveness and impact of the fund.</p> <p>Both new surveys have been produced in Easy Read formats and trialled with stakeholder groups in Scotland and Northern Ireland.</p>	
1.4 Effective collaboration has ensured no duplication of resources.	<p>Scottish Living Wage uplift and discussions with Care Agency providers has been a first for ILF Scotland and our approach has met with approval from all parties.</p> <p>Policy circular met with understanding at ILF Leads meeting January 2017 has reduced confusion and provided clarity on the issue of additionality and the position of ILF Scotland in not being a top-up fund or indirect resource transfer to local authorities/HSCPs.</p>	<p>This objective is progressing well and has laid firm foundations for discussions around additionality ready for the new scheme.</p>
1.5 Staff sees ILF Scotland as	Staff survey results completed by >90%	This is ahead of all

<p>an employer of choice and work collectively to continuously improve levels of service to recipients and each other.</p>	<p>staff with >95% satisfied with range of family and life friendly working practices. Survey based on UK Employer of Choice criteria and base lined against Family Friendly UK employer good practice. Staff feel valued and respected and appreciate the supportive culture. However there is a growing concern amongst staff, after formal evaluation of roles was carried out, around the inequity and parity with other public sector colleagues. Although a submission outlining an agreed pay structure by the ILF Scotland Board has been forwarded to the SG Sponsor Team in Aug 16, no formal response has been received despite constant chasing from the executive team and Board. This has become a critical organisational issue over the last quarter in particular and could result in further loss of staff, increased costs, and a significant reduction in operational ability to deliver the strategy and reputational damage to both the Scottish and Northern Irish Governments</p>	<p>expected outcomes and validates ILF Scotland's range of HR practices.</p>
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	<p>due to the above consequences materialising.</p> <p>A cloud based HR system has been introduced with all staff having full access to it.</p> <p>New Employee Assistance Programme and benefits package introduced (including medical health line)</p> <p>Staff working group developed and implemented a new development review process for all staff which became operational in February.</p> <p>ILF Scotland members of Family Friendly Working Scotland and received the David Drysdale award for Best Employer for Fathers 2017.</p> <p>Whole staff away day focused on how we work together to implement the new strategy.</p>	
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	Scottish Living Wage Accreditation achieved	
	Disability Confident Employer Achieved	

5. Strategic Priority 2 – Implement the New Scheme

This priority is on track and proceeding well. Further to the stakeholder engagement events during summer 2016, the groundwork has been prepared and clear recommendations made on what the new scheme will deliver. Much of the project management has been planned in the last quarter and the project board and work stream leads assembled ready to implement the recommendations during 2017.

The new scheme will follow a ‘Phase to Learn’ approach with subsequent phases based on independent external evaluation from the first phase. This project, as well as being a key strategic

priority for ILF Scotland, will increase the reach and impact of support for disabled people in Scotland and help achieve Scottish National Indicators for reducing inequalities and increasing participation. Of note, the project has brought together key expert stakeholders to inform the policy development and ensure equity and rights are maximised as much as possible. As ILF Scotland has not been open to receive new applications, this will be both an interesting and challenging priority but is assessed as Green (on track) due to the preparatory work completed in this reporting period.

Objectives	Activity and achievements	Progress 2016 - 2017
2.1 The eligibility criteria for new fund have been developed by a co-production working group following national engagement with disabled people	<p>The key achievement for 2016 was a series of 11 stakeholder events across Scotland to present ideas and gather feedback on what the new scheme should be. As well as capturing and collating over 3500 individual comments from recipients, family's', carers and disabled peoples' organisations, a specially convened co-production working group were able to present a clear set of recommendations to the Minister.</p> <p>This approach was recognised in the</p>	These are now being taken forward in a specialist work stream to produce the specific criteria for the first phase of the new scheme with co-production at the heart of it.

	Scottish Public Sector Awards 2016 where ILF Scotland won the category of best public service for Community Engagement.	
2.2 Internal systems, staff and policies are able to deliver the new fund and be scalable for future needs	<p>This is a planned work stream for the new scheme and is on track. It will take much learning from the digital transformation planning completed in 2016 and be used as the basis to develop the new web based eligibility and application tool. Internal systems will be developed in parallel and reflect the new application process.</p> <p>Every staff member attended at least one of the summer 2016 stakeholder engagement events and heard at first-hand how disabled people experienced disadvantages in Scottish society and how the new scheme could be used to address inequalities to support independent living.</p>	Based on learning to date, and the implementation of the Scottish Living Wage, it is believed that ILF Scotland has the correct number and balance of skilled staff to deliver the new scheme. Scalability will come from both efficiencies in core processes and automation of ICI where possible and appropriate.
2.3 Nationally, disabled persons, their carers and all stakeholders are aware of the	This is a core work stream for 2017-18 and is not reportable for 2016. However, the website and social media have posts and	

existence of the new fund and how to access it	FAQs surrounding the new scheme and the feedback from the summer 2016 stakeholder events has been made publically available	
2.4 Individuals have actively participated and remained part of their community and achieved their independent living outcomes	This is self-evident for the existing Group 1 and 2 fund recipients and is evidenced in their bi-annual review visits and satisfaction surveys.	On track and see Annex A
2.5 The reach and impact of ILF Scotland is increased across Scotland	<p>This is a core work stream for the new scheme during 2017-18 and not directly reportable here for recipient increases.</p> <p>However, much preparatory work and relationship building has been achieved and ILF Scotland is now seen as a credible service across a wide range of services, even though the direct number of recipients has not increased.</p>	

6. Strategic Priority 3 – Share our knowledge to develop best practice across Scotland

The vision of ILF Scotland is to make independent living a reality for disabled people living in Scotland and Northern Ireland. On our own, we are not able to achieve this but through partnership working, collaboration and sharing best practice, our aim is to ensure all those providing support can learn from our experiences and extend their own practices.

This has been a particularly busy year for all at ILF Scotland and the key activities of review visits and relationship development with statutory services and local authorities has embedded our values and practices across Scotland and Northern Ireland.

Based on current credibility and successes, implementing the new scheme will provide much opportunity to gather more evidence and share our practices with a wider network. The overall priority is assessed as Amber as the two key objectives of learning from the new surveys and the

evaluation from the new scheme have not occurred in this reporting period but are well advanced to inform the next report.

Objectives	Activity and achievements	Progress 2016-2017
<p>3.1 We have demonstrated to Scottish Government and statutory services the contribution and effectiveness that the Independent Living Fund has made to achieving National Outcomes</p>	<p>A detailed understanding of Scottish, Northern Irish and UK wide performance outcomes and sustainability indicators is known (some featured in this report) and have been used to develop the new set of satisfaction surveys. The intention is to capture the results of the transactional and relationship surveys and where possible to make direct links to the national outcome frameworks.</p> <p>The current satisfaction surveys (which have not been changed in several years) continue to demonstrate 98%+ satisfaction levels with ILF Scotland.</p> <p>The summer 2016 stakeholder engagement events provided much</p>	<p>New surveys are developed but not yet issued (planned for 1st April 2017) and as such this objective will not be achieved in 2016-17.</p> <p>During 2017, the intention will be to develop much more sophisticated management and reporting tools with which to provide better/real time reporting from the</p>

	positive feedback for ILF Scotland as “giving people a reason to get out of bed”.	satisfaction surveys and information coming from the uptake of the new scheme.
3.2 A robust and comprehensive evidence base of required support to enable independent living outcomes is developed and made available.	This is a linked objective to the implementation of the new scheme and the evaluation strategy which will see the development of the evidence base to sit alongside the new satisfaction surveys.	Pending satisfaction surveys and new scheme evaluation strategy 2017
3.3 Effective networks and communication channels are developed to engage with and inform all stakeholders of emerging themes and issues.	<p>At senior team level, and with assessors and local social work teams, strong relationships and networks exist across the board.</p> <p>Importantly, there are now very effective internal structures to bring together assessors and caseworkers and policy team members to flag up issues, develop solutions and communicate new working practices consistently.</p> <p>Quarterly meetings with SDS committee and ILF leads.</p>	This is on track

	ILF Scotland has built a strong relationships and network with IRISS which culminated in a national event in March 2017 focussing on eligibility criteria for accessing social care.	
3.4 Effective and robust partnerships have been made using our knowledge at strategic level to enhance local agency inclusion and participation strategies.	Very strong relationships have been made at local level, with the network of 32 Scottish ILF leads, HSCT ILF leads, COSLA, two stakeholder reference groups, care agencies and disabled people's organisations. ILF Scotland has a strong understanding of the pressure points on HSCTs and providers and is able to work directly at both local and national level to address anomalies. Recent work in January/February with a major local authority has resulted in very positive relationships and a new shared understanding of practice. Excellent working partnership with Social Work Scotland's SDS Committee	This is on track
3.5 ILF Scotland is seen as a professional and credible	The assessor team has built excellent working relationships with 37 local	On track and solid foundations to grow

<p>source of advice and information on enabling independent living and is recognised as a partner of choice.</p>	<p>partners resulting in joint support plans for recipients.</p> <p>The relationship with IRISS continues to grow and aims to provide the forum to produce sharable best practice.</p>	<p>from.</p>
<p>3.6 We have developed and introduced cutting edge technology solutions to support better service delivery to our recipients and provided a new model of IT infrastructure for other agencies to follow.</p>	<p>During 2016 much work was completed on “As is” process maps across the whole operation (save finance and HR) to baseline current practices.</p> <p>This was then developed into a “To be” roadmap on how to transform the core processes from mainly manual to automatic where appropriate supported by a full “business requirements document (BRD)”.</p> <p>Fundamental to development of this BRD was the external use of DTS who completed User Stories to fully document how all users would and could engage with the new services. Work from this is</p>	<p>ILF Scotland, whilst not implementing a full digital transformation 2016-18, is in a very strong position to move to a new service platform in 2019 if this is deemed appropriate and affordable. There is a specific technical development plan for the implementation of the new scheme</p>

	<p>now being used to inform the new scheme technical solution and application processes required.</p> <p>Finally, most staff are trained and fully equipped for agile and remote working enhancing our capability and business continuity arrangements. This has been extended to our payment runs and with the move to a cloud based BACS payment provider, we can initiate payment runs from anywhere.</p>	<p>and this will see the further development of the staff portal to improve the experience and assessment activity on our assessors.</p>
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7. Our People

a. **Overview** – In the past year we have continued to strengthen our approach and systems relating to HR and organisational development, to ensure our employee proposition is inclusive, people friendly and market leading. These efforts have been externally endorsed by being a **finalist in the category of ‘Best Public Sector Employer’ at the Family Friendly Scotland awards in March 17 and winning the David Drysdale Memorial Award at the same event from Fathers Network Scotland.**

b. **Organisational Demography** - By the year end, the organisational make up consists of 46 staff and Directors who are engaged in a combination of part-time, full-time contracts and freelance contracts. The current gender mix is 67:33 female: male, with 15% of staff registered disabled, 9% BME and 6% LGBT.

c. **Recruitment** - Since April 2016, 3 x Directors have joined the Board and we have strengthened the staff team with the following appointments:

- 4 x Freelance Assessors
- 1 x Project Manager (0.81 FTE)

- 1 x Finance Director (0.28 FTE)
- 1 x Policy Officer (0.61 FTE)

d. **Employment status** - To foster a people friendly approach, ILF Scotland offers different contractual opportunities to all individuals employed in some capacity with the organisations. In January 2017 4 x Assessors (3.6 FTE) changed their contract status from freelance to employed.

e. **Retention** - Staff retention has been strong throughout the year, with only 1 x Freelance Assessor leaving for personal reasons and the IT & Development Manager leaving due to remuneration inequity and parity to the Scottish Government.

f. **Absence** – Sickness rates have been extraordinarily low in the last 12 months, indeed since the organisation went operational in 2015. The current rate is 2.66 days per annum, which compares extremely favourably against CIPD's 2016 sector analysis, showing public sector employees take an average of 8.5 days. If you strip out such incidences as three other episodes of extremely serious illness, there would have had around **1.5 days** lost to absence in the last 12 months.

g. **Disciplinary, Grievance and Performance** - No issues to report.

h. **Staff Survey** – 90% of staff participated in an employee survey that was carried out at the end of 2016. The findings of this survey were published internally to all staff and Directors. It found that there was a strong sense of culture and feeling valued, with a 95+% satisfaction rate around family- and life-friendly practices. That said it highlighted opportunities for improvement

around internal communication and growing frustration at the length of time it has taken to put in place fair and equitable remuneration in comparison with the rest of the Scottish Public Sector. The impact of the delay in putting a pay structure in place, has been the resignation of the IT & Development Manager, which has not only incurred additional cost to bridge the gap, but also a reduction in organisational ability at a critical time. This proposal has been sitting with the Scottish Government Sponsor Team since August 16, with no formal response. Despite significant effort by the ILF Scotland Board and SMT, there has been little progress with resolving this. As a consequence of this, there is a real growing frustration and anger amongst staff who feel that they are being treated unfairly. The goodwill and trust from all staff that has been a hallmark of the organisation and a key contributor to the success, is being eroded quickly. If this is not resolved satisfactorily and quickly, it will result in staff leaving at the very least, potential increased costs, reduction of capability through a key development phase, a knock on effect to other risk areas and if these materialise, possible reputational damage to SG and NI Governments.

i. **Supporting Activity** - to enable the organisation to successfully deliver the strategy and be an employer of choice, the following activity has taken place:

- Procured, implemented and trained staff to use our 'YouManage' HR system, which supports the smooth running of this part of the organisation
- Worked in collaboration with staff colleagues across the organisation to co-produce a simple, inclusive and individual performance management system that concentrates on developing colleagues to continuously improve. Training was carried out in January 17 and the development reviews are currently happening and will be completed by the end of April 17.

As this is the first time we have used this system, we intend on reviewing the impact of this over the coming year via our performance and staff survey.

- 1 x staff member gained CIPD qualification achieved.
- 1 x staff member enrolled to study towards CIPD Level 7 qualification.
- 2 x staff member gained Prince 2 Foundation qualification.
- 1 x staff member gained Prince 2 Agile qualification.
- 7 x staff completed 5 days Benefits Advisor Training at CPAG.
- Scottish Living Wage accreditation achieved.
- Achieved 'Disability Confident Employer' status.
- Developed and launched an encompassing employee handbook.
- Organisational development strategy produced.
- All staff attended Adult Protection Training at different levels if appropriate to their role.
- All office staff attended at least 1 x Assessment Review with an ILF recipient to reinforce our values.
- Company Secretary now appointed (Finance Director)
- Induction programme for new Directors designed and implemented

j. **Health and Safety** - An annual audit of the organisational health and safety framework has been completed and no areas of improvement were highlighted. In the last year, we have had one minor accident where a member of staff was bitten by a recipient's pet.

Annex A Key Statistics

The following tables show the key statistics for the period 1st April 2016 to 31st March 2017 and are aligned to standard annual financial reporting cycles as ILF Scotland is now in steady state operations.

a. Table 1: Payments to ILF Scotland Recipients

	Q1 2016-2017		Q2 2016-2017		Q3 2016-2017		Q4 2016-2017		Total 2016-2017	
	Numbe r of payme nts	Amou nt paid	Numbe r of payme nts	Amou nt paid	Numbe r of payme nts	Amou nt paid	Numbe r of payme nts	Amou nt paid	Numbe r of payme nts	Amou nt paid
Northern Ireland Group 1	1881	£1,858 k	1748	£1,769 k	1815	£1,823 k	1577	£1,601 k	7021	£7,050 k
Group 2	533	£509 k	485	£483 k	508	£506 k	444	£449 k	1970	£1,946 k
Scotla	8783	£11,59 k	8461	£11,16 k	9076	£11,97 k	7719	£10,22 k	34039	£44,74 k

nd		23 k		16 k		00 k		06 k		45 k
Group		£2,09		£2,00		£2,12		£1,84		£8,05
1	1466	0 k	1391	3 k	1466	2 k	1256	2 k	5579	7 k
Group		£9,43		£9,11		£9,77		£8,36		£36,6
2	7317	2 k	7070	4 k	7610	8 k	6463	4 k	28460	88 k
Total	10664	£13,3 81 k	10209	£12,8 85 k	10891	£13,7 23 k	9296	£11,8 07 k	41060	£51,7 96 k

b. Table 2: ILF Scotland Recipients

Category	Transferred from Nottingham	Closed in 2015-2016	Carried forward to 2016-2017	Quarter 1 2016-2017			Carried forward to Quarter 2 2016-2017	Quarter 2 2016-2017			Carried forward to Quarter 3 2016-2017	Quarter 3 2016-2017			Carried forward to Quarter 4	Quarter 4 2016-2017			Carried forward to 2017-2018
				Cases in payment	Suspended cases	Closed during quarter		Cases in payment	Suspended cases	Closed during quarter		Cases in payment	Suspended cases	Closed during period		Cases in payment	Suspended cases	Closed during quarter	
Number of Group 1 in Scot	470	25	445	434	7	4	441	424	5	12	429	417	6	6	423	412	4	7	416
Number of Group 2 in Scot	2342	75	2267	2215	28	24	2243	2188	32	23	2220	2165	30	25	2195	2138	37	20	2175
Total Number of Scot Recipients	2812	100	2712	2649	35	28	2684	2612	37	35	2649	2582	36	31	2618	2550	41	27	2591
Number of Group 1 in NI	168	12	156	150	5	1	155	149	5	1	154	147	6	1	153	144	6	3	150
Number of Group 2 in NI	429	21	408	389	9	10	398	384	7	7	391	379	6	6	385	373	5	7	378
Total Number of NI Recipients	597	33	564	539	14	11	553	533	12	8	545	526	12	7	538	517	11	10	528
Total Group 1	638	37	601	584	12	5	596	573	10	13	583	564	12	7	576	556	10	10	566
Total Group 2	2771	96	2675	2604	37	34	2641	2572	39	30	2611	2544	36	31	2580	2511	42	27	2553
Total Number of Recipients	3409	133	3276	3188	49	39	3237	3145	49	43	3194	3108	48	38	3156	3067	52	37	3119

c. Table 3: Visits Allocated, Reports Received and Offers Made

	Quarter 1 2016-2017	Quarter 2 2016-2017	Quarter 3 2016-2017	Quarter 4 2016-2017	Total Since 07/15
Visits allocated	467	475	438	310	2742
Northern Ireland	86	99	99	55	529
Group 1	4	37	66	27	147
Group 2	82	62	33	28	380
Scotland	381	376	339	255	2213
Group 1	80	116	48	60	344
Group 2	301	260	291	195	1846
Reports received	513	487	452	347	2467
Northern Ireland	89	111	95	78	496
Group 1	3	15	64	43	136
Group 2	86	96	31	35	360
Scotland	424	376	357	269	1971
Group 1	30	110	67	53	297
Group 2	394	266	290	216	1674
Offers made	459	570	474	758	2823
Northern Ireland	97	105	112	113	531
Group 1	4	8	50	65	136
Group 2	93	97	62	48	395
Scotland	362	465	362	645	2292
Group 1	23	107	78	182	421
Group 2	339	358	284	463	1871

NB - the total number of recipients with new offers is 2,300

d. Table 4: Decision Review, Complaints and Panels (Appeals)

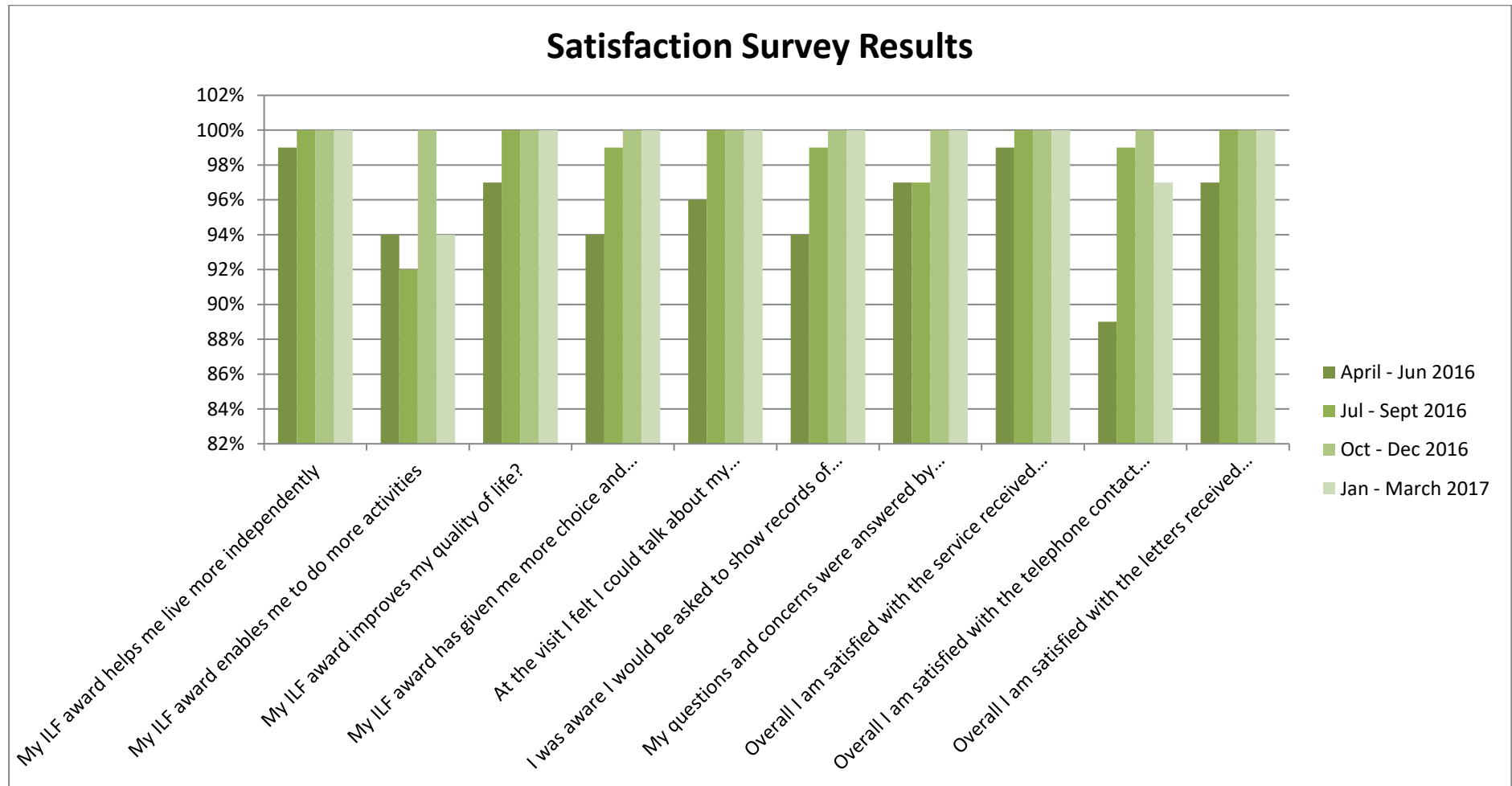
	TOTAL 2015- 2016	Quarter 1 2016- 2017	Quarter 2 2016- 2017	Quarter 3 2016- 2017	Quarter 4 2016- 2017	Carried forward to next quarter
Northern Ireland	26	12	33	56	53	0
Discretionary Decision	26	12	33	56	53	0
Scotland	67	64	76	110	93	9
Discretionary Decision	60	58	76	109	91	9
Complaint	5	6	0	0	0	0
MP/MSP						
Enquiry	2	0	0	0	0	0
Appeal	0	0	0	1	2	0
Total	93	76	109	166	146	9

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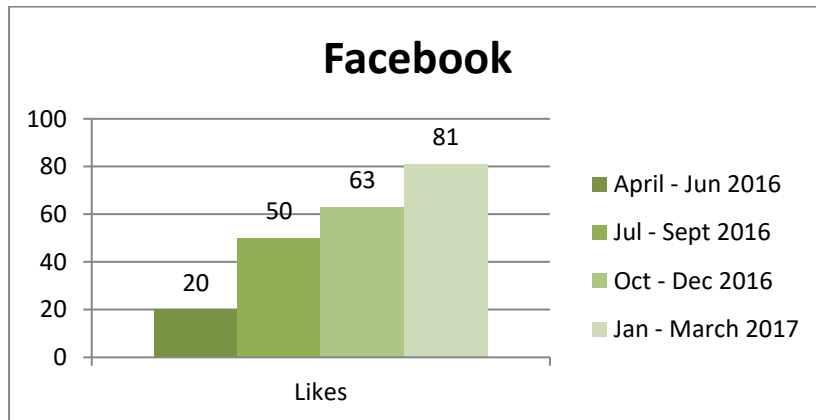
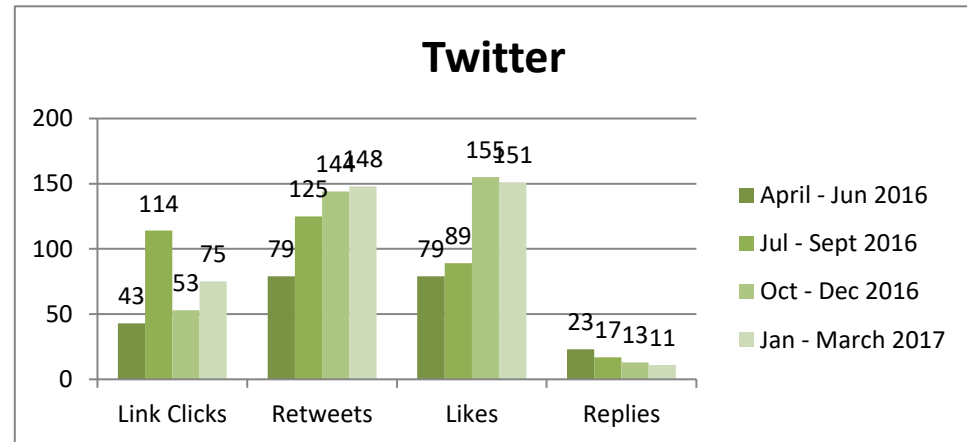
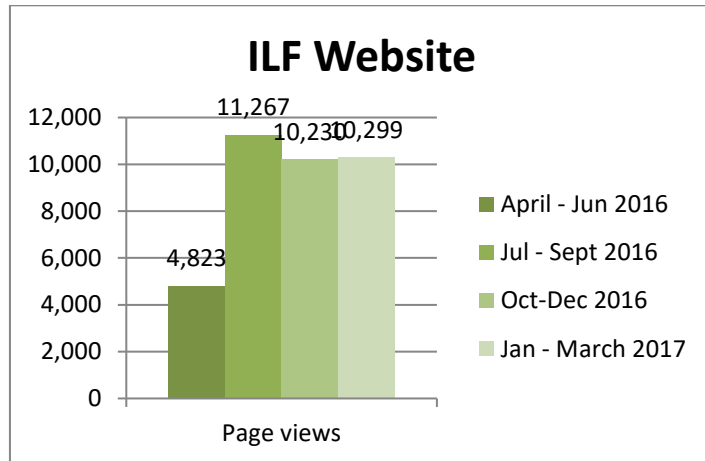
e. Table 5: General Statistics

LA HSCT	Group 1			Group 2			Total			2011 Census	% ILF Country	% ILF Total	Recipients/ 10 000
	Current recipients	Average payment	Total	Current recipients	Average payment	Total	Current recipients	Average payment	Total				
Northern Ireland	150		£503,436	378		£1,297,188	528		£1,800,623	1,810,863		16.93%	
NI Belfast HSCT	17	£315	£70,573	85	£264	£297,016	102	£273	£367,589	348,204	19.32%	3.27%	2.9
NI Northern HSCT	31	£208	£88,269	57	£209	£162,767	88	£209	£251,035	463,297	16.67%	2.82%	1.9
NI South Eastern HSCT	8	£336	£38,937	56	£276	£206,293	64	£284	£245,231	346,911	12.12%	2.05%	1.8
NI Southern HSCT	37	£249	£125,376	87	£239	£278,826	124	£242	£404,201	358,034	23.48%	3.98%	3.5
NI Western HSCT	57	£232	£180,281	93	£279	£352,286	150	£261	£532,567	294,417	28.41%	4.81%	5.1
Scotland	416		£2,057,606	2,175		£9,185,232	2,591		£11,242,842	5,295,403		83.07%	
Sco Aberdeen	4	£377	£21,133	32	£287	£112,643	36	£299	£133,775	222,793	1.39%	1.15%	1.6
Sco Aberdeenshire	11	£395	£56,939	73	£300	£278,278	84	£313	£335,217	252,973	3.24%	2.69%	3.3
Sco Angus	2	£374	£10,472	43	£343	£192,081	45	£344	£202,553	115,978	1.74%	1.44%	3.9
Sco Argyll & Bute	3	£278	£10,014	71	£335	£314,793	74	£333	£324,807	88,166	2.86%	2.37%	8.4
Sco Clackmannanshire	2	£532	£14,909	8	£238	£25,682	10	£298	£40,592	51,442	0.39%	0.32%	1.9
Sco Dumfries & Galloway	5	£481	£30,792	24	£300	£108,083	29	£328	£138,875	151,324	1.12%	0.93%	1.9
Sco Dundee	2	£472	£11,327	55	£316	£225,335	57	£322	£236,662	147,268	2.20%	1.83%	3.9
Sco East Ayrshire	15	£282	£58,687	52	£308	£204,798	67	£302	£263,485	122,767	2.59%	2.15%	5.5
Sco East Dunbartonshire	6	£316	£27,850	36	£278	£129,191	42	£284	£157,041	105,026	1.62%	1.35%	4.0
Sco East Lothian	7	£435	£40,015	35	£305	£134,168	42	£327	£174,183	99,717	1.62%	1.35%	4.2
Sco East Renfrewshire	4	£322	£18,060	74	£383	£374,937	78	£379	£392,997	90,574	3.01%	2.50%	8.6
Sco Edinburgh	21	£297	£87,817	194	£305	£759,423	215	£304	£847,240	476,626	8.30%	6.89%	4.5
Sco Falkirk	3	£337	£13,465	15	£289	£56,705	18	£297	£70,171	27,684	0.69%	0.58%	6.5
Sco Fife	20	£414	£112,661	119	£337	£511,017	139	£349	£623,678	155,990	5.36%	4.46%	8.9
Sco Glasgow	99	£376	£505,729	445	£337	£1,949,520	544	£344	£2,455,250	365,198	21.00%	17.44%	14.9
Sco Highland	4	£224	£11,639	50	£298	£195,199	54	£292	£206,838	593,245	2.08%	1.73%	0.9
Sco Inverclyde	8	£287	£30,991	36	£392	£188,097	44	£373	£219,088	232,132	1.70%	1.41%	1.9
Sco Midlothian	5	£521	£37,505	28	£339	£119,208	33	£370	£156,713	81,485	1.27%	1.06%	4.0
Sco Moray	3	£157	£6,916	7	£193	£20,020	10	£182	£26,936	83,187	0.39%	0.32%	1.2
Sco North Ayrshire	7	£374	£34,400	67	£350	£299,808	74	£353	£334,208	93,295	2.86%	2.37%	7.9
Sco North Lanarkshire	73	£335	£331,852	181	£293	£697,604	254	£305	£1,029,457	138,146	9.80%	8.14%	18.4
Sco Orkney Islands	2	£266	£6,389	4	£338	£17,551	6	£315	£23,940	337,727	0.23%	0.19%	0.2
Sco Perthshire & Kinross	4	£601	£28,832	35	£383	£166,828	39	£404	£195,660	21,349	1.51%	1.25%	18.3
Sco Renfrewshire	11	£435	£53,977	101	£356	£492,501	112	£362	£546,478	146,652	4.32%	3.59%	7.6
Sco Scottish Borders	3	£382	£18,321	64	£341	£278,390	67	£343	£296,711	174,908	2.59%	2.15%	3.8
Sco Shetlands Islands	0	£0	£0	1	£472	£5,662	1	£472	£5,662	113,870	0.04%	0.03%	0.1
Sco South Ayrshire	6	£379	£28,816	55	£347	£250,174	61	£350	£278,991	23,167	2.35%	1.96%	26.3
Sco South Lanarkshire	57	£384	£285,941	143	£315	£590,395	200	£334	£876,336	112,799	7.72%	6.41%	17.7
Sco Stirling	8	£486	£46,659	14	£291	£55,886	22	£356	£102,544	313,830	0.85%	0.71%	0.7
Sco West Dunbartonshire	7	£651	£62,466	88	£285	£325,373	95	£314	£387,840	90,247	3.67%	3.05%	10.5
Sco West Lothian	12	£320	£49,930	23	£302	£97,720	35	£308	£147,650	90,720	1.35%	1.12%	3.9
Sco Western Isles	2	£97	£3,102	2	£255	£8,162	4	£176	£11,264	175,118	0.15%	0.13%	0.2
Total	566		£2,561,042	2,553		£10,482,420	3,119		£13,043,465	7,106,266			

f. Recipient Satisfaction Survey Results



g. Corporate Communication Statistics



Annex B Proposed KPIs 2017 – 2018

“Our vision is for independent living to be a reality for all disabled people living in Scotland and Northern Ireland.”

In working towards this vision, we aim to be: -

- Accessible - for all those who need us however they engage with us
- Credible – providing a service that truly makes a difference to living independently, which is accurate, reliable, consistent and friendly
- High Quality – by being exemplar in what we do
- Knowledgeable – about what disabled people tell us makes the greatest difference to achieving their independent living outcomes

The proposed targets are the future state aspiration of where we want to be. The KPIs are quarterly or annual measurement tools which will indicate if we are on track, ahead or behind where we should be to achieve the targets by the end of this strategic plan. The intention would then be to use these targets and KPIs for future metric reporting and analysis. These initial draft KPIs will act as a catalyst for discussion as the framework for a development day with the directors and senior team. It is planned to agree and refine these ready for reporting in early 17/18.

Strategic Priority	Strategic Objective	2017-18 Target	KPI
1.0 The Existing Fund has been maximised for effective value		>96% 2016 fund value awarded to recipients	>95% of 2016 fund in use at all times with all instances of duplication identified and minimised
	1.1 Operational policies have been reviewed & developed to reflect the needs of Scottish and Northern Irish award recipients and stakeholder needs.	1.1 To have a rationalised suite of policies and policy circulars which makes ILF Scotland's funding position clear to all recipients and stakeholders with outcome of no challenges during 2017.	1.1 No. of case reviews per policy <3 per month.
	1.2 Systems and processes have been aligned to policies and maximised for efficiency and economy of	1.2 A 3 year plan will see a year on year move from >90% manual processing	1.2 Digital transformation plan is created by Dec 2017 which will see

	action and are best in class performance.	activity to >70% automatic processing with resulting time efficiencies and carbon footprint reduction identified	processing levels at Yr 1 60/40%, Yr 2 50%/50%, Yr 3 30%/70%
	1.3 Recipient satisfaction surveys demonstrate the effectiveness and impact of the fund.	1.3 Annual results demonstrate satisfaction levels >90% and are able to extract relevant information to inform contribution towards achieving National Outcomes	1.3 Quarterly survey returns confirm 90% or better satisfaction and outcomes achieved
	1.4 Effective collaboration has ensured no duplication of resources.	1.4 <£200k per annum identified as duplication or resource transfer equivalent	1.4 <0.1% (<£50k) duplication (or resource transfer equivalent) per quarter
	1.5 Staff see ILF Scotland as an employer of choice	1.5 annual staff survey and HR reports across	1.5 To have a stable, capable, high

	and work collectively to continuously improve levels of service to recipients and each other.	all metrics (including pay and absence) lead to an overall stability index of >90%	performing workforce who see ILF Scotland as an employer of choice (specific HR KPIs would apply)
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2.0 A New Fund is successfully introduced and established		£5m recurrent is made available and is accessible for use in 2017 and thereafter	A new scheme is opened under a phased to learn approach providing person led time limited support to enable independent living across a broad range of provision
	2.1 The eligibility criteria for new fund have been developed by a co-production working group following national engagement with disabled people	2.1 The developed criteria are seen as workable and acceptable to Scottish Government and Disabled People's Organisations as a viable first set. They are delivered on time (by end May 2017) to enable other work streams to progress.	2.1 A project work team is brought together who have the credibility and authority to develop the eligibility criteria for the first phase of the new scheme
	2.2 Internal systems, staff and policies are able to	2.2 The governance and management of	2.2 A fully managed project is created to

	deliver the new fund and be scalable for future needs	the project enables the new scheme to be ready for opening in 2017	deliver the new scheme.
	2.3 Nationally, disabled persons, their carers and all stakeholders are aware of the existence of the new fund and how to access it	2.3 Nationally, all disabled people and stakeholder organisations are informed of the new scheme and how to apply for it.	2.3 An integrated communications plan identifies the target audience and communication media to be best used to maximise information availability and application processes for the new scheme
	2.4 Individuals have actively participated and remained part of their community and achieved their independent living outcomes	2.4 >50% recipients are active and included in their communities	2.4 Through the review cycle or use of technology, all ILF recipients can evidence achieving their stated

			independent living outcomes
	2.5 The reach and impact of ILF Scotland is increased across Scotland	2.5 >300 new applicants are able to access the new scheme during 2017-2018 (baseline cf current fund numbers and funding level)	2.5 Year on year increase of >5% (baseline 2017 figure) applicants able to access the new scheme

3.0 The knowledge gained through our work across all of Scotland and Northern Ireland has been shared to develop best practice		ILF Scotland is seen as a leading source of expert advice and practice for enabling independent living across statutory and wider stakeholder groups.	ILF Scotland develops effective networks and opportunities to gather and share knowledge of current best practices in enabling independent living.
	3.1 We have demonstrated to Scottish Government and statutory services the contribution and	3.1 ILF Scotland is able to aggregate achieved independent living outcomes and	3.1 Through the digital transformation process, data analytics and information

	effectiveness that the Independent Living Fund has made to achieving National Outcomes.	link to Scotland Performs National Indicators.	management tools are developed.
	3.2 A robust and comprehensive evidence base of required support to enable independent living outcomes is developed and made available.	3.2 To have a dynamic and accessible CRM or knowledge management and collaboration tool (portal) for all approved stakeholders	3.2 Use of ICI, satisfaction surveys and stakeholder engagement events are able to provide robust and reliable data sets for wider sharing
	3.3 Effective networks and communication channels are developed to engage with and inform all stakeholders of emerging themes and issues.	3.3 A “press to test” national network capable of rapid and accurate two-way information transfer exists	3.3 A national network of ILF leads is established with 1/4ly meetings, supported by 2 stakeholder reference groups (Scotland and Northern Ireland)
	3.4 Effective and robust	3.4 By knowing what	3.4 Strong grass roots

	partnerships have been made using our knowledge at strategic level to enhance local agency inclusion and participation strategies.	works well and not so well on the ground, ILF Scotland is able to inform and advise on national provision	partnerships are developed with all stakeholders, including government, local authorities and disabled people's organisations so that ILF Scotland has a credible and valued presence on the ground
	3.5 ILF Scotland is seen as a professional and credible source of advice and information on enabling independent living and is recognised as a partner of choice.	3.5 ILF Scotland is proactively seen to be leading and promoting best practice in enabling independent living across Scotland and Northern Ireland (and good be seen as a role model of best practice).	3.5 Via events, conference workshops and social media, ILF Scotland promotes and shares its learning to the broadest audience possible (with at least one major event every 2 years)
	3.6 We have developed and	3.6 3 year digital	3.6 Award cycle

	introduced cutting edge technology solutions to support better service delivery to our recipients and provided a new model of IT infrastructure for other agencies to follow.	transformation plan supported by DTS to achieve 70% process automation by 2020	process automation to be improved by 30% year on year
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