

PSE Programme | April 2009 – March 2015

Why?

Improved outcomes

Clearer customer focus

Increased efficiency

Headlines

158 PSE projects completed

A real team approach to projects

Satisfaction with ERC services stable at 75%

Workforce down 283 FTE

13.25% reduction in real terms revenue budget

Cash saving £4.9million



Chief Officers down 9 (from 27 to 18)

Delivery Against our PSE Principles:

1) One Council

- New service support model
 - HR
 - Finance
 - Customer First
 - Business Support
 - Facility Support

Integrated, digitised systems
 - My Insider - online payroll & expenses; information; PRD; training
 - Online flexi & annual leave
 - Less paper; quicker process; electronic documents

2) Clearer Strategic Intent



- New vision, values, capabilities
- Strategy for the future
- Golden thread through SOA, ODP & onwards
- Performance reporting
- Outcomes focused
- Streamlined
- Generated electronically

3) Customer First as main point to handle enquiries

- Customers First now handling over 360,000 contacts a year
- New services into Customer First 35
- Integrated Registration, Housing Repairs into Customer First
- Multiple transactions in one - 91% dealt with on first contact
- Multi-skilling of staff
- Housing repairs call answer rate up 25%
- Satisfaction ratings consistently above 95%



Services online



- Socitim 4* rating
- New Council website - 524,000 unique web visitors a year
- Fully accessible to mobile devices - one of only three in Scotland
- Huge increase in online pay/book/report/apply services
- Annual Online payments up
- First in Scotland to offer cashless catering in all schools
- Pay 4 Schools C. 80% uptake
- Online planning applications 40-50% uptake
- 1st Scottish council to launch Facebook.
- Social Media audience of 16,000
- Twitter - highest conversation rating & 2nd for % population
- 1000 service agreements live in care finance for HSCP
- Development of members portal
- Wireless in place at three school sites
- 200 home support workers now agile

Shift in contact through customer first



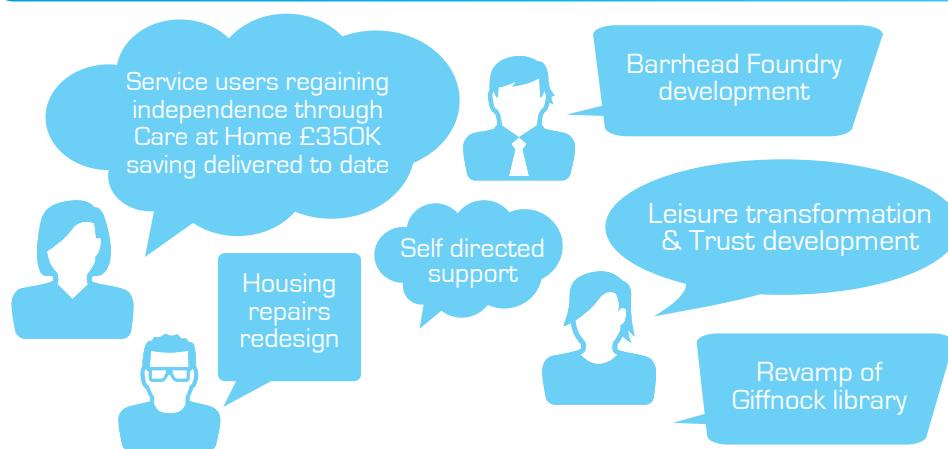
4) Asset management

- Office estate down
- Rhuallan House being sold
- Barrhead Registration Building leased
- Backlog maintenance down by £23 per sqm/GIA
- 362 CHCP staff agile so planned use of buildings down from 18 to 4 & desk: staff ratio improved in preparation for new health centre
- £100K cost avoidance from online P&TS stock condition survey
- New housing asset management system installed
- Open plan office environment - floor 1 HQ

5) Support activities streamlined

- 3 x integrated Business Support teams in 3 departments
- IT systems rationalised & linked (e.g. Seemis/eFins & Civica/Icon)
- Over £200K saved from web printing and print review
- Intranet launched
- E-learning live
- Significant reduction in number of employees on casual contracts
- Recruitment process streamlined with reduced end-to-end time and reduced time to issue contract
- VIEW capability for agile working
- EDRMS in for council tax and benefits
- Schools using e-procurement
- Online completion of asbestos/legionnaire's tasks

PSE - supporting service change



Organisation Development

Embedding the 5 capabilities -
 Prevention; Digital; Community engagement; Data; Modernisation

FIVE Capabilities



SQA project management accreditation - 13 candidates graduated
 Basic project management course - 51 staff

New training includes agile teams; successful change; project management; yellow belt

Launch of leadership competencies and values

What's next? - a 'Modern, Ambitious Programme' MAP

- Launch of MAP to deliver our future vision of ERC
- Helping to meet ongoing financial challenges
- Key work streams: Digital; Modernising; and Data, with comprehensive Organisational Development
- Fundamentally redesigning services from the customer perspective, digitally whenever possible
- Improving assets and agile working
- Empowering our employees - it's everyone's responsibility
- Living our values - caring, trustworthy, efficient, innovative, people-centred

