

CCS End Year Performance Report 2016/17








Description
<p>The Corporate and Community Services Department delivers a dual role – we lead on a wide range of corporate initiatives such as the new change programme and organisational development. We also provide a range of frontline and support services.</p> <p>The departmental plan for 2016-17 is based on the current levels of expenditure and therefore any movements within budgets may impact on deliverables. Our range of teams are at the heart of our vision for the Department.</p> <p>Corporate and Community Service's Department Vision</p> <p>"Together we deliver modern, ambitious services focused on the best outcomes for our customers".</p> <p>The Department is split into four service groupings: Democratic and Partnership Services; Communications, Customer and Human Resources; ICT and Business Change and Revenues.</p> <p><u>Democratic and Partnership Services</u> Democratic and Partnership services has a number of distinct areas which includes young person services, support to Elected Members and Council Administration, community safety, equalities, community learning & development, civil contingencies and community planning. Key priorities are;</p> <ul style="list-style-type: none"> - Continue to take a preventative approach to working with young people to improve their personal and social development. - Promote the visibility of the community wardens including dealing with anti-social behaviour incidents instead of the Police. - Contribute to maintaining East Renfrewshire as a safe environment with our partners. - Engage communities and develop their learning and capacity to represent their communities and actively engage with the Council and our partners in contributing to the Single Outcome Agreement and forthcoming Local Outcome Improvement Plan. <p><u>HR, Customer and Communication</u> HR, Customer and Communication key priorities include;</p> <ul style="list-style-type: none"> - Developing a broad range of online and digital services for self-service by customers. - Proactively offering a joined up approach to customers' care, support, needs and preferences. - Maintain a positive national profile of East Renfrewshire and council services. - Ensure local people have a high level of awareness of council services and policies and have information to help them access services easily. - Support well-informed employees who have a high level of awareness of council priorities and are kept well informed about organisational news and change. - Providing organisation wide HR planning and workforce development advice, HR policy development and employment law advice. - Delivering a quality HR and Payroll transactional services including recruitment, payroll, contractual changes. - Support the reduction of absence rates and improve the management information. - Continue positive working relationships and consultations with Trade Unions. - Promote the learning and development opportunities that are available to employees. - Leading in people development and organisational change. - Driving the use of data and benchmarking information to improve services. - Provision of Financial Advice and Income Maximisation to East Renfrewshire residents. <p><u>Information and Communication Technology</u></p> <ul style="list-style-type: none"> - Provide an ICT infrastructure and supporting service that delivers for citizens (in ways they find convenient and cost effective e.g. digital services) and the workforce regardless of location or needs. - Ensures the Council can be responsive to developments designed to progress increased collaboration; the redesign of services to simplify, standardise and automate; and innovation to empower citizens and communities. - Transform the way that services are delivered and modernise the way we work by exploiting existing and emerging technologies to make services more responsive to the residents of East Renfrewshire. <p><u>Business Change and Revenues</u> Business Change and Revenues encompasses a range of frontline and corporate services including revenues, creditors, policy and improvement and business support and programme management teams. Key priorities include;</p> <ul style="list-style-type: none"> - The billing and collection of all sums due to the Council including Non Domestic Rates, Council Tax and Sundry Debt Income. - Provision of a Creditors service for the efficient processing of the Council's invoices. - Providing the benefits administration service for the East Renfrewshire area. - Prepare for and support residents in the changes brought about from Welfare Reform. - Delivering a range of efficiencies and modernised working practices through our new change programme. - Delivering corporate planning and performance management arrangements that demonstrate best value and support service

Description
<p>improvement</p> <ul style="list-style-type: none"> -Supporting the development of project management skills in the Council through delivery of an SQA accredited programme. -Modernising the way we work across the Council, including a transition to agile working, fuller simplification and standardisation of processes and better use of technology. - Delivery of an efficient business support function that meets the needs of both C&CS and the Chief Executive's Office teams. - Facilities management for HQ and Barrhead Offices.

Title
Corporate Information




Title
01 Council Wide Information


Title
Council Wide Local Government Benchmarking Indicators

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
SCORP01: Support services as a % of total gross expenditure	6.04%	5.7%				ERC ranked 21st in Support services as a % of total gross expenditure for 15/16, compared with 22nd for 14/15
SCORP02: Corporate and democratic core costs per 1,000 population	£26,131.20	£27,081.99				ERC ranked 10th in Democratic core costs per 1,000 population for 15/16, no change from 14/15
SCORP03b: The percentage of the highest paid 5% employees who are women	50%	51.4%	52.3%			94 out of 178 employees who earn in the top 5% are female. ERC ranked 16 th in 15/16 – we had also been ranked 16 th for 14/15.
SCORP08: Percentage of invoices sampled that were paid within 30 days	84.6%	57%	71%	85%		The year commenced with a backlog situation and a recovery project was initiated to address ERC's poor PI for invoice processing in relation to LGBF. Throughout the year a number of improvements and new initiatives have been introduced within Creditors and the council departments. Wider development of Information@Work, workflows and centralisation of the invoice process in January 17 have improved internal controls and seen significant improvements in the Council and departmental PI's, in recent months. However addressing the aged invoices and clearing the backlog has negatively impacted on the PI on a month to month basis. Also some of these changes were late in the year and the positive impact of these will not be realised until the year ahead: e.g. the Council PI was 85.7% in February, 87.6% in March and 94.3% in April 17. Despite this the annual PI has improved from 57% in 15/16 to 71%.
SCORP3c: The Gender Pay Gap		9.28				New indicator for 15/16, ERC ranked 29th


Title
02 Corporate and Community Services Department

Title
Corporate and Community Services Department Complaints Information


Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
The average time in working days to respond to complaints at stage one (CCS)	2.1	2.8	4.6	5		Target Met
Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (CSS)	10.7	9.1	17	20		Target met. We perform well within average timescales for responding to Investigation complaints.
The total number of complaints received per 1,000 population CCS	1.3	1.5	1.6			148 CCS Complaints in 16/17 compared to 138 in 15/16

Description	Due Date	Progress Bar	Note
Complaint Improvement Work - CCS	31-Mar-2017		<p>2016/17 Improvements made through complaints feedback include:</p> <ul style="list-style-type: none"> The applications process for blue badges has been improved. Council webcasting microphones have been tested to ensure any amplification problems have been resolved. Issue with anti-social behaviour linked to new cycle path development. The Community Safety team have rerouted warden's patrols and also contacted Police so they can work together to stop behaviour from continuing. Website updated with requirements that taxis will need to meet to pass inspection test. Revenues' Services are simplifying language on Council Tax Reduction letter templates Customer First have reviewed procedures to allow cheque payments when cash facilities are closed for lunch.

Title
Corporate and Community Services Department Financial Information



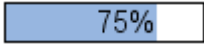
Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Payment of invoices: Percentage invoices paid within agreed period (30 days) - Corporate and Community Service's Department.	83.3%	52%	55.8%	90%		The performance indicator has improved but remains significantly below target. This remains an important priority area for the Council and we have allocated additional operational and management resources to improve performance. CCS Department performance has improved greatly since new reports were introduced early in 2017 giving management visibility of problem areas and we achieved 94.8% in March and 92.2% in April 17.

Title
Corporate and Community Services Department Staffing Information

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Sickness absence days per employee - Corporate and Community Services Department (Full Department)	10.79	8.84	9.86	11.5		Exceeding target





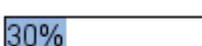

Title
Business Support and Creditors

Title
03 Activities

Description	Due Date	Progress Bar	Note
<p>Improve the performance of the Creditors section and ensure that performance is sustainable.</p>	31-Mar-2017		<p>Centralisation of invoice processing in January is beginning to deliver positive results. A production line approach will be further developed into 17/18. Both the Council and departmental PI's have been improving steadily month on month and a significant amount of the aged invoices have been cleared.</p> <p>All suppliers have been written to and all invoices are now delivered to the central Creditors team for scanning and indexing. This has brought an element of control to the process and improvements to Information@Work, workflows and management reporting have helped increase visibility between central Creditors and the departmental Business Support teams.</p> <p>Improved communication lines have been established with weekly telephone calls, regular liaison meetings and system led prompts have replaced e-mails. Internal PMO Creditors weekly recovery meeting will now focus on a second phase - operational week to week performance management.</p> <p>Projects will focus on Purchase to Pay developments and establishing e-financials interfaces with service based systems (e.g. Servitor, Tribal and Tranman). This will help drive volume out of invoice processing, help improve turnaround timescales and the PI's and ultimately result in a fully streamlined process whilst the longer term team requirements are established.</p>
<p>Implement EDMS in Creditors and improve performance of invoice processing.</p>	31-Mar-2017		<p>Recent changes to Electronic Document Management System with Education clusters now mean that all areas of the Council work consistently and improvements in Education visibility and performance have been immediate. Electronic Document Management System is a critical tool fundamentally underpinning the production line process. Work is now being done to give departments access to BOXI reports on all Information@Work trays which will give real-time information on invoice processing.</p>
<p>Digitise free school meal and clothing grant process which will streamline customer journey.</p>	31-Mar-2017		<p>Further tests of the rollout process for summer of 17/18 have been run and liaison meetings with Education, ICT and Northgate have established lessons learned from 16/17 process. The aim is to roll over more cases in 17/18 with a project start date of October 2017.</p>





Title
Communications

Title
03 Activities



Description	Due Date	Progress Bar	Note
Deliver internal communication campaigns, drive forward impact of internal communications tools including intranet content and promoting the internal communications guide.	31-Mar-2017		All internal comms supported as required and this will be continued and enhanced in the coming year.
Development of a web strategy in partnership with ICT, Customer First and Change team. This will support ERC's channel shift agenda and ensure the website is fit-for-purpose, relevant and fully accessible.	31-Aug-2016		The new digital posts will both be in post by mid-May to allow us to further progress this area of work.
Development of a social media growth and content strategy. To build on our existing successes and keep pace with newly emerging channels a social media strategy is required.	31-Aug-2016		Now agreed, this will be implemented in the coming year through our new Digital Experience posts and support from across the council.
Continue to provide a 24/7 out of hours media service and ensure crisis communications capabilities are in place around the clock.	31-Mar-2018		Successfully provided reactive communications support on a range of issues throughout the year.
Deliver a social media awareness and guidance session for elected members.	31-Mar-2018		Preparatory work has been undertaken and one-to-one support delivered to individual elected members on this topic. As part of the new social media and growth strategy, we will be holding a specific social media seminar for elected members and this will be undertaken with all councillors following the local elections.
Improving employee communication by making our communication channels more user friendly and relevant with regular updates and useful tools.	31-Mar-2017		Home page changes to make information easier to access and navigate on our intranet have been achieved along with the roll out of a useful Internal Communication guide for managers. In addition a major new addition to our internal Communications channels has been the launch of a completely new look digital and fully interactive Insider magazine which features video and image gallery content to make our content as user friendly, engaging and accessible as possible.

Title
Community Resources

Title
01 Outcome Delivery Plan Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
The proportion of young people identified as "at risk of engaging in risky behaviour" going on to participate in diversionary programmes in the Barrhead area.	N/A	59.4%	61.9%	61%		Of the 126 young people identified as "at risk of engaging in risky behaviour", 78 of these have attended diversionary programmes such as the Barrhead Tuesday and Friday night youth clubs and/or the RespectER programme.
Increase in number of infant and parent support groups per 100 families (children aged 0-4 years) in Barrhead.	N/A	3.2	3.5	3.5		The target has been met with an increase of 3 groups in the area. The community planning team is monitoring community activity closely to further increase opportunities in this area. In 2016/17 a refreshed community mapping exercise was conducted which has highlighted the need to replace this indicator to only reflect groups which the community planning team can directly influence/support.
Increase in number of older people's groups per 1,000 pop (65 years and older) across East Renfrewshire.	N/A	3	3.1	3.1		Target met. For every 1,000 residents in East Renfrewshire aged 65+ there are 3.1 groups specifically for older people.
% of community groups who are self-sustaining one year after receiving support from the Community Planning team, on a rolling 3 year basis.	N/A	100%	95%	90%		On target. 10 of the 11 groups supported by the community planning team are still running one year on. One group folded due to participants going on to positive destinations such as further education.

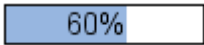

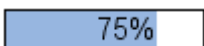
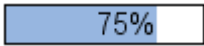
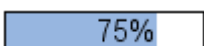
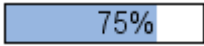
Title
02 Departmental Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
% East Renfrewshire area covered by an active Community Council.	100%	64%	73%	100%		8 out of 10 Community Councils are now active
% Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area	41%	37%	32%	42%		This is a perception measure. Results based on Citizens Panel findings of people who strongly agree/agree that they can influence local decision making. The 5% reduction from 2015/16 was due to a 5% increase in people who neither agree nor disagree. As part of our engagement work with residents in developing the Fairer East Ren plan, we have been asking people's views around influence and control to improve this going forward.

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
% of ERC services (greater than 10 fte) excluding schools covered by the Corporate Risk Model.	100%	100%	100%	100%		Target is met.
Percentage of Scottish Youth Parliament seats available to East Renfrewshire being filled and actively representing young people in East Renfrewshire (Young Persons Services)	100%	100%	100%	100%		Scottish Youth Parliament elections took place in March 2017 with 14 young people standing for election. 2,096 people voted, exceeding the previous election. 100% of seats have been filled. Newly elected MSYP's start their official duties in June 2017.
Percentage of learning communities represented in East Renfrewshire Youth Voice (Youth Forum)	100%	100%	100%	100%		On target. All learning communities are represented.
Average number of hours per week spent on face to face time with young people	22.5	22.5	22.5	22.5		On target. Full time staff work 22.5 hour face to face with young people.











Title
03 Activities



Description	Due Date	Progress Bar	Note
Implementing targeted street work to engage with and divert young people to positive activity e.g. No knives better lives and our role in our community programmes.	31-Mar-2017		Young Persons Services continue to deliver streetwork in the Barrhead area, targeting young people who are at risk of engaging in anti-social behaviour or other risk taking behaviours. Young people are encouraged to attend diversionary programmes including the Tuesday and Friday night youth clubs; single sex group work programmes; or RespectER programmes if relevant.
Undertaking a mapping and needs assessment in order to target communities for engagement.	31-Mar-2017		This work is expected to be complete by the end of May 2017. The update of the Community Information Database is complete and final tasks and checks are being undertaken prior to launching the database on line where community groups, partner organisations and staff can access the information to inform the development of services and plans.
Delivering a programme of engagement with targeted groups to co-produce local responses that support outcomes.	31-Mar-2017		Complete. The Community Planning Team have supported groups to deliver services that meet community need in two key areas – East Renfrewshire Autism Parents Group have been organising activity sessions for a range of age groups; and volunteer-led groups in Barrhead and Busby are being supported to run sessions for older people with dementia
Providing capacity building support to key priority community groups to enable them to be effective and sustainable.	31-Mar-2017		Complete. Key areas of support to priority groups include training for the PARTNER recovery group and support to the Board of Auchenback Resource Centre to develop their organisation and contribute to a major climate challenge project. Capacity building support remains core to the work of the community planning team. Over 180 local people have participated in groups and programmes supported by the community planning team.
Developing performance measures and toolkits for employees to further develop	31-Mar-2017		Progressing and will continue into 2017-18. Work to develop new resources for staff to deliver community engagement under the requirements of the Community

Description	Due Date	Progress Bar	Note
engagement and feedback.			Empowerment Act is now underway, informed by the CPP leadership session on community empowerment on 24 November which identified the skills and resources required to deliver on the Act
Delivering targeted training session for council/partners to support interaction with communities.	31-Mar-2017		Progressing and will continue into 2017-18, as above.
Analysing available data to better understand our customer and use this in planning services e.g. customer segmentation analysis, Planning our Future documentation, LOIP (Local Outcome Improvement Plan).	31-Mar-2017		Data from the SIMD, the Community Planning Outcomes Profile and a socio-economic analysis has been used to identify the areas of Auchinback as well as Arthurlie, Dunterlie and Dovecothall as priority areas which require Locality Plans. These will be in place by October 2017 as stated within the Community Empowerment (Act) Scotland 2015 guidance. The Community Planning team has recently updated our Community Information Database which details community groups operating throughout the authority. This database provides a rich resource for the Council in terms of being able to plan and implement services for a targeted demographic such as parents and toddlers or older people in line with the CLD agenda. We are now working towards placing this database online to allow members of the public to access information on groups operating in their area.
Young Persons Service (YPS) will deliver Pre and Post Natal Life-skills programme for young mums/ parents	30-Jun-2017		Pre and Post Natal Life skills programme runs throughout the year. YPS now have member of staff trained to deliver the Psychology of Parenting Programme (POPP) for parents in ER.
Deliver a youth work programme in schools targeting young people in need of more choices more chances as part of the curriculum and improving their employability (Young Persons' Services).	30-Jun-2017		YPS continue to support activity agreements throughout delivery of the PIN It programme. Two year personal development programmes are undertaken by targeted 3rd and 4th year pupils in 7 secondary schools. In addition, we deliver programmes for 1st, 2nd, 5th and 6th years to meet the needs of young people, e.g. Short term employability programme
Support three groups for young people with a range of severe and complex additional support needs. This covers basic social provision to tackling employability, transport and sexual health (Young Persons Services)	31-Jul-2017		YPS continue to deliver MNG and Rulebreakers. They continue to support Fantastic Friends Friday participants and parents committee helping them to secure funding for the group for 2 extra years.
Young Persons' Services and Community Planning will support young people to participate in local decision making and campaign on issues that are important to them.	31-Jul-2017		YPS continue to support MSYPs and Local youth Forum in partnership with Community planning




Title
Community Safety

Title
02 Departmental Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Percentage of community alarm calls responded to and resolved on first point of contact.	100%	100%	100%	100%		During 2016/7 the CCTV control room handled 152,130 Community Alarm activations with 100% being resolved at the first point of contact
% of Telecare clients stating Telecare has made them feel safer at home.	95.6%	91.4%	94.3%	94%		Of the clients surveyed during 2016-7, 94.3% stated the Community Alarm made them feel safer in their home.
Percentage of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact.	96%	96%	96%	95%		During 2016/17 the Community Wardens received 746 domestic noise complaints, 548 of these required their attendance at the locus, all but 13 of these were attended within one hour
Percentage of anti-social behaviour reports recorded as resolved by the Anti-Social Behaviour Incident Team at first point of contact.	78%	80%	80%	80%		80% of the antisocial behaviour complaints dealt with by the antisocial behaviour officer during 2016-7 were resolved at the first point of contact.
% of antisocial behaviour incidents resolved to the satisfaction of complainant.	94%	94%	94%	94%		During 2016-7, 94% of antisocial behaviour incidents attended by the Council's Community Wardens are resolved to the satisfaction of the reporter. As in previous years methods of resolution vary and include advice being offered; extra attention being given; referring reporter to appropriate partnership body or Council department; addressing the problem with the other party etc. On Target.
The cost of vandalism to council properties (aim to minimise).	£52,677	£94,095	£54,115	£62,000		During 2016-7 the total cost of vandalism to council properties was £54,115, a 42% reduction on the figure for the previous year. On target.
Percentage of CP saying that levels of crime have 'increased slightly' and 'increased greatly' in the past two years: East Renfrewshire	23%	17%	18%			The 22nd Citizen Panel Survey shows that 18% of the residents of East Renfrewshire believed that the level of crime had increased either greatly or slightly (improving position).
Percentage of CP saying that levels of antisocial behaviour have 'increased slightly' and 'increased greatly' in the past two years: East Renfrewshire.	29%	21%	21%			The 22nd Citizen Panel Survey shows that 21% of the residents of East Renfrewshire believed that the level of anti social behaviour had increased either greatly or slightly (consistent with previous year).
The number of incidents reported by CCTV control room to the police which have resulted in persons being given police warnings.	38	23	14			During 2016/17 14 incidents fell into this category. This is a positive result as there were 9 fewer incidents that required police follow-up and warnings issued than there had been the previous year.
£ savings to Strathclyde Fire and Rescue in call	£160,366	£396,000	£381,000	£130,000		During 2016-7 of the 1665 smoke detector activations only 101 required attendance on

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
outs through monitoring and managing of smoke alarms by the Telecare service.						site by the fire service.
Reduce the number of incidents of vandalism to Council owned education property that take place out of hours.	37	27	17	50		During 2016-7 there were 17 incidents of vandalism recorded as of taking place at education properties outwith school hours. This is a 37% reduction on the figure for the previous year. On target.
Percentage of anti-social behaviour reports (excluding noise complaints) responded to by the Anti-social Behaviour Incident Team within 72 hours of receiving them.	98%	98%	98%	98%		During 2016/17 the anti social behaviour investigation officer responded to 98% of these reports within 72 hours of receipt - meeting target.

Title
03 Activities

Description	Due Date	Progress Bar	Note
Community Wardens will enforce parking regulations and issue fixed penalty notices making our roads safer places for both pedestrian and vehicular traffic.	31-Mar-2017		This action is now complete. Responsibility for enforcement of the Traffic Regulation Orders in relation to parking across East Renfrewshire falls with the Community Safety Officers (Wardens) who actively enforce the regulations.
Implement the changes from the Traffic Regulation Order review which will allow Parking Attendants (Community Safety Officers) to enforce the appropriate traffic regulation orders in council operated car parks; disabled bays and at schools.	31-Mar-2017		This action is now complete, the review of traffic regulations is an ongoing task being carried out by Roads. The Community Safety Officers (Wardens) actively enforce the traffic regulations throughout East Renfrewshire.
Developing a programme of collaborative working with partners including community organisations to reduce crime and anti-social behaviour in hotspot areas.	31-Mar-2017		The weekly Greater Results in Partnership (GRIP) meetings continue where a multi agency approach has proven worthwhile and advantageous in addressing antisocial behaviour issues within our communities.

Title
Customer First

Title
01 Outcome Delivery Plan Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Number of complaints upheld/partially upheld by the SPSO, which include recommendation(s) for the Council. (New Indicator)	N/A	2	2	-		Two complaints were upheld during the 16/17 period. On the first complaint two recommendations were made. On a second complaint two of the three issues were upheld with one recommendation made.

Title
02 Departmental Plan

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Percentage of total contact through Customer Services face to face	25%	23%	22%	22%		Target met. Working with the Communications Team to promote online services. Now that our self services areas are established we will continue to push online services. (Aiming to minimise).
Percentage of total contact through Customer Services phone	50%	50%	46%	50%		Exceeded target. (Aiming to minimise).
Percentage of total contact through Customer Services online	23%	24%	29%	26%		Exceeded target. The introduction of Parent Pay has had a major effect on the increase of online services. (Aiming to maximise).
Percentage of total contact through Customer Services by e-mail	2%	3%	3%	2%		We will continue to review our e-mail responses to ensure if a service is available online we will direct our customers to it. (Aiming to maximise).
% of telephone calls to Customer Services between 8:45am and 4:45pm answered on first call.	86%	87%	82%	85%		Changes to our staffing levels and a high volume of calls regarding the new 4 bin service and changes to council tax have had a major impact on our telephone answer rate.
Increase % of all customer requests which are dealt with at the first point of contact by Customer Services.	91%	90%	87%	85%		Exceeded target. We continue to work with departments to develop training and updates to ensure enquires are dealt with at the first point of contact.
% Satisfaction rating in customer service centres	98%	94%	99%	95%		Exceeded target. Barrhead = 98%, Eastwood HQ = 99%
Retain Customer Service Excellence accreditation for Customer First.	Yes	Yes	Yes	Yes		Accreditation retained until January 2019


Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Average phone queuing time in minutes.	1	0.52	1.1	1.3		Exceeded target.
Total number of contacts through Customer First	£365,693	£361,411	£399,639	£362,000		Exceeded target.
Number of additional and redeveloped services transferred to Customer Services.	4	19	10	5		Exceeded target. An additional 7 services have been redeveloped or added since midyear reporting. Telecare Enabled, Immigration Act for Taxi Licensing, corporate review of Freedom of Information, separating the Trust from Education, electric car bookings, revised processes for planning and building control enquires and new procedure for submitting liability insurance to the Council.
Total amount of client financial gains achieved as a result of the Money Advice and Rights Team (MART)	N/A	£3,658,838	£5,006,994	-		£5,006,994.93 financial gains represents an increase of £1,348,156.70 (37%) to residents in East Renfrewshire due to the continued work of MART.

Title
03 Activities


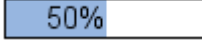
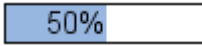




Description	Due Date	Progress Bar	Note
Customer First to work with departments to integrate and improve services and make available more services online.	31-Mar-2017		Target met. 4 new services added. New 4 bin service, Telecare Enabled Service, online enquiry & application submissions. Freedom of Information Requests for Trust.
Drive the shift to more cost efficient and appropriate channels of customer contact.	31-Mar-2017		Live Chat continues to be a popular service and we will continue to streamline our responses to this service. We will review our e-mail responses to promote online services as well as promoting the online services with the help of our Communications Team.
Develop the floor walking model to help customers do it online.	31-Mar-2017		Self service areas are now established. Our floor walking model has been challenged due to resource issues.
Work towards Welfare Rights and Income Maximisation services gaining the National Standards	31-Mar-2017		New standards model will be introduced across Scotland in 2017/18.
MART to deliver a more integrated approach working in partnership with internal teams and DWP to prevent poverty in East Renfrewshire	31-Mar-2017		Completed. Still ongoing to next year and this will continue as a priority.
Continue to develop Live Chat to support our customers and keep them on an online journey	31-Mar-2017		More Customer Support Officers trained to provide this service. Work has been carried out to streamline our responses. We will be working with the Communications Team to promote specific services using Live Chat.
Have fully functioning gadget bars with wi-fi access for public at both BH and HQ to allow customers to do their transactions online	31-Mar-2017		Complete. Self service areas now established.
Working with ICT to integrate My Account with Multiview and Lagan Customer Relationship Management (CRM) system	31-Mar-2017		We are continuing the data cleansing exercise after the Experian upload and are carrying out a data matching and comparison exercise.

Title
Democratic Services

Title
02 Department Plan Measures




Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
No election petitions submitted	Yes	Yes	Yes	Yes		Target achieved - no petition submitted

Title
03 Activities



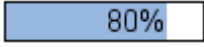
Description	Due Date	Progress Bar	Note
To participate in the annual Elected Members benchmarking survey designed by SOLAR's Administrative Services Group.	31-Mar-2017		Benchmarking Survey not carried out in 2016/17. Survey will be conducted with new intake of elected members in 2017/18
To monitor and evaluate the effectiveness of the Council webcasting service to provide remote public access to live and archived meetings	30-Mar-2017		Statistical data has been obtained from the system showing the number of live and archived viewings. Live viewing totals affected by those occasions when system issues prevented live streaming to take place
To review the potential for the rollout of opportunities for the webcasting system to be used for officer-led presentations/announcements/interractions with staff, facilitating remote viewing, reducing unnecessary staff travel time and attendance.	30-Dec-2016		Webcasting system now being used to record Information and Consultation sessions taking place in the Chamber. Recording of these meetings then able to be shared post-event. Live streaming facility is not available for non-public sessions.
To make preparations for the local government elections in May 2017 with particular reference to the e-counting arrangements required.	30-Apr-2017		All preparations for the local elections complete. East Renfrewshire had the highest turnout in Scotland at 57.8%.
Implementing an induction programme for elected members	30-Apr-2017		All documentation and activities/training in connection with Members Induction almost complete.
To deliver advice, guidance and support to Community Councils	30-Mar-2017		Successfully provided support through election period
To conduct the Scottish Parliamentary election and the European Referendum.	30-Jun-2016		Complete


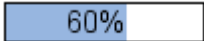
Title
Equalities Unit

Title
02 Departmental Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
% of representatives of local equality community organisations reporting feeling encouraged and supported to be more active in the community	90%	57.15%	87.5%	60%		This figure is the outcome of a survey of office core reps or bearers of East Renfrewshire Disability Action (ERDA) and Diversity ER carried out in April 2017. While 12.5% reported not feeling encouraged, 62.5% reported feeling moderately encouraged and 25% reported feeling highly encouraged.
% of employees and Councillors participating in Equality training reporting being confident in their ability to play their part in maintaining East Renfrewshire as a place where nobody is left behind.	100%	100%	100%	70%		100% of respondents to a survey of employees participating in equality training have reported being either confident or very confident in their ability to play their part in maintaining East Renfrewshire as a place where no one is left behind.
% of representatives of local equality community organisations reporting feeling confident that they are influencing service design and delivery	50%	42.86%	47%	45%		This figure is the outcome of a survey of office core reps or bearers of ERDA and Diversity ER carried out in April 2017. While 50% reported not feeling confident that they are influencing service design, 35% reported feeling moderately confident that they are and 12% reported feeling highly confident that they are.





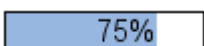
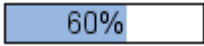

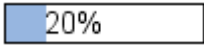

Title
03 Activities

Description	Due Date	Progress Bar	Note
Manage the delivery of two support sessions for ERDA and Diversity ER as part of the process of implementing their Appreciating Assets Development Plans	31-Mar-2017		Since the October 2016 Update, a combination of two group meetings and one-to-one sessions with the two Chairs have been used to provide additional support sessions. This has led, in the case of ERDA, to successful representations to the Licencing Committee and satisfactory decision on Wheelchair Accessible Vehicles. In the case of Diversity ER, this has led, among others, to more than 60 minority ethnic women accessing swimming for the first time and the successful publication of a report on Swimming lessons for minority ethnic women.
Provide support to the Joint Equality forum to act as a sounding board for the Council and its partners in the development of services and policies.	31-Mar-2017		Work by forum members, since the last update, led to the successful Bridges to Change Equality and Human Rights Conference on 1 March, attended by around 80 people. The discussions during the conference will inform the Council's Equality and Human Rights programme for the next 4 years.
By March 2017, deliver directly, an annual programme of 4 equality training sessions, including two training courses on Equality and Human Rights Impact Assessment, to at least	31-Mar-2017		Training on Religious Diversity and Anti-discrimination and Hate Crime respectively were delivered to 20 participants including Council employees during the year under review. Given the low uptake of training on Equality and Human Rights in recent years, mandatory training may be required to increase the number of

Description	Due Date	Progress Bar	Note
30 employees and Elected Members and assess the percentage of participants reporting being confident in their ability to play their part in maintaining East Renfrewshire as a place where nobody is left behind.			colleagues coming forward for such training.
Revive the usage of the Online Equality Impact Assessment Toolkit, to include a human Rights dimension, as part of an effective mechanisms to ensure that the Council fulfils its duty to assess and review the impact of its policies and practices against the needs mentioned in section 149(1) of the Equality Act 2010	31-Mar-2017		Response to our recent attempts to encourage more impact assessments being carried out has been encouraging and we are beginning to publish completed assessments on the website. We have called for names of persons likely to be carrying out impact assessments to be supplied to us so that they can be authorised to use the revised on-line toolkit.
In conjunction with Legal Services, develop, agree, implement and monitor the delivery of a local action plan for Scotland's National Action Plan for Human Rights (SNAP).	31-Mar-2017		Recommendations from the Scotland's National Action Plan for Human Rights have been included in the draft Equality and Human Rights Outcomes. We are still looking for the most effective mechanism for delivering Human Rights training to the Leadership Plus Group.







Title
Human Resources (HR)

Title
03 Activities






Description	Due Date	Progress Bar	Note
Introduction of HR and Payroll project board and implementation of agreed project plan.	31-Mar-2019		Project board introduced and meets regularly with good attendance.
Review absence trends on a quarterly basis and support the appropriate action	31-Mar-2017		There has been a major focus on absence over the year with targeted support within departments which has led to improved results.
Continue to workforce plan making links to Health & Social Care Integration and the Strategy for the Future.	31-Mar-2017		Plan agreed with NHS. Working towards finalising HSCP Workforce Plan. Workforce Plan was recently considered by CMT.
Delivering the four levels of the Leadership Programme with an emphasis on the 360° feedback, coaching and mentoring	31-Mar-2017		Provision for coaching and mentoring now in place.
Launching the Vision for the Future communication plan to ensure our employees understand all elements of our vision, how they work together as one and how everyone's job contributes to this.	31-Mar-2017		Phase one of the Vision for the Future Campaign was launched in May. This included a special edition Insider magazine for all staff setting out our Vision, SOAs capabilities and values and they link together. Phase one also saw the creation of bespoke Vision for the Future portal on the intranet whilst other collateral for the campaign included a three minute animation and core brief for staff. Phase two was launched in December as part of a special 'celebrating 20 years of ERC' edition. This also included the launch of a new look digital and fully interactive Insider with bespoke video content and a new Vision for the Future infographic setting our Vision in a refreshed strategy on a page format. Phase three of the campaign will launch in August 2017 with the launch of a new reward and recognition scheme for staff. This will include a new peer-to-peer 'every day thank you' scheme as well as a formal staff awards scheme linked to our values and capabilities to help further embed these through the organisation.
Promoting reward and recognition by establishing a method of recognising employee contributions.	31-Mar-2017		An initial pilot has already concluded and work to develop a new system is now underway. Work is also underway on a formal staff awards programme linked to our capabilities and values to further embed these throughout the organisation. Both are anticipated to roll out in Autumn 2017. This project is being jointly taken forward with Communications.
Actively plan a workforce that meets future council requirements.	31-Mar-2017		Workforce statements issued on a 6 monthly basis to all departments. A driver diagram and action plan has been developed by the working group.
Developing the digital and data capacity of our workforce.	31-Mar-2017		Pilot questionnaire was issued and analysed in November 2016 which has resulted in further re-design. Project postponed until after Best Value Audit concluded due to capacity.
Developing and embedding protected learning time.	31-Mar-2017		This policy is now monitored by the OD Board.



Title
Information & Communications Technology (ICT)

Title
02 Departmental Plan

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Star rating for council website (SOCITM) (4=highest rating)	4	4	4	4		4* star rating for website retained.
% availability of key systems (SOCITM KPI15)	99.8%	99.91%	99.53%	98%		Target Exceeded
% availability of website	99.94%	99.96%	99.85%	100%		Target slightly missed during 2016/17
ICT - % of network availability	97.59%	99.62%	98.93%	98%		Target exceeded for 2016/17
% availability of e-mail core services	100%	100%	99.19%	98%		Target exceeded during 2016/17
% availability of telephony core services	99.97%	99.99%	100%	99%		Target exceeded during 2016/17


Title
03 Activities

Description	Due Date	Progress Bar	Note
Define a new target operating service delivery model for the internal ICT service which ensures that it has the right skills, resources, capacity and investment to support the Council.	31-Mar-2017		With the exception of one post, the senior manager positions have now been filled. A job evaluation exercise is underway for the Information Security and Digital Risk Officer post with a view to having someone in post by Summer 17. Work has already begun on Phase 2 of the Restructure and will continue to be a focus in 2017/18 through to completion.
Develop and adopt best practice to enhance the service provided to our customers through improved management processes and software applications.	31-Mar-2017		This in part, relies on the Service Redesign which has been delayed. The new licensing agreement with Microsoft will allow us to retire outdated toolsets in favour of more modern, digital alternatives and work remains ongoing to refine our business practices and processes to ensure that we're delivering for our customers.
Develop a set of processes to enhance our capability of providing meaningful and accurate information and data on our service delivery, achievements and cost efficiency.	31-Mar-2017		We have identified performance measures in the short, medium and longer term for use within ICT and will monitor these measures for appropriateness throughout the forthcoming financial year. Work with SCCM (System Centre Configuration Manager) will continue to ensure that the toolsets being used are capable of producing the management information required.
To develop and adopt modern delivery methods, skills and culture to rapid and agile delivery capability, across technologies to meet the demand from the Council and the Modern Ambitious Programme (MAP).	31-Mar-2017		This is dependent on the ICT service redesign. Significant planning and activity has already taken place in terms of the future operating model & the structure to support it e.g. meeting the needs of the MAP Programme
Develop and deliver service resilience across critical ICT technologies and services. The resilience will cover the Data Centre and key applications and	31-Mar-2017		Will continue to progress work on secondary data centre project. This will remain a priority in 17/18.








Description	Due Date	Progress Bar	Note
will be managed by improved processes. The resilience will be validated by external partners such as external audit and IT Health Checks.			
Undertake a strategic review of Information Security policies and practices within the Council to improve the proportionality and pragmatism of the policies and controls whilst continuing to meet all our statutory and regulatory compliance requirements.	31-Mar-2017	 100%	Work has been delayed due to failure to recruit a permanent resource to post. In interim, we have simplified the document structure, making it easier for colleagues and suppliers; introduced Direct Access thus reducing the number of authentication challenges, reviewed password and complexity under consideration and awaiting customer feedback, reviewed Digital Defences to create efficiencies without comprising the Council's information assets.
Implement a modern resilient ICT infrastructure, drawing on the principles of enterprise architecture	31-Mar-2017	 100%	The use of enterprise architecture, combined with the secondary data centre and our service improvement plan will ensure the delivery of a modern, resilient infrastructure.

Title
Policy and Improvement Unit (PIU)

Title
02 Departmental Measures


Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Percentage of people responding to the Citizen's Panel Survey.	63.3%	59.5%	60%	60%		Target met

Title
03 Activities






Description	Due Date	Progress Bar	Note
Promote and implement the council's new Customer Care Standards for 2015-17 focusing on delivering excellent customer care (service standards).	31-Mar-2017		Customer Care standards will be reviewed by August 2017. Existing standards continue to be promoted across the Council.
Work with the PMO team to ensure that the CCS department has a change programme that is included within the new future operating model.	31-Mar-2017		Change programme in place for the department based on a range of frontline, council-wide and support projects.
Work with services within the CCS department to strengthen the link between the risk model, self evaluation and service planning.	31-Mar-2017		PIU participated in the joint briefing sessions for the 2017-18 planning process which focused on the risk model, self evaluation and service planning. All services within the department took part in these and therefore appropriate improvement actions from their self evaluation will feature in their 2017-18 service plan.
Working in Partnership with HSCP and ERCLT to align HSCP Strategic Plan and ERCLT Business plan with ODP.	31-Mar-2017		HSCP and ERCLT have contributions in the new ODP for 2017-20 which had been approved by Cabinet.
Development and implement a Best Value Audit readiness plan	31-Dec-2016		Delivered on key areas to prepare and support best value audit (presentations, evidence gathering, video content and briefings)
Coordinate all tasks related to the collection, reporting and publication of the Local Government Benchmarking Framework and family group process.	31-Mar-2017		A report on the LGBF indicators (2015-16 data) was reported to Cabinet in March. There was a positive level of elected member scrutiny of the result as presented. We have continued to ensure the LGBF indicators are well embedded into planning and performance arrangements, and have been actively participating in all elements of the framework including family groups, learning events and data returns. The national Board overseeing these benchmarks recently highlighted East Renfrewshire's approach as good practice.
Utilise Corporate and Community Service's department complaints information to drive improvement work that will improve customer experiences.	31-Mar-2017		Quarterly complaints reports submitted to DMT throughout 16/17, highlighting any issues and resulting in improvement actions.

Title
Programme Management Office (PMO)

Title
02 Departmental Measures











Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
Cumulative number of employees across the Council achieving SQA PDA in project management	13	18	22	20		To date, a total of 22 employees have been awarded their qualification. Six of these employees completed the course in 2016/17.



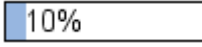
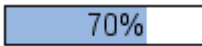

Title
03 Activities

Description	Due Date	Progress Bar	Note
Using customer information in service reviews to capture experiences and redesign from a customer perspective e.g. number of complaints, service usage levels.	31-Mar-2017		Various service reviews are underway or completed within ERC. Part of these service reviews involves capturing customer information to help with redesign and further projects. This is a key aspect of our 'Yellow Belt' LEAN skills training course.
Streamlining, digitising and standardising processes to simplify the customer journey	31-Mar-2017		Various service reviews are underway or completed within ERC. Part of these service reviews is about redesigning the service to streamline, digitise and standardise processes to simplify the customer journey.
Using customer feedback to continuously improve services	31-Mar-2017		Various service reviews are underway or completed within ERC. Using feedback from the Modern Ambitious Programme (MAP) Board and customer feedback are always part of reviews to ensure continuous improvements.
Delivering the Modern Ambitious Programme, including critical enablers of digital, data and modernising the way we work	31-Mar-2017		All departments have their own Change programme in place which includes a plan of various service reviews and projects in order to deliver the Modern Ambitious Programme (MAP).
Work with the Improvement Service to make the SQA PDA course available to other councils.	31-Mar-2017		The Project Management Team have been working with the Improvement Service to make the SQA PDA course available to other councils. The team have held webinars and met with other Councils including Glasgow, Dundee, Orkney and Argyll and Bute who are all interested in rolling out the SQA PDA course within their authorities.

Title
Revenues

Title
02 Departmental Measures


Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15 Value	2015/16 Value	2016/17 Value	2016/17 Target		
The % of Housing Benefit overpayments recovered expressed as a % of housing benefits overpayments identified: i) in the year.	58.77%	51%	69.95%	50%		Target exceeded.
Number of successful crisis grants	327	319	435			
Number of successful community care grants	342	363	371			
Number of days taken to process new and change of circumstance benefit claims.	9.27	6.14	8.54	10		Target exceeded for this measure although performances is down on 2015/16 results. This is mainly due to the delays which have been experience in getting information on the Universal credit claim award from DWP to allow Council Tax reduction (CTR) processing.
Number of days taken to process new and change of circumstance housing benefit claims.	8.1	5.41	7.24	12		Target exceeded for this measure although performance down on the 15/16 result. There had been a lot of change within the benefits area in 2016/17 including introduction of Universal credit, benefit cap and payment direct. The software testing and training needed did impact on the available resource.
Number of days taken to process new and change of circumstance council tax reduction (CTR) claims.	10.74	7.1	10.28	10		Applications for Council Tax reduction (CTR) from residents who are claiming universal credit (UC) are taking longer to process than other CTR applications due to delays in getting accurate information from the Department of Works and pensions (DWP). This issue is common across Scotland. Performance information for 2017-18 will show 2 separate measures for CTR. One for UC claimants and one for non UC claimants.
Accuracy and security of processing benefit claims	98.6%	99%	92.6%	98%		Over 90% of the work processed was correct first time. The target set for accuracy was not reached in 2016/17 however, a much higher volume of work was checked than in past years.
Percentage of income due from non-domestic rates that was received by the end of the year	96.9%	96.9%	95.7%	96.5%		Performance has dipped slightly when compared to 2015/16 but is still relatively high. New forms of NDR reliefs for 2017/18 have been introduced by Scottish Government in recognition of the difficulties some businesses are facing.
SCORP04: The cost per dwelling of collecting Council Tax	£8.11	£9.54		£9.00		ERC ranked 14th in 2015/16 compared with 8th in 2014/15.
SCORP07: Percentage of income due from council tax received by the end of the year %	97.98%	97.64%	97.76%	97.5%		ERC ranked 5th in 2015/16 and remains in the top quartile. Collection target met for 16/17.

Title			
03 Activities			
Description	Due Date	Progress Bar	Note
Continue to improve online forms so that people can access services digitally	31-Mar-2017		This action will continue into 2017/18. Progress has been made and more forms are now available online.
Continue to support residents in the changes brought about by Welfare Reform including the roll-out of further tranches of Universal Credit in East Renfrewshire.	31-Mar-2017		This is an on-going area of work, and will continue to be an action for the Revenues team for the next 5 years, and possibly beyond. Changes in 2016/17 included Universal Credit being claimed by single people (in certain circumstances) and the introduction of the benefit cap in November 2016. An increase in funding for Discretionary Housing Payments was approved by cabinet following the benefit cap being introduced.
Develop and implement Council tax e-billing module.	31-Mar-2017		E-billing carried forward to 17/18 service plan due to capacity and a small project is due to be initiated with our external printers (DSI), Software supplier (Northgate PS) and internal ICT. Project and timing will be rescope.
Work to streamline processes, remove waste and duplication and increase automation.	31-Mar-2018		Service reviews in all areas now complete, except the benefits area. This will be an activity undertaken in 2017/18.
Develop a framework for performance management.	31-Mar-2017		Now complete for 2016/17. New service plan developed for 2017/18 includes updated measures.

Title
Other Department Information


Title
Employee Survey

Title
03 Activities


Description	Due Date	Progress Bar	Note
Support a wider approach to employee engagement and develop approach to biennial survey.	31-Mar-2017		Key improvement actions resulting from the Employee survey have been developed and are being disseminated across the Council. Options for the next iteration of the survey will be developed in 2017.

Title
External Inspection

Title
02 Departmental Measures

Description	Performance			Target	Traffic Light Icon	Latest Note
	2014/15	2015/16	2016/17	2016/17		
	Value	Value	Value	Target		
Investors in People retained for Customer First.	Yes	Yes	Yes	Yes		Accreditation retained until January 2018.

Title
Financial Information

Description	Due Date	Progress Bar	Note
An overview of revenue and capital expenditure, reporting by exception on any budgetary or project over or underspends. In addition there should be a brief statement on the overall budgetary position for the department.	31-Mar-2016		2016/17 financial year is not yet finalised, however, indicative figures suggest that the department will out-turn with an underspend. Departmental targets in relation to out-turn and movement from probable to final out-turn should be met.

Indicators with no new data at end year

- Number of accidents involving staff - Corporate & Community Services department
- Percentage of Corporate and Community Services Department with active PRD
- Increase the amount of free positive publicity generated through press and broadcast, to inform residents of new and existing council services.
- Number of awards achieved by young people participating in school and community based targeted programme
- Number of unplanned or underage pregnancies among Respect ER participants
- Number of participants achieving 3 or more awards
- Financial savings delivered through the Modern Ambitious Programme (MAP).
- Benefit subsidy claim – % of expenditure recovered from DWP.