

C&CS Department Plan 2015-16 - Mid Year Report (Summary)



Title
Section 1 - Corporate Information

Title
01 Council Wide Information

Title
Council Wide Local Government Benchmarking Indicators

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
SCORP03: The percentage of the highest paid 5% employees who are women	51.2%	50.9%	50%	51.2%			Slight increase from end year 2014-15.

Title
02 Corporate and Community Services Department


Title
Corporate and Community Services Department Complaints Information

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13	2013/14	2014/15	H1 2015/16	2015/16	
	Value	Value	Value	Value	Target	
The average time in working days to respond to complaints at stage one (CCS)	N/A	N/A	2.1	2.9	5	
The average time in working days to respond to complaints at stage two (CCS)	N/A	N/A	12	2	20	
The average time in working days to respond to complaints after escalation (CCS)	N/A	N/A	9.4	12.8	20	
Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (CSS)	N/A	N/A	10.7	10.6	20	
The total number of complaints received per 1,000 population CCS	N/A	N/A	1.3	0.6		




Description	Due Date	Progress Bar	Note
Complaint Improvement Work - CCS	31-Mar-2015	<div style="border: 1px solid black; background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">50%</div>	In the first half of 2015-16, there has been a variety of improvements made based on

Description	Due Date	Progress Bar	Note
			customer feedback and complaints received. Some of these include training for staff; investigative work on an improved payment system and work to improve the accessibility for customers to contact the council through our website.

Title
Corporate and Community Services Department Financial Information



Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
Payment of invoices: Percentage invoices paid within agreed period (30 days) - Corporate and Community Service's Department.	76.8%	79.7%	83.3%	60.6%	88%		A review of creditors is underway to identify ways to make improvements in performance.

Title
Corporate and Community Services Department Staffing Information

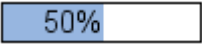
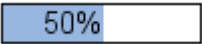
Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
Sickness absence days per employee - Corporate and Community Services Department (Full Department)	N/A	N/A	10.79	4.34	12		Improvement made from the same point last year and due to achieve end year target. Focus on monitoring and tackling absence can be attributed to improvement.
Number of accidents involving staff - Corporate & Community Services department	N/A	1	1	6	n/a		All of these were incidences of verbal abuse aimed in at Community Wardens engaged in parking or dog fouling enforcement.
Percentage of Corporate and Community Services Department with active PRD	97.5%	98%	95%	Not measured for Half Years	100%		Majority of staff have PRD in place, work in place to ensure remainder of PRDs are completed.

Title
Section 2 - Communications

Title
01 Outcome Delivery Plan Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13 Value	2013/14 Value	2014/15 Value	H1 2015/16 Value	2015/16 Target	
Increase visitor and resident participation in ER event programme.	49,149	47,200	28,000	10,000	30,000	
Increase the amount of free positive publicity generated through press and broadcast, to inform residents of new and existing council services.	N/A	N/A	N/A	£449,584.68	£750,000.00	

Title
03 Activities

Description	Due Date	Progress Bar	Note
Establish a network of nominated digital champions, trained web editors and provide practical training and writing guides. This will include: Network established and clear job descriptions provided Training completed & guides provided online Writing guides issued and available online Network events and online resources	30-Jun-2015		Job description agreed and signed off by HR. Digital Champions nominated by departments. First meeting with champions is on the 28/10/2015. Will meet every 4 months after that. Full training needs of the champions to be identified at the first meeting and targeted training to be provided after that. Writing, tone of voice and creating web content guidelines (including image policy) have been produced and available on the intranet. How to use GOSS and more advanced training guides still to be completed/produced. Producing an e-learning course will take more work than initially considered and will be tackled in 2016. Presentation made to MAP Board in October 2015 and principles agreed.
Deliver Electric Glen 2016 with a positive economic impact	29-Feb-2016		Plans are well underway for Electric Glen 2016 (4-14 February). We are expected to attract 24,000 ticket holders to the event with ticket sales going well. A dine-around promotion has been developed to encourage ticket holders to visit local restaurants.


Title
Section 2 - Community Resources

Title
01 Outcome Delivery Plan Measures


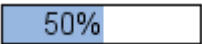
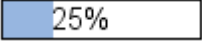
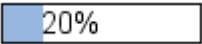
Description	Date range 1			Date Range 2	Date Range 3	Traf fic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
% East Renfrewshire area covered by an active Community Council.	100%	100%	100%	45%	100%		Following the Scheme of Establishment for Community Councils elections were held. At this time five out of a possible eleven community councils have been established resulting in a lower figure of 45%. Work is ongoing to boost potential nominations in each of the six remaining communities and a further call for nominations will be issued within the next six months.
No. of families with young children (aged 0-8) who participated in groups and programmes working with the community planning team.	15	25	127	198	120		198 families have access support through 7 groups. This number of families has exceeded the target largely due to work with the Autism Support Group.
Number of unplanned or underage pregnancies among Postponing Parenthood participants	0	0	0	0	0		This remains at zero.
Number of awards achieved by young people participating in school and community based targeted programmes (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh).	962	1,228	451	1,420	1,250		Highest ever number of awards achieved which has doubled over the last 3 years and has shown improvement over the last 9 years. East Renfrewshire has the highest participation rate for Duke of Edinburgh in Scotland and 2 nd highest achievement rate across the UK.
% of ERC services (greater than 10 fte) excluding schools covered by the Corporate Risk Model.	N/A	N/A	100%	100%	100%		Target is met. The Risk Model is currently being updated.

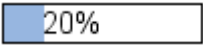
Title
02 Departmental Measures

Description	Date range 1			Date Range 2	Date Range 3	Traf fic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of participants achieving 3 or more awards (e.g. Youth Achievement Awards,	135	153	155	257	160		257 young people received 3 or more awards this year. Highest ever number (almost quadrupled in the last 3 Years).

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
ASDAN and Duke of Edinburgh).							
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%	100%		All 3 seats have been filled. This has been the most successful year; 13 candidates stood for 3 seats. 1,466 young people voted which is around 14% of all eligible school age voters.

Title
03 Activities

Description	Due Date	Progress Bar	Note
Prepare a new SOA for 2016 onwards that is evidence based and reflects local needs and priorities, meets national requirements and has full commitment from the full range of CP Partners	31-Mar-2016		Work is currently underway to revise the intermediate outcomes and engage with community planning partners.
As part of the Early Years Collaborative, develop and implement a range of opportunities to improve opportunities for and build the capacity of young families within Auchenback and Dunterlie.	31-Mar-2016		Team members have worked with 23 families. Engagement is underway to inform the next phase of work.
Young Persons Service will deliver Pre and Post Natal Life-skills programme for young people.	30-Jun-2016		Little Bumps and Baby love groups only commenced in August. Currently piloting a new extended support programme for vulnerable young mums who have completed the Baby Love programme but feel that they and their child would benefit from further support. Parenting ER programme runs on demand with input from Psychological Services.
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-2016		Programmes commence in the new school term. 2 year personal development programmes are undertaken by targeted 3rd, 4th, 5th year pupils in 7 secondary schools. The Early Intervention Programme will continue to be delivered on demand in partnership with the Education Department (i.e. Activity Agreements) targeting young people who are most at risk of not securing a positive destination at their school leaving date.

Description	Due Date	Progress Bar	Note
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-2016		On track - programmes start at the start of the new school term. YPS continue to support MSYPs and Local Youth Voice in partnership with Community Planning.

Title
Section 2 - Community Safety

Title
01 Outcome Delivery Plan


Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13	2013/14	2014/15	H1 2015/16	2015/16	
	Value	Value	Value	Value	Target	
Percentage of community alarm calls responded to and resolved on first point of contact.	100%	100%	100%	100%	100%	
% of Telecare clients stating Telecare has made them feel safer at home.	94.6%	94.7%	95.6%	93.8%	94%	
Percentage of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact.	95%	95%	96%	96.2%	95%	
Percentage of anti-social behaviour reports recorded as resolved by the Anti-Social Behaviour Incident Team at first point of contact.	78%	78%	78%	79%	80%	
% of antisocial behaviour incidents resolved to the satisfaction of complainant	94%	95%	94%	94%	94%	
The cost of vandalism to council properties (aim to minimise).	£55,766.00	£48,082.00	£52,677.00	£29,400.00	£63,000.00	

Title
02 Departmental Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
£ savings to Strathclyde Fire and Rescue in call outs through monitoring and managing of smoke alarms by the Telecare service.	£104,000.00	£104,000.00	£160,366.00	£84,660.00	£125,000.00		During the first six months of 2015/6 there were 366 alarm activations, only 34 of these required attendance by Fire and Rescue resulting in a saving of £84,660.



Title
03 Activities

Description	Due Date	Progress Bar	Note
We will work with partners and communities to identify 'hotspot' areas for littering, vandalism, dog fouling, fly tipping, antisocial behaviour and illegal parking patrols and issue fixed penalty and penalty charge notices where appropriate.	31-Mar-2016		Making best use of intelligence provided by the public and Community Safety Partners current anti-social behaviour and environmental issues are targeted with fixed penalty notices and penalty charge notices issued when appropriate.




Description	Due Date	Progress Bar	Note
<p>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.</p>	<p>31-Mar-2016</p>		<p>The Traffic Regulation Orders for all areas of the authority are presently being reviewed and updated; this is an ongoing process with the orders for Clarkston and Busby being the first to be completed.</p>

Title
Section 2 - Customer First


Title
01 Outcome Delivery Plan Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13	2013/14	2014/15	H1 2015/16	2015/16	
% of telephone calls to Customer First between 8 am and 6 pm answered on first call.	84%	85%	86%	86%	85%	
INCREASE - % of all customer requests which are dealt with at the first point of contact by Customer First.	86%	91%	91%	89%	85%	

Title
02 Departmental Plan


Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
The % success rate of people awarded benefit after IMO intervention	73%	92%		94%	70%		Demand led service.
Number of new money advice clients	N/A	N/A	N/A	56	75		This is a demand led service.
Average phone queuing time in minutes.	1.4	1.49	1	0.56	1.3		Achieving target.

Title
03 Activities

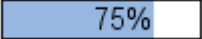
Description	Due Date	Progress Bar	Note
Create a single Council Financial Inclusion Team, incorporating Welfare Rights, Income Maximisation and Money Advice and continue to increase awareness of financial support mechanisms.	31-Mar-2016		Welfare Rights, Income Maximisation and Money Advice teams joined together in April 2015 to create a combined customer facing team that provide support and advice on customer's financial circumstances including debt, benefits and income maximisation. After public consultation the team will now be called the Money Advice and Rights Team and have been promoting the combined services through a number of channels including more of an online presence to promote their services and the support they can offer residents.

Title
Section 2 - Democratic Services

Title
01 Outcome Delivery Plan Measures



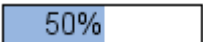
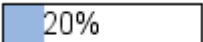
Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13	2013/14	2014/15	H1 2015/16	2015/16	
No election petitions submitted	Yes	Yes	Yes	Yes	Yes	

Title
03 Activities

Description	Due Date	Progress Bar	Note
To advance the introduction of a Council webcasting service to provide remote public access to live and archived meetings	31-Dec-2015		Installation scheduled to take place on 19 to 23 October. Test run will be undertaken at October Council meeting and if successful will go live at the next Council meeting in December 2015.


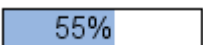


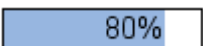
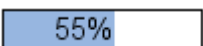
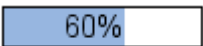
Title
Section 2 - Equalities

Title
03 Activities

Description	Due Date	Progress Bar	Note
Work with the Equality Officers Working Group and Departmental Management Teams to agree actions for mainstreaming equalities into their decision-making processes and actions	31-Mar-2016		We are working to mainstream equality and human rights in some key areas including our performance measurement and decision-making processes. Departments have been furnished with some prompts for building human rights considerations into the SOA/ODP refreshment process. The current EqIA toolkit is being revised to incorporate Human Rights requirements. furthermore, it has ben agreed that as part of the induction process for new employees, they would complete the online equality training within 6 months of commencement of work in the Council.
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-2016		Members of the Forum have been involved in the work towards developing a partnership approach to Hate Crime. Two meetings of the Forum have been scheduled for 23 November and 27 January respectively to pursue, among others, issues prioritised by ERDA and Diversity ER and proposals to embed Human Rights into the Council's work.
Organise 2 capacity development events per year for local equality community organisations.	31-Mar-2016		The Corporate Equality Unit organised a session on Saturday 25 April for members of Diversity ER to improve their understanding of the Appreciating Assets approach to community development. This led to Diversity ER identifying further actions required to source and grow the assets they require for pursuing the priorities they have identified for their development funds. Formal meetings of ERDA and Diversity ER as well as separate on-going meetings with office bearers from the two organisations have also been used to support the capacity development of members and office bearers respectively.
By March 2016,deliver directly, an annual programme of 4 equality training sessions to at least 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.	31-Mar-2016		A 2 day Religious Diversity and Antidiscrimination training was delivered to 10 people on 12 and 13 May and an Equality Impact Assessment Training was delivered to 11 people on 2 June.





Title
Section 2 - HR

Title
03 Activities


Description	Due Date	Progress Bar	Note
Workforce planning improvements - review of employee contracts and casuals	31-Dec-2015		Improvements have been made across the service. However, swimming instructors are undergoing a further review and fitness instructors still remain on casual contracts. Further work is required with these two groups before the action is full complete.
Review absence trends on a quarterly basis and support the appropriate action	31-Mar-2016		Absence trends continuing to be reviewed across HRBP areas.
Deliver a Corporate Training Calendar to reflect the 5 Capabilities using customer feedback to support workforce strategy and organisational development	31-Mar-2016		Work will begin on the 2016/17 calendar in December 2015.
Review and update supervisory and management development programmes to incorporate 5 capabilities, leadership competencies and employee values.	30-Sep-2015		All programmes have now been redesigned and scheduled.
Support Healthy Working Lives in introducing all new requirements to maintain the Gold Award.	31-Mar-2016		Most of the policies have been drafted and submitted. Awaiting the outcome of the assessment that took place week commencing 5th October to retain the gold award. Final stage will be finalising policies and achieving credition.
Continue to workforce plan making links to Health & Social Care Integration and the Strategy for the Future.	31-Mar-2016		Ongoing consultation with NHS plan in the process of being developed.
Introduce and implement the Strategy for the Future.	31-Mar-2016		Workplan is now in place and the implementation of the strategy is still being discussed. At present still on course to meet the target date of 31st March 2016.

Title
Section 2 - ICT

Title
02 Departmental Plan

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon
	2012/13 Value	2013/14 Value	2014/15 Value	H1 2015/16 Value	2015/16 Target	
% availability of website	N/A	99.79%	99.94%	99.96%	100%	
ICT - % of network availability	96.32%	97.83%	97.59%	99.98%	98%	
% availability of e-mail core services	99.95%	99.83%	100%	99.99%	98%	
% availability of telephony core services	99.1%	99.82%	99.97%	100%	99%	

Title
03 Activities

Description	Due Date	Progress Bar	Note
Modern Working Practices - Develop strategies around "Bring Your Own Device" (BYOD) for both the corporate and education environments taking account of the need for increased flexibility whilst ensuring compliance with relevant standards and Codes of Connection.	31-Mar-2016		Despite some delays and concerns with the project for Mearns Castle High School, it seems that we now have a workable (and suitable) solution. Currently working on costs, procurement options and deployment plans.


Title
Section 2 - PIU

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-2016	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; display: inline-block; margin-right: 5px;"></div> 50%	Ongoing. The new customer care standards are in place and have been promoted throughout the organisation and to our customers through a variety of channels. Further work will continue throughout the year to ensure that all standards are being met.

Title
Section 2 - PMO

Title
02 Departmental Measures



Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of employees across the Council achieving SQA PDA in project management	N/A	0	13	16	18		On track. To date, a total of 16 employees have been awarded their qualification. It is anticipated that a further 5 candidates will receive qualification by March 2016.

Title
03 Activities




Description	Due Date	Progress Bar	Note
Launch a new change programme to deliver savings and modern ways of working, including a focus and drive towards digital services.	31-Mar-2016	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; display: inline-block; margin-right: 5px;"></div> 60%	On track. Some Change Programmes underway across departments. There is still further development required in certain areas to shape up full programme of change.

Title
Section 2 - Revenues


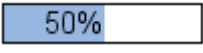
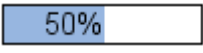
Title
01 Outcome Delivery Plan Measures

Description	Date range 1			Date Range 2	Date Range 3	Traf fic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
SCORP04: The cost per dwelling of collecting Council Tax	£7.01	£6.06	£8.11	Not measured for Half Years	£9.25		The cost per dwelling of council tax has increased in 2014/15. Although the cost of collection has gone up, this, however is not due to operational costs rising, nor is it related to the performance of the service. Impairment charges must be included in the calculation, these relate to write off of assets, in this case building values reducing. These are not actual costs, but are book entries made in line with Financial regulations. The operational service cannot influence these costs.
SCORP07: Percentage of income due from council tax received by the end of the year %	97.6%	97.85%	97.98%	61.1%	61%		We have exceeded our target for half year collection of council tax in 2015/16. East Renfrewshire Council had the highest council tax collection rate in Scotland in 2014/15.

Title
02 Departmental Measures

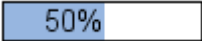
Description	Date range 1			Date Range 2	Date Range 3	Traf fic Light Icon	Latest Note
	2012/13	2013/14	2014/15	H1 2015/16	2015/16		
	Value	Value	Value	Value	Target		
The % of Housing Benefit overpayments recovered expressed as a % of housing benefits overpayments identified: i) in the year.	44.82%	46.5%	58.77%	36.1%	50%		Total overpayments for half year are £294,928. Total recovery from the corporate debt team is £48,163 and from ongoing deductions from current benefits is £58,378. This is still a good return for mid year point based on the significantly higher rate of overpayments in 2015/16 due to the use of real time information from HMRC to identify claimants who have not reported a change in circumstance. We are competing against austerity and against fuel debt, rent arrears and council tax debt recoveries.
Number of days taken to process new and change of circumstance benefit claims.	10.49	10.87	9.27	6.7	10		Target exceeded. 9,419 new claims and change events were processed in 63,024 days. This is an improvement from the previous year (9.27 days).
The % of council tax paid by direct debit	70.8%	72.6%	73.8%	74.4%	73%		Target exceeded

Title			
03 Activities			

Description	Due Date	Progress Bar	Note
Develop and implement Council tax e-billing module.	31-Mar-2016		Options are being investigated at present and 2 possible ways to implement have been identified. A meeting has been scheduled with IT for early Nov 2015 to further discuss.
Continue to support residents in the changes brought about by Welfare Reform including the introduction of Universal Credit in East Renfrewshire.	31-Mar-2016		Preparations are continuing for the smooth implementation of UC in East Renfrewshire Council on 15 February 2016. Revenue Services also lead the strategic Welfare Reform group (and the subsequent work streams) in collaboration with a number of internal Departments, together with Council partner organisations such as CAB, RSL's and with voluntary and 3rd sector groups. The focus of these groups is not just UC, but the wider context of supporting our most vulnerable residents against a backdrop of ongoing Welfare Reform issues.
Continue to improve online forms so that people can access services digitally	31-Mar-2016		Revenue Services has initiated a project to provide a suite of online forms for Council Tax (70) and Benefits (50). The project is at the procurement stage and Quick Quote has been issued for returns and consideration by mid October 2015. This project will significantly improve our digital presence and will facilitate some improved and modernised working practices.

Title
Section 3- Other Department Information

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		The budgetary control reports of period 5 indicate that a small underspend is likely of around 0.5%. Work is ongoing with managers and Heads to try and keep the underspend to a minimum and ensure that this doesn't grow. In addition, the department is on track to deliver the majority of its efficiencies and an alternative given for those that will not be met.