

EAST RENFREWSHIRE COUNCILCABINET15 August 2019Report by Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES  
END YEAR PERFORMANCE REPORT 2018/19**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2018/19 end year performance of the Corporate and Community Services (CCS) Department. This report is based on the Department's performance indicators and activities in the Outcome Delivery Plan (2018-2021) and the Corporate and Community Service's department plan. A performance summary for each of the department's service areas is attached in Annex 1.

**RECOMMENDATIONS**

2. It is recommended that the Cabinet scrutinise and provide comments on the Corporate and Community Services' end year performance for 2018/19.

**BACKGROUND**

3. This report contains data on progress against the department's key performance targets, and updates on the main actions we are taking to contribute to the achievement of the Council's strategic outcomes. The full detailed department plan data report for the year 2018/19 can be accessed [here](#).

4. A set of one-page service performance summaries is included at Annex 1 covering the services below:

- Partnership, Communities and Equalities
- Community Safety
- Revenues, Business Support, and Creditors
- Customer First and Communications
- HR and Payroll
- ICT

The summaries outline performance data on CCS services' contribution to our strategic outcomes around: giving children the best start in life, supporting young people's achievements and enabling safe and active communities. The summaries also cover customer satisfaction levels, efficiencies and employee development.

**CORPORATE AND COMMUNITY SERVICES DEPARTMENT**

5. The Corporate and Community Services Department has a dual role leading on a wide range of corporate/support services and front facing services. A senior management restructure took place part way through the year to reflect the retirement of the Head of Democratic and Partnership Services leading to Council approval in December 2018 of changes to the remits of the remaining heads of service. The overall picture of performance at end year 2018/19 is positive.

6. As a department we have performed very well on handling complaints with responses well within the statutory timescales (averaging 2.9 days for frontline stage and 10.9 days for investigation complaints). We continue to learn from complaints and make service improvements. In 2018/19 we reviewed the online blue badge application and made improvements to the process of paying suppliers.

7. Where there is scope for improvement there is a clear understanding of reasons underlying performance levels and sound plans in place to address issues. Our department's sickness absence has declined from 8.1 days in 2017/18 to 10.2 days in 2018/19 (against a target of 10.9 days), in line with a Council wide decline in absence, and has been attributed to both short and long term sicknesses. Our invoice processing rate has also slightly declined from 83% in 2017/18 to 81.4% (unaudited figure) in 2018/19 due to the way the indicator is now calculated, however the department continues to lead on the transformation of the invoice payments process, providing greater financial control and assurance.

8. In 2018/19 our change programme, the Modern Ambitious Programme (MAP) has driven improvement across the council. It is estimated that 70% of savings required for 2018/19 were derived from efficiencies through change and improvement. The primary focus for MAP this year has been the Core System programme to replace our Finance/Procurement and HR/Payroll systems, and our work on digital enablement. Cabinet received a separate update on MAP in June 2019.

#### Department Performance 2018/19 Highlights

9. The Communities team delivered three community-led participatory budgeting events with almost 1300 local people voting to award £100k across 47 groups.

10. Within Community Safety, the number of Telecare clients increased by 15% to 3108 clients. This resulted in an 11% increase (284,735) in calls being handled; with 98.9% of calls answered within 1 minute (exceeding the target of 97.5%).

11. Revenue Services arranged 456 crisis grants and 301 community care grants through the Scottish Welfare Fund, with the number of crisis grants 25% higher than the previous year.

12. The Money Advice and Rights Team achieved almost £5.7 million financial gains for residents in 2018/19 dealing with almost 5,000 new enquiries in the year.

13. Within ICT work is progressing well with implementing a modern, fit for purpose, core business platform with the programme currently in implementation phase for the first release.

14. The second *We Are East Ren Awards* ceremony for staff took place in June 2019, which had an increased number of categories and attracted a significant increase in nominations (up to 79 from 57 the previous year).

#### **PUBLICATION OF END YEAR PERFORMANCE INFORMATION**

15. Information contained in this report will be posted on the Council's website so the public can view the Department's performance.

#### **FINANCE & EFFICIENCY**

16. There are no specific financial implications arising from this report.

#### **CONSULTATION**

17. There have been various consultations in 2018/19 which we used to gather information on the views of our customers to drive service improvement and inform our strategic direction. We used a variety of methods to gauge our customers' views including our online survey platform - Citizen's Space which hosts all online surveys.

18. The East Renfrewshire Citizens' Panel continues to be a highly valuable source of information on residents' views of local services and their overall quality of life. The panel is made up of 1,200 local people who are broadly representative of the population and we consistently achieve a response rate of greater than 60%. As well as maintaining a strong link with our residents, the Citizens' Panel provides data that informs strategy, policy and improvements to local services. The survey was completed online by over 50% in 2018/19 and we will aim to further develop online use in future years.

19. The Department led on trialling iMatter, an Employee Engagement Continuous Improvement Model, with over 1500 members of staff as an alternative to the biennial 'staff survey'. The model has been used successfully within the NHS in Scotland and some HSCPs for the last few years. The Scottish Government agreed that we could be the first council to use the tool as a 'test for change'. Initial staff feedback and responses to the questionnaire have been very positive.

## **PARTNERSHIP WORKING**

20. This report highlights the Corporate and Community Services Department's contribution to the delivery of the Community Planning Partnership Community Plan and the Council's Outcome Delivery Plan. Whilst it focuses on the department's contribution, many of the results could not have been achieved without excellent partnership working across Council services and with partners.

## **IMPLICATIONS OF REPORT**

21. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability. Each of these issues has been mainstreamed throughout the departmental reports and specific equality impact assessments have been carried out where appropriate.

## **CONCLUSION**

22. This report summarises a high level overview of the Corporate and Community Services department's performance at end year 2018/19.

## **RECOMMENDATIONS**

23. It is recommended that the Cabinet scrutinise and provide comments on the summary of the Corporate and Community Services' end year performance for 2018/19.

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## **BACKGROUND PAPERS**

- Outcome Delivery Plan, Council, 28 June 2018
- Strategic End Year Performance Report 2018/19, Council 26 June 2019

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## Annex One – Service Summaries

### Partnership, Communities and Equalities 2018/19

Summary: The teams continue to support the implementation of the Community Empowerment Act through building the capacity of our communities, staff and young people to strengthen their communities. Highlights include the delivery of three participatory budgeting events in locality plan areas, supporting MSYP elections and the growth of a strong youth forum and continuing to work with services and communities on a Neilston Locality Plan.

Strategic Outcomes	<p><u>Outcomes 2 and 4</u></p> <ul style="list-style-type: none"> <li>• Special awards ceremonies took place in November to celebrate Year of Young People – 380 young people attended to receive their awards from a range of groups including Additional Support Needs, Duke of Edinburgh and youth forum.</li> <li>• East Renfrewshire now has the highest % of young people achieving Duke of Edinburgh awards</li> <li>• Three community-led participatory budgeting events with almost 1300 local people voting to award £100k across 47 groups</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• Comprehensive update to Cabinet on the Council's equality and human rights mainstreaming &amp; outcomes programme</li> <li>• Bridges to Change conference held on 13 March with 50 attendees</li> <li>• Resource transferred to new community group, Linking Communities, to lead on local participatory budgeting. With support the group will seek to secure additional external funding for future participatory budgeting activity.</li> <li>• Successful Communities Together conference held on 24 November and was attended by 81 local representatives. This took forward conversations about how community organisations contribute to Community Plan outcomes.</li> <li>• Young Persons Services targeting work with key priority groups. In response to an identified need, a BAME girls group has been established and there continues to be a successful and thriving LGBTi group.</li> <li>• Targeted work was undertaken to remove barriers to participation in Duke of Edinburgh by young people who live in lower SIMD areas and those who have Additional Support Needs</li> </ul>
People	<ul style="list-style-type: none"> <li>• Outcome leads for Fairer East Ren outcomes supported by the Partnerships Team to finalise their outcome delivery plans.</li> <li>• Evaluation and Improvement Team and the Policy &amp; Improvement Unit developed an integrated approach to evaluation and business planning.</li> <li>• Retirement of longstanding managers in Equalities and Young Persons Services</li> </ul>

## Community Safety 2018/19

Summary: Significant work was undertaken modernising services and we have achieved target for our key performance measures.

Strategic Outcomes	<p><u>Outcome 4</u></p> <ul style="list-style-type: none"> <li>• 98% of anti-social behaviour (ASB) complaints were responded to within 72 hours of receipt</li> <li>• 2018/19 saw wardens respond to an 18% increase (1839) in complaints of anti-social behaviour.</li> <li>• Average time between receipt of a noise complaint and warden attendance on site was maintained at 32 minutes.</li> <li>• Incidents referred to Police Scotland from CCTV control room resulted in 15 arrests and 12 police warnings.</li> <li>• In 2018/9, the number of Telecare clients increased by 15% to 3108. This resulted in an 11% increase (284,735) in calls being handled; with 98.9% of calls answered within 1 min (exceeding the target of 97.5%).</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• 526 smoke alarm activations were handled in 2018/9</li> <li>• Community wardens supported annual the 'Safety in the Park' event, delivering inputs on environmental offences to 1300 Primary 7 children, and participated in 'Community Safety Conversations' engagement sessions with community groups in ADD2.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Throughout 2018/19 service redesign work delivered savings of £147k through a leaner line management structure.</li> <li>• CCTV modernisation project is now underway and due for completion in autumn 2019. (This will upgrade public space cameras from analogue to digital, improving image quality and reducing revenue spend on older fibre connections by £44k p.a.)</li> <li>• For 88% of smoke alarm of activations, the call handler was able to help the client avoid a fire service call-out, realising savings to the fire service of £80 909.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Work undertaken with Health and Social Care Partnership (HSCP) Health Improvement Team (HIT) to improve staff health and wellbeing. Nurse health checks provided for all staff – work ongoing with HIT to provide bespoke health advice to shift workers.</li> <li>• Significant investment in staff training to support service redesign and new staff roles. We have trained 6 mediators to address anti-social behaviour issues and 4 dog control officers to respond to rise in reports of dangerous dogs.</li> </ul>

## Revenues, Business Support and Creditors 2018/19

Summary: Significant progress has been made in key areas with a continued focus to streamline and improve transactional processing of invoices, key benefits, non-domestic rates and council tax queries.

Customers	<ul style="list-style-type: none"> <li>• Successful roll out of project to manage implications of Universal Credit.</li> <li>• 2018/19 saw a 25% increase in crisis grants and 5% increase in community care grants (456 and 301 respectively).</li> <li>• Introduction of new Non Domestic Relief (NDR) scheme, (including relief for nurseries).</li> <li>• 2018/19 Housing Benefit (HB) new claims performance decreased to 33.5 days, in comparison to 31.2 days last year. Concerted effort &amp; scrutiny by management to drive improvement has led to improved performance. Final quarter figures showed a 60% improvement from 33.5 to 20.86 days.</li> <li>• Change of circumstances were processed within 5.5 days (consistent with 17/18 data).</li> <li>• Accuracy levels consistent with 17/18 data at 88%.</li> <li>• Improvement in Housing Benefit (HB) overpayment recovery at 89%, up from 71% in 17/18</li> <li>• Housing Benefit overpayment rates improved by just over 18% (from £377k to £308K in 2018/19)</li> <li>• Housing Benefit error rate improved by 0.08 percentage points to 0.16% from 0.24%</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Debtors &amp; Creditors services fully engaged in Core Systems programme</li> <li>• Council Tax &amp; Benefits system replacement project established– requirements determined and was put out to tender using Crown Commercial Services framework in April 2019. Aiming for contract award August 2019.</li> <li>• Invoice payments were affected by a system upgrade. (Unaudited) KPI for 2018/19 sits at 81% (down from 83% in 17/18), we achieved a processing figure of 90.6% in December 2018 (71% in 2017/18). Our ranking position likely to remain in quartile 3/4 for 18/19, however this does not reflect performance improvements already achieved. Core Systems implementation during 19/20 is likely to impact on performance.</li> <li>• Creditors' core measures of accuracy and error are monitored weekly. This shows an improving trend and is well within industry pre-payment standards. The Internal Audit Report from November 2018 showed significant progress achieved with only 5 of 41 audit actions (all low/medium risk) outstanding.</li> <li>• A Risk Matrix has been established across Revenues and Creditors to improve understanding and communication of risk/ link with operational activities and decision making</li> <li>• Non Domestic Rates (NDR) collection at 97.6%; up 0.6% on 2017/8.</li> <li>• In-year Council tax income collection at 97.6%, a 0.2% reduction on previous year (cash increase of £1.9m).</li> </ul>
People	<ul style="list-style-type: none"> <li>• Retirement of long-standing managers/staff in Business Support</li> <li>• Ongoing turnover of staff in all areas and Council Tax/Benefits project has been resource intensive</li> <li>• Creditors Manager won a 'We Are East Ren Award and the team itself got to the finals in a further 2 categories'.</li> </ul>

## Customer First and Communications 2018/19

Summary: majority of performance targets have been met at end year.

Strategic Outcomes	<ul style="list-style-type: none"> <li>The Communications Team supported projects in Outcome 1 including significant promotion of the expansion of Early Years, with video content, promotional materials and application packs developed to support parents with this process</li> <li>Developed close partnerships with HSCP and NHS to support a joined approach to achieve outcomes of Child Poverty Act 2017</li> </ul>
Customers	<ul style="list-style-type: none"> <li>Social media engagement continues to grow and will serve to further enhance our presence on these important channels</li> <li>Delivered a successful public-facing campaign relating to dog waste, targeted at specific hot spots, which builds on the strong customer focus demonstrated in the Leisure Consultation and Universal Credit engagement from the early part of the year</li> <li>The Digital Customer Experience project continues to progress and the tender process to deliver a new Customer Experience Management, Content Management System and website is underway.</li> <li>73% of all customer contact was made online or using preferred service methods</li> <li>94% of payments were made online or using preferred payment methods including website, direct debit, standing order</li> <li>9% of customer enquires excluding payments were online.</li> <li>95% overall satisfaction rate with Customer Services and Money Advice &amp; Rights Team (MART)</li> <li>£5,698,934.89 financial gains achieved for residents supported by MART</li> <li>MART successfully supported residents and staff through the introduction of Universal Credit, working in partnership with Department of Work and Pensions, Citizens Advice Bureau and East Renfrewshire Leisure Trust offering digital support through outreach across East Renfrewshire.</li> <li>87% success rate at appeal for welfare benefits - substantially higher than the national average of 67%.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>Continuing to ensure new digital standards are applied across all digital/online processes.</li> <li>Customer waiting times - Face to Face customers served in under 4 minutes, 78% calls answered first time.</li> <li>4819 new enquires to MART in the year, this is a 35% increase on demand since 2017/18.</li> <li>Review underway of all services in Customer First to modernise and improve Customer digital experience.</li> <li>Streamlined death registration reducing appointment time by a third.</li> <li>Streamlined MART duty system with an emphasis on self-help and referrals to partnership agencies has allowed the team to manage the 35% increase of new enquires.</li> <li>Phase 1 of Councillor's intranet pages review completed and the 2<sup>nd</sup> phase will continue in 2019/20.</li> </ul>
People	<ul style="list-style-type: none"> <li>6 staff working towards their digital diploma</li> <li>4 staff working towards customer service professional awards</li> <li>1 staff member won the Leader of the Year Award – We are EastRen Awards</li> </ul>



## Human Resources and Payroll

Summary: the majority of performance targets achieved at end-year.

Efficiency	<ul style="list-style-type: none"> <li>• 208 job evaluations completed, 57% increase on the previous year with an improving trend on turnaround with the average time being 15 days against a target of 21 days.</li> <li>• Average time from post-closing to job offer is 25 days against a 28 days target, average time is 28 days for teaching – this includes bulk recruitment and matching exercise.</li> <li>• Transactional activity in HR Direct increased for recruitment approvals by 18% with 986 compared to 808</li> <li>• There was a 3% decrease for combined Local Government and teacher contracts processed with 3048 transactions in 2018/2019 compared with 3141 the previous year.</li> <li>• New Core HR &amp; Payroll system has been contracted and work is underway to go live in November 2019.</li> <li>• Workshops delivered to departments to improve self-service use of current HR system and reporting.</li> <li>• Digitalisation of a number of processes has been completed including introduction of an electronic leavers form which links with the Accountancy team. Work is currently being undertaken to finalise an electronic request to recruit and job evaluation form.</li> </ul>
People	<ul style="list-style-type: none"> <li>• CCS Department absence rate for 2018/19 is 10.2 days per FTE against a target of 10.9 days per FTE.</li> <li>• Implementation of teachers pay and leave specification.</li> <li>• 3 year local government pay deal has been agreed and implemented.</li> <li>• Development and roll out of Quality Conversation as new approach to performance reviews with link to iMatter rollout.</li> <li>• New values have been agreed and will be embedded through the provision of toolkits and briefings.</li> <li>• Digital Workforce is part of the Digital Programme that is being established. We are participating in the Digital Office Digital Skills work-stream and will pull together a proposal for using the Digital levels defined by the Digital Office. Work has started with ICT to provide input into the training provision for the roll-out of Office 365.</li> <li>• Workforce plan is now detailed over a 3 year period linked to the 3 year budget cycle. Looking to strengthen links with the work going on in departments.</li> <li>• The second We Are East Ren Awards, which has an increased number of categories and is being delivered entirely in-house, attracted a significant increase in nominations (up to 79 from 57 the previous year).</li> <li>• A member of the HR team was the 'Unsung Hero' award at the We are EastRen Awards</li> </ul>

## ICT- Information and Communication Technology

Summary: the majority of performance measures met at end-year and a continued focus on the re-design of the ICT Service; introducing new toolsets and key enabling technologies; and strengthening ICT provision.

Customer	<ul style="list-style-type: none"> <li>• 18,218 ICT service tickets raised in the year.</li> <li>• 100% network availability (exceeded target).</li> <li>• 99.95% website availability (just missed target)</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>• Enterprise Architecture well embedded and continues to deliver to Core Systems Projects</li> <li>• Digital enablement - Pilots commenced for Public Wi-Fi and currently implementing the infrastructure platform that will support IoT (Internet of Things) initiatives.</li> <li>• Continued Roll-out of Skype for Business and MS Teams on demand</li> <li>• New Service Desk tool implemented for Education, allowing a shared platform for both Corporate and Education and facilitation a more cohesive approach to work.</li> <li>• Changed the working procedures of staff in Digital Services team to reduce single points of failure and improve development opportunities.</li> <li>• More streamlined leavers' process with new electronic automation process allowing avoidance of human error.</li> <li>• Implementing a modern, fit for purpose, core business platform(s) for the Council- well progressed. Programme currently in implementation phase for first release.</li> <li>• Building our Capability, improving access to Council data, and increasing routine sharing of data across depts.</li> <li>• Strategic Insight role and team now in place and working on delivery plan.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Office refurbishment complete. Agile and adaptive space providing opportunities for new ways of working.</li> <li>• All principle restructure activity now complete.</li> <li>• ICT staff attended 10 external training events</li> </ul>