

EAST RENFREWSHIRE COUNCILCABINET31 August 2017Report by Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES DEPARTMENT  
END YEAR PERFORMANCE REPORT 2016/17**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2016/17 end year performance of the Corporate and Community Services Department. This report is based on performance indicators and activities in the Outcome Delivery Plan (2016/2019) and the Corporate and Community Service's department plan. Service performance results are attached in Annex 1.

**RECOMMENDATIONS**

2. It is recommended that the Cabinet scrutinises and comments on the Corporate and Community Services' end year performance for 2016/17.

**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 information in Annex 1 attached shows service summaries for the main service areas within the department. The full detailed departmental plan data report for the year 2016/17 can be accessed for further information, and is available [here](#).

4. The format of the performance report has been changed this year to further improve the clarity of reporting. Rather than the detailed data report normally provided, a concise set of one-page service summaries for the services below is included at Annex 1:

- Community Resources
- Community Safety
- Business Change and Revenues
- Customer First and Communications
- HR and Payroll
- ICT

This should provide a balance between ensuring that elected members can scrutinise key performance whilst having access to more detail if required. The summaries outline performance data on the departments' services' contribution to our strategic outcomes around: giving the 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 made 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. The overall picture of performance at end year 2016/17 is positive. The Department has met target for over 85% of indicators where a target has been set. In the remaining areas where there is scope for improvement there is a clear understanding of reasons underlying performance levels and sound plans in place to address issues.

6. As a department we have performed well on handling complaints with responses well within the statutory timescales (averaging 4.9 days for Stage 1 and 14.8 days for Stage 2 complaints). We have had a very slight increase in the numbers of complaints received in 2016/17 compared with the previous year. Our sickness absence figure for the department has declined slightly since 2015/16 though remains well within the target set. Employee Performance Review and Development rates for the department are at 96%. Although our invoice processing rate has increased there are still improvements to be made to achieve target and we have clear plans in place to tackle and improve this area in 2017/18.

7. The national Local Government Benchmarking Framework (LGBF) data-set shows that we are among the top 10 councils in Scotland for the cost of democratic core: approximately £27k per 1,000 population. The proportion of council spending on support services has been reducing and we are near the Scottish average at 5.7% of spending.

8. In 2016/17 our change programme, the Modern Ambitious Programme (MAP) has driven improvement across the council. MAP is about redesigning services end to end from a customer perspective by putting in place technologies to make those journeys more streamlined and efficient; and ensuring that employees and customers have the skills, motivation and trust required to use them. Examples of core enablement programmes supported by MAP include the purchase to pay cycle; electronic and document and records management; information use and reporting; financial and HR systems; and the roll-out of agile working. It is estimated that 70% of savings required for 2017/18 were derived from efficiencies through change and improvement.

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

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

## **FINANCE & EFFICIENCY**

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

## **CONSULTATION**

11. There have been various consultations in 2016/17 which we use to gather information on the views of our customers to drive service improvement and inform our strategic direction. We use a variety of methods to gauge our customer views including our online survey platform - Citizen's Space which hosts all online surveys. In developing the Local Outcome Improvement Plan (LOIP) the Community Planning Partnership gathered the views of over 1,500 residents of East Renfrewshire – through surveys, conversations, local events and small discussion groups – to find out what is important to them. A wide range of community planning partners, including public service providers and voluntary sector organisations also contributed to the plan.

12. 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 results are fed into our service planning process across departments; and results are presented to elected members at an interactive session in January 2017. We continue to modernise our approaches with more engaging survey formats and graphical presentation of results. Online completion of the survey has increased to 35% in 2016/17 and we will aim to further develop online use in future years.

## **PARTNERSHIP WORKING**

13. This report highlights the Corporate and Community Services Department contribution to the delivery of the Community Planning Partnership SOA and the Council's ODP. 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**

14. 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**

15. This report summarises a high level overview of the Corporate and Community Services department performance at end year 2016/17. The department has continued to support our communities by ensuring our streets are safe; our customers report high satisfaction rates and our young people have been supported in a number of programmes. However, as a department we recognise we have a number of challenges ahead including driving the ambitious change programme for the Council.

## **RECOMMENDATIONS**

16. It is recommended that the Cabinet scrutinises and comments on the summary of the Corporate and Community Services' end year performance for 2016/17.

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## **BACKGROUND PAPERS**

- Strategic End Year Performance Report 2016/17, Council 28 June 2017
- Outcome Delivery Plan 2016/2019, Cabinet 4 June 2016

## **CABINET CONTACTS**

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## Annex One – Service Summaries

### Community Resources 2016/17

Summary: The majority of performance targets have been achieved. 2017/18 will focus on statutory requirements of the Community Empowerment (Scotland) Act and increasing youth achievement in communities with high levels of deprivation.

Strategic Outcomes	<p><u>Outcome 1</u></p> <ul style="list-style-type: none"> <li>• 60% reduction in teenage pregnancies in Auchinback. % of 1st time mums under 19 in Barrhead has dropped from 22% to 9%.</li> <li>• 182 people in families with children 0-8 have taken part in programmes supported by the Community Planning Team, up 12% on 15/16.</li> </ul> <p><u>Outcome 4</u></p> <ul style="list-style-type: none"> <li>• 3.5 infant and parent support groups per 100 families (children aged 0-4 years) in Barrhead.</li> <li>• 3.1 older people's groups per 1000 pop (65 years and older) across East Renfrewshire – up slightly from 3.0 in 2015/16.</li> <li>• 90% of community groups are self-sustaining after receiving support from the Community Planning team.</li> <li>• 61% of young people identified as "at risk of engaging in risky behaviour" went on to participate in diversionary programmes in the Barrhead area.</li> <li>• Young Persons Services on track to achieve 1,800 youth awards by June 2017.</li> <li>• EastRen Challenge -18 young people expedition to Morocco, including climbing Mount Toubkal.</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• 100% satisfied with training and/or support from Community Planning / Evaluation &amp; Improvement Teams.</li> <li>• Engaged over 1500 people as part of the LOIP development.</li> <li>• Very strong results from the Community Learning and Development Inspection of Levern Valley.</li> <li>• 61% feel that children and young people are supported in their community and 57% feel that their community supports older people (2016/17 Citizens' Panel).</li> <li>• 31% of CP respondents feel they can influence local decisions (2016/17 Citizens' Panel). This compares favourably to Scottish average of 24% (Scottish Household Survey).</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Young Persons Services staff work on average 22.5 hour face to face every week – consistent with previous years</li> <li>• There has been a 95% reduction in the average cost of youth work per participant since 2005/06.</li> </ul>
People	<ul style="list-style-type: none"> <li>• 100% of Community Resources staff complying with CLD Quality Framework.</li> </ul>

## Community Safety 2016/17

Summary: Significant work was undertaken on review of the Community Warden service and preparation for the move on 1 April 2017 from a 24/7 service to an 18-hr service (7am to 1am).

Strategic Outcomes	<p><u>Outcome 4</u></p> <ul style="list-style-type: none"> <li>• 10.5% increase in the number of Community Alarm calls handled to a total of 152,130 in 2016/17. This is due to the installation of 710 new alarm units in 2016, increasing the total number of Telecare users to 2,396.</li> <li>• 37% reduction in vandalism to council-owned properties outwith office hours - these are monitored by CCTV.</li> <li>• CCTV control room referred 809 incidents to police, leading to 44 arrests. 155 CCTV recordings were downloaded for use in evidence by police.</li> <li>• 97% of domestic noise complaints made were responded to by the Community Safety Officers within one hour (LGBF)</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• 94.3% of clients stated that Telecare made them feel safer in their homes</li> <li>• Community safety remains a top priority for residents (2016/17 Citizens' Panel), however fewer respondents said that it was a concern for themselves and their families.</li> <li>• 45% satisfaction with ERC and partners response to community safety issues – up slightly from 44% in 2015/16 (2016/17 Citizens' Panel)</li> <li>• Close partnership working using 'Greater Results in Partnership' approach – weekly meeting of wardens, police, fire and housing services co-ordinates action to prevent recurrence of ASB/noise complaints.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Telecare call handlers responded to 1665 smoke alarm activations and were able to prevent the fire service from attending 1564 of these calls, resulting in a saving of £381,000.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Training has been delivered to all CS staff associated with: staff supervision; customer care; standard operating procedures and management operating procedures.</li> <li>• Accreditation for telecare Telecare Services Accreditation was awarded by the Telecare Services Association.</li> </ul>

## Business Change and Revenues 2016/17

Summary: Performance targets reached on most key measures. Revenues Service has seen challenges of balancing operational demands and a significant improvement programme – and a busier than usual year-end due to national changes to Council Tax.

Customers	<ul style="list-style-type: none"> <li>• 1100 claimants automatically rolled forward for free school meals and clothing grant in July 2016: no need for customer claims; checking process.</li> <li>• Higher quality furniture &amp; better customer experience for Community Care Grant customers (and more cost effective use of internal resources).</li> <li>• Continuing liaison with DWP, Money Advice &amp; Rights Team and partners in the delivery of Universal Credit in preparation for 2018 roll-out.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Council tax collection strong: 97.8% collection in 16/17; in 15/16 cost per dwelling increased to £9.54 but remain in 2nd quartile (ranked 14th). (LGBF)</li> <li>• Meeting/exceeding targets for new claims / change of circumstances (8.5 days benefits; 7.2 days Housing Benefit; 10.3 days Council Tax Reduction) although down on 15/16 performance due to benefits changes (e.g. Universal Credit).</li> <li>• 96% collection of Non-Domestic rates and working to review costs.</li> <li>• Key projects delivered e.g. Council Tax reform, Online Benefits smart forms; service area reviews. Outcomes include:             <ol style="list-style-type: none"> <li>1. HB Overpayment recovery rates up from 51% to 56% (since changing allocation of Debt Recovery resource).</li> <li>2. Management info, electronic document case handling and workflow solutions introduced over several teams.</li> </ol> </li> <li>• Scottish Welfare Fund meeting its budget target.</li> <li>• Single notification at annual billing for Council Tax customers with Housing Benefit or Council Tax Reduction.</li> <li>• Invoice backlog recovered; I@W fully deployed; invoice process centralised in January &amp; production line environment created driving significant improvements in the PI, e.g. 85.7% in February, 87.6% in March and 94.3% in April 2017. End Year audits have identified several areas for improvement which will be taken forward in 2017.</li> <li>• Business Support administering the school placement appeals process and whilst challenging, they have efficiently managed the significant increase in appeals with the same level of resource (from 102 in 15/16 to 191 in 16/17).</li> </ul>
People	<ul style="list-style-type: none"> <li>• Revenues achieved 2nd highest response rate for the employee survey (89%) and high staff engagement score of 70.7%.</li> <li>• Protected learning time established and new training room resource well utilised. Number of staff taking up accredited Institute of Revenues Rating and Valuation (IRRV) professional qualifications.</li> </ul>

## Customer First and Communications

Summary: majority of performance targets have been met or exceeded. New customer self-service areas now operational at both Barrhead and HQ.

Customers	<ul style="list-style-type: none"> <li>• Citizens' Panel 92% satisfaction with Customer First.</li> <li>• 90% customer satisfaction rate with Customer Service and MART.</li> <li>• 10 service processes reviewed and added to Customer First portfolio and 4 new online services introduced (new 4 bin service; Telecare Enabled Service; online enquiry and application submissions; Freedom of Information Requests for Trust).</li> <li>• 37% increase in total financial gains for ERC residents as a result of work carried out by Money Advice &amp; Rights Team, over £5m gains in total in 2016-17</li> <li>• Significant increase in demand for MART services - 22% increase from last year in cases opened.</li> <li>• 5% increase in online services –parent pay has had a major impact on this figure.</li> <li>• Supported National Entitlement Card (NEC) replacement strategy issuing all ERC 60+ and disabled concessionary travel card users with new smart card. Holders now able to use their NEC for library purposes – no need for a separate card to be issued.</li> <li>• Blue Badge pilot scheme implemented to include mental health/cognitive impairment.</li> <li>• One of lead councils in Poppy Scotland's Insult to Injury campaign, Veterans who receive social care in Scotland will now get the full value of their war pensions.</li> <li>• Investors in People Award retained until January 2018.</li> <li>• Developed a three year ERC Communications Strategy supported by the Council's first social media and growth strategy to inform the digital direction of the organisation.</li> <li>• Developed and implemented a fully integrated communications plan to promote the new kerbside collection service including hosting ERC's first 'live social media' event which reached in excess of 19,600 people in a single three hour session.</li> <li>• Launched new-look fully interactive digital format for Insider magazine.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• 87% of customer requests are dealt with at first point of target.</li> <li>• 82% calls answered first time- slightly off target due to increased volume following new bin collections.</li> <li>• Streamlined Live Chat responses to deliver a fast and effective online service well received by customers- average of 350 responses per month.</li> <li>• Fully functioning gadget bars with wi-fi access available for public use at both service centres to allow customers to do their transactions online.</li> <li>• Maximising staff effectiveness by introducing agile working for MART, Development and Management Teams within Customer First.</li> <li>• Delivered initial phase of restructure of the Communications team to make it more fit-for-purpose and ready to support the Council's Digital First agenda.</li> <li>• Communications efficiency savings of £58k delivered.</li> </ul>
People	<ul style="list-style-type: none"> <li>• 5 Customer Services Officers (CSO) completed the Customer Service Professional Award and 1 CSO completed the higher Certificate level.</li> <li>• Successfully launched the council's first Vision for the Future internal staff communications campaign.</li> <li>• All members of the Communications team have completed a range of CPD courses, including upskilling in new areas such as video and animation training and interactive design to support our digital vision.</li> </ul>

## Human Resources and Payroll

Summary: the majority of performance targets achieved in 2016-17 and Council wide sickness absence rates have reduced.

Customer	<ul style="list-style-type: none"> <li>Positive feedback from East Renfrewshire Culture and Leisure Trust and service level agreement metrics all achieved.</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>655 posts advertised and 2727 contracts processed.</li> <li>Electronic Document Management System (EDMS) called Information@Work has successfully been introduced into HR and Payroll with 50 templates set up to date.</li> <li>99% of payroll payments made correctly as a percentage of total payments.</li> <li>Completed tender process for corporate training framework.</li> </ul>
People	<ul style="list-style-type: none"> <li><b>Council wide sickness absence rates have reduced from 9.78 to 9.03 days per employee against a target of 9.7 days</b></li> <li>Improvements have been seen in absence performance across the Council with more robust Maximising Attendance policy, targeted resource and training.</li> <li>100% of second wave equal pay claims settled so no outstanding associated liability.</li> <li>Improved workforce planning with move towards medium term planning and more robust redeployment policy and protected learning time introduced.</li> <li>Supported the roll out of a new leadership and management training programme which included 360 degree feedback 93% satisfaction (good and above) with training provision.</li> <li>Supported departments through a significant level of restructures.</li> <li>Supported introduction of retrospective checking for revised PVG- protecting vulnerable groups- process for all departments.</li> <li>Introduction of online Atomic (video) training.</li> <li>1195 employees attended training courses in 2016-17.</li> <li>52.3% of the highest paid 5% employees are women - this is in the second quartile.</li> <li>A new measure introduced for 2016/17 is the gender pay gap at 9.28%. We will continue to review opportunities and compare best practice with other authorities.</li> </ul>

## ICT- Information and Communication Technology

Summary: the majority of performance measures were met and a 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>• Completion of the WiFi rollout across all 5 corporate buildings and 38 schools.</li> <li>• Technology enhancement to assist staff in new agile ways of working.</li> <li>• Digital Strategy completed and approved PSN re-accreditation achieved for a further 12 months.</li> <li>• Strategic approach to PCI Compliance adopted.</li> <li>• Data cleansing and merging progressed to support My Account adoption.</li> <li>• Stepped forward to lead Common Platforms theme with Digital Office.</li> <li>• Removed outdated and no longer relevant processes and approvals for technology access.</li> <li>• Identified and enhanced communication with the internal customer.</li> <li>• Focused on addressing key operational barriers such as mailbox sizes and remote access.</li> <li>• Increase in major incidents across Infrastructure (increase from 3 in 2016 to 5 in 2017).</li> <li>• SOCITM 4 star rating retained for website- 1 of only 4 Councils in Scotland to achieve this.</li> <li>• 88.5% ICT projects on schedule.</li> <li>• 99.5% availability of key systems (exceeded target).</li> <li>• 98.9% network availability (exceeded target).</li> <li>• 99.1% email availability (exceeded target).</li> <li>• 100% telephony availability (exceeded target).</li> <li>• 99.8% website availability (slightly below target).</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>• WiFi rollout helping to transform education by taking ICT into every classroom.</li> <li>• Review of Digital Defences spend has identified savings of around £40k which will be realised over time and facilitated moves to different, more affordable alternatives.</li> <li>• Pushing forward with ICT Contract transfer to realise efficiencies through formal contract administration on behalf of the whole Council.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Phase 1 (Service Management Team) of the ICT restructure now complete with Phase 2 (function managers) now underway.</li> <li>• Use of Skills Framework for the Information Age to standardise job roles and capabilities.</li> <li>• Creation of Career Pathways model to provide opportunities and growth for staff.</li> </ul>