

EAST RENFREWSHIRE COUNCIL

CABINET

18 August 2016

Report by Deputy Chief Executive

CORPORATE AND COMMUNITY SERVICES END YEAR PERFORMANCE REPORT  
2015/16

**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2015/16 end year performance of the Corporate and Community Services Department. This report is based on performance indicators and activities in the Outcome Delivery Plan (2015/2018) and the Corporate and Community Service's department plan. Detailed 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 2015/16.

**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 outcomes. The information in Annex 1 attached is organised by service rather than outcome to provide a clearer view of performance.

**CORPORATE AND COMMUNITY SERVICES DEPARTMENT**

4. 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 2015/16 is positive. 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. These are discussed below.

5. The Department has led the implementation of the Council's new change programme – Modern Ambitious Programme during 2015/16. More details are given in the Annual Efficiency Statement 2015/16 which is being considered as a separate item on today's agenda.

6. As a department we have performed well on handling complaints with responses well within the statutory timescales. We have had a very slight increase in the numbers of complaints received in 2015/16 compared with the previous year but where we did receive complaints, feedback was taken on board and improvements made. Some of our areas for improvement have included: refresher training on core procedures including council tax collection; closely monitoring the service delivered by new providers such as our new sheriff officers and ensuring our website provides easy access for our customers to contact us. Although we have made improvements in our department absence figures this year, we recognise we could do more. A further area for improvement in the department is in our invoice processing. We have clear plans in place to tackle and improve these areas during 2016/17.

## **CORPORATE AND COMMUNITY - SERVICES INFORMATION**

7. The following information is a short summary of performance for each of the larger service areas within the department. More detail for each of the services can be found in Annex 1.

### **Communications**

8. The Communications team have made an effective impact during the year. As part of our digital focus we have successfully increased our online presence through improvements to our website and social media. We have reached 1.9 million people with our Twitter activity, with 88,474 people visiting our own Twitter profile. Our Facebook activity has reached 12million users in the last 12 months. We have delivered a number of successful campaigns including our promotion on the Scottish elections which contributed to the Eastwood area having the highest turnout rate in Scotland (68.3%) and the launch of Our Vision For the Future campaign. Our Electric Glen event in February 2016 was a success, with 27,000 paying visitors and high customer satisfaction rates from the event.

### **Community Resources**

9. Community resources provides a diverse range of youth and community work as well as driving partnership working and improvement under each of the Single Outcome Agreement outcomes such as working to reduce the number of assaults. Some of the programmes we have supported this year have included our pre and post natal groups for young people and our new addition which has been to introduce a parenting programme in our secondary schools which looks at the responsibilities involved with being a parent. We have provided significant support to build the capacity of a group of vulnerable parents to work more independently and be able to bring in support from outside agencies around health, nutrition, parenting and other interests they may have to improve parenting skills.

10. We continue to work with a range of young people to support them in working towards achieving accreditation including Duke of Edinburgh and Youth Achievement awards. We continue to see a year on year improvement on the number of young people receiving three or more awards. One of our Duke of Edinburgh groups working towards their Gold and Leadership award have recently returned from a successful trip exploring Morocco which including trekking the Atlas Mountains. The trip was a success with the young people experiencing new challenges and gaining skills for life. More information can be found at: <http://www.eastrenfrewshire.gov.uk/article/7828/Youngsters-track-the-challenge>

11. In addition, the team have been working on the implementation of the Community Empowerment Act and preparing for the transition to the Local Outcome Improvement Plan which is due for implementation in October 2017 as a replacement to the Single Outcome Agreement (SOA).

### **Community Safety**

12. The Community Safety service has had another strong year in 2015/16 working to ensure our residents feel safe in their homes and communities. During 2015/16 the CCTV control room handled around 136,000 community alarm calls and all were resolved at the first point of contact. The number of calls continues to increase year on year, since 2011/12 the service has seen a 66% increase in calls but we are still able to ensure these are resolved at the first point of contact. During the year the service has also dealt with 1,680 smoke alarm activations, only 96 of these required attendances on site which is approximately a £396,000 cost avoidance to Strathclyde Fire and Rescue. Our Community Wardens dealt with 1,053 domestic noise complaints, of those which required attendance on site 97% of these were attended to in less than 1 hour. Our work by our community wardens to patrol educational properties out of hours has seen a decrease in the number of incidences of vandalism that have taken place. However, the cost to repair damage as a result of vandalism has increased due to the nature of the damage done.

### **Customer First**

13. The Customer First team have continued to modernise the way they work, encouraging more customers to use online services and responding to nine out of ten calls on initial customer contact. During the year the service has successfully retained their externally verified Customer Service Excellence accreditation. They have carried out a successful live chat pilot which has now been fully implemented and helps people needing assistance whilst using our website. The service continues to focus on modernisation with paperless transactions for change of address and direct debit for council tax now available. The service has taken on a further 19 services over the year these include cleansing and recycling queries and universal credit. Furthermore, at the start of 2015/16, welfare rights, money advice and income maximisation services joined together to create a combined customer facing team (Money Advice and Rights Team) that provide support on customers' financial circumstances including debt, benefits and income maximisation. They have supported our customers to achieve £3.6million of financial gains in 2015/16.

### **HR and Payroll**

14. HR and Payroll teams came together in 2015/16 to work more closely to support our employees and managers in a number of areas. The service has undertaken a significant review which has identified a number of areas for improvement which will be taken forward over the next year, the focus for improvement will be on modernising how the service works, to reduce duplication and maximise the use of digital solutions for example moving all our personnel files online so these can be accessed quickly when appropriate and the move towards paperless offices. We have continued to develop our employees across the council and have launched seven cohorts of our Leader's for the Future training which will develop our employees to achieve our ambitious council vision. There has been significant work undertaken to move casual staff onto temporary contracts. We have also implemented the new Local Government and Teacher pension schemes. In addition, HR has been providing considerable support to developing workforce plans and change programmes which has included developing a separate Health and Social Care Partnership workforce plan.

### **ICT Service**

15. During 2015/16, ICT have worked closely with Communications and services across the council to further improve the accessibility, navigation, structure and content of the Council website which resulted in maintaining our 4 star SOCITIM (Society of Information Technology Management) rating. East Renfrewshire was one of only three councils across Scotland to receive the four star rating. The ICT service has been focused on delivering a significant modernisation programme with a variety of projects including; the rollout of Wi-Fi in schools; implementing public access Wi-Fi in our key buildings and a successful change in mobile phone provider which saved approximately £180,000. In addition, the service has successfully made the transition to the Scottish Wide Area Network (SWAN) which is a single public service network which all public services can use.

### **Revenues Service**

16. The Revenues service is currently undergoing a significant programme of change which is focused on improving the services to our customer. Despite extensive change the Revenues service met or exceeded all key performance measures.

17. The percentage of council tax income collected by 31 March has remained stable with the previous year at 97.64% in 2015/16, which will be one of the highest rates in Scotland. This performance has been achieved whilst there has been a lot of change within the Council Tax service over the year, including a change in the appointed Sheriff Officers. Meanwhile, the amount of council tax payments which are automated (paid by direct debit) has increased from the previous year to 74.4%.

18. The average time taken to process a new benefit claim or a change to a claim has improved significantly from last year to 6.14 days, a reduction of 3.13 days. The implementation of Universal Credit has begun with the first tranche of customers going live in February 2016. The Welfare Reform Planning Group continues to meet to discuss how the Council and their partners can work jointly to best deliver support services to residents for Universal Credit.

### **Creditors Service (Part of the Department from February 2016)**

19. Creditors moved under the Revenues service at the height of the year end challenge to ensure all invoices for the financial year were processed. Performance has improved since year-end but we recognise we still have significant work to do in working with departments across the council to improve performance. Further modernisation of the service is scheduled with the implementation of an Electronic Document Management System which is now being rolled out across departments.

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

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

## **FINANCE & EFFICIENCY**

21. There are no specific financial implications arising from this report. More details will follow in the Council's Annual Efficiency Statement 2015-16 which is being presented today.

## **CONSULTATION**

22. There have been various consultations in 2015/16 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, this year has seen a variety of surveys including customer satisfaction with our Money Advice and Rights Team; consultation on our upcoming housing strategy and consultation on early learning and childcare. We also carry out our annual Citizen's Panel survey which surveys 1,200 residents on their views of the area and services.

## **PARTNERSHIP WORKING**

23. 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**

24. 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**

25. This report summarises a high level overview of the Corporate and Community Services department performance at end year 2015/16. The department has been successful in a number of challenging areas. We have 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 implementing the ambitious change programme for the council; expanding on the work on values and capabilities as well as improving absence rates.

26. The focus for 2016/17 will be to work together as a department to embrace the Council's vision *to be a modern ambitious council, creating a fairer future with all*. As well as taking forward the five capabilities which will further improve our customer experiences by maximising the use of technology and ensuring we work in the most efficient way as possible.

**RECOMMENDATIONS**

27. It is recommended that the Cabinet scrutinises and comments on the summary of the Corporate and Community Services' end year performance for 2015/16.

**REPORT AUTHOR**

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**BACKGROUND PAPERS**

- Strategic End Year Performance Report 2015/16, Cabinet 16 June 2016
- Strategic Mid Year Performance Report 2015/16, Cabinet 3 December 2015
- Outcome Delivery Plan 2015/2018, Cabinet 4 June 2015

**KEY WORDS**

This report sets out the performance at end year 2015/16 for the Corporate and Community Services Department. The keywords are: "Performance management, end year performance, performance indicators, outcomes"

# Annex One - C&CS Department Plan 2015-16 - End Year Report



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 diversity of services in the department ensures we are progressing the Council's five capabilities in many areas.</p> <p>The departmental plan for 2015-16 is based on the current levels of expenditure and therefore any movements within budgets may impact on deliverables.</p> <p>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><b><i>“Together we deliver modern, ambitious services focused on the best outcomes for our customers”.</i></b></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></p> <p>Democratic and Partnership services has a number of distinct areas which includes young person services, support to Elected Members, community safety, equalities, community learning &amp; development, civil contingencies and community planning. Key priorities are;</p> <ul style="list-style-type: none"> <li>- Continue to take a preventative approach to working with young people to improve their personal and social development.</li> <li>- Promote the visibility of the community wardens including dealing with anti-social behaviour incidents instead of the Police.</li> <li>- Contribute to maintaining East Renfrewshire as a safe environment with our partners.</li> <li>- 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.</li> </ul> <p><u>HR, Customer and Communication</u></p> <p>HR, Customer and Communication key priorities include;</p> <ul style="list-style-type: none"> <li>- Developing a broad range of online and digital services for self-service by customers</li> <li>- Proactively offering a joined up approach to customers' care, support, needs and preferences.</li> <li>- Maintain a positive national profile of East Renfrewshire and council services.</li> <li>- Ensure local people have a high level of awareness of council services and policies and have information to help them access services easily.</li> <li>- Support well-informed employees who have a high level of awareness of council priorities and are kept well informed about organisational news and change.</li> <li>- Payroll for staff and elected members.</li> <li>- Delivering a PRD process that allows managers and employees to provide efficient and more effective services.</li> <li>- Deliver a workforce plan that is supported by the appropriate policies and procedures.</li> <li>- Support the reduction of absence rates and improve the management information.</li> <li>- Continue positive working relationships with Trade Unions.</li> <li>- Promote the training and development opportunities that are available to staff.</li> <li>- Leading in people development and organisational change.</li> <li>- Driving the use of data and benchmarking information to improve services. - Provision of Financial Advice and Income Maximisation to East Renfrewshire residents.</li> </ul> <p><u>Information and Communication Technology</u></p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- 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.</li> </ul> <p><u>Business Change and Revenues</u></p> <p>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"> <li>- The billing and collection of all sums due to the Council including Non Domestic Rates, Council Tax and Sundry Debt Income.</li> </ul>

## Description

- 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 improvement
- 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

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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
<b>The percentage of the highest paid 2% employees who are women</b>	48.3%	49.1%	41.7%	50.8%			29 out of 57 employees are female in this 2% category.
<b>SCORP03: The percentage of the highest paid 5% employees who are women</b>	51.2%	50.9%	50%	51.4%			89 out of 173 employees are female in this 5% category.




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	Traf fic Ligh t Ico n	Latest Note  * An extension is when additional days are given for a response to a complaint due to the nature of it, the customer will be notified if this is to happen.
	2012/13	2013/14	2014/15	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	2.8	5		Target met. 2.8 when extensions are excluded
The average time in working days to respond to complaints at stage two (CCS)	N/A	N/A	12	2.3	20		Target met. 2.3 when extensions are excluded
The average time in working days to respond to complaints after escalation (CCS)	N/A	N/A	9.4	13	20		Target met. We perform well within average timescales for responding to escalated complaints. 13.0 when extensions are excluded.
Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (CSS)	N/A	N/A	10.7	9.1	20		Target met. We perform well within average timescales for responding to Investigation complaints. 9.1 when extensions are excluded.
The total number of complaints received per 1,000 population CCS	N/A	N/A	1.3	1.5			There were 138 complaints received in 2015-16.

Description	Due Date	Progress Bar	Note
Complaint Improvement Work - CCS	31-Mar-2016		During 2015-16, there has been a variety of improvements made based on customer feedback and complaints received. Some of these have included refresher training on core procedures; monitoring the service delivered by new providers and ensuring our website provides easy access for customers to contact us.

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	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%	52%	88%		<p>The performance indicator is significantly below target. During 2015/16, a new creditors' information at work system (EDMS) was implemented within the creditors' team. Although the long term implementation of this will help improve invoice processing, the short term result and associated training, together with a range of staffing issues, has contributed to not meeting our target.</p> <p>This is an important priority area for the Council and we have allocated additional operational and management resources to deal with the staffing issues, fast-track the change programme and improve performance.</p> <p>The creditors' team transferred to the C&amp;CS department and new management in February 2016. The team are in a period of recovery and various new processes are being implemented to make improvements.</p>

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	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	8.84	12		Target met. Significant improvement work undertaken has enabled sickness absence to reduce, work will be ongoing to ensure this continues.
Number of accidents involving staff (AIRS)- Corporate & Community Services department	N/A	1	1	2			Two accidents recorded for the department during 2015/16.
Percentage of Corporate and Community Services Department with active PRD (HRBP) - JMCN	97.5%	98%	95%	N/A	100%		As PRD year runs from summer to summer then the latest figure is based on the previous year completion rate. Performance just off target with work in a couple of areas required to achieve 100%.

Title
Section 2 - Communications

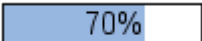
Title
01 Outcome Delivery Plan Measures

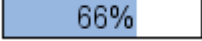




Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Increase visitor and resident participation in ER event programme.	49,149	47,200	28,000	34,000	30,000		Two large scale events successfully delivered. This includes 7,000 attending Armed Forces Day in 2015 and 27,000 people attending Electric Glen in 2016. For Electric Glen 87% of visitors rated their experience excellent and very good. 38% people attended from the local area.
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	£657,264.00	£750,000.00		The way in which we report media coverage needs to be updated to take into account positive and negative views over social media. We have recorded over £650k free publicity using Equivalent Advertising Values(EAVs) this was achieved despite reduction in staff for the press office. Improvement plans will be taken forward to review how we report and monitor media coverage.

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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Increase visits to ER online as a result of replacing printed ER magazine.	N/A	N/A	N/A	6,185	6,000		Target achieved for unique page views to the news homepage. This does not include individual visits to articles. A call to action to visit the news room is regularly promoted on social media. When including the intranet IP addresses, the news room traffic increases to 24,559 which demonstrates council staff are using the news room.

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	30-Jun-2015		Ongoing support and training of Digital Champions, editors and approvers. E-learning module for 'creating good web content' is under development and due to go

Description	Due Date	Progress Bar	Note
Training completed & guides provided online Writing guides issued and available online Network events and online resources			live by August 2016. 'How to use GOSS' manuals will be reviewed after the GOSS upgrade in August 2016.
Increase the capacity of central print service to accommodate the managed print strategy	31-Mar-2016		The graduate intern was successfully trained to provide cover in the print room. Going forward the communications assistant will provide staff cover. The purchase of a second colour printer is on hold until the print strategy is complete. We will contribute to the strategy with IT leading on it.
Implement new communications action plan to support organisational change programme	31-Mar-2016		This is complete. The Vision for the Future launch included an animation, special insider, core brief, intranet portal, posters and ongoing communications surrounding the change programme.
Deliver Electric Glen 2016 with a positive economic impact	29-Feb-2016		Electric Glen delivered successfully. 88% ticket sales sold. 27,000 paying visitors. 87% of visitor rated their experience excellent and very good. 38% people attended from the local area. 66% of people attending spent up to £20 during their visit on local catering. The dine-around promotion also targeted local restaurants on the run up to the event and during it.
Implement a social media strategy to increase interaction between residents and the council. - % increase of population that are Facebook fans and Twitter followers – 20% - 50% of tweets are conversation - Increase the number of Facebook Fans by 25% - Increase Twitter followers by 25%	31-Mar-2016		There has been great progress in relation to this action with the communications team with sole responsibility to responding to all enquiries and providing social customer service. There has been an increase of followers on social media and an increase in engagement each month. We have seen a 19% increase in Twitter followers. 2,500 got in touch with us on Twitter in the past year and we have reached 1.9 million with our Twitter activity. 88,474 people visited our Twitter profile. There has been a 26% increase in Facebook followers. Our Facebook activity has reached 12 million users in the last 12 months. The strategy needs to be developed with the forthcoming changes in the team in mind.
Produce and promote marketing and public relations campaigns that support the council in achieving its 5 outcomes.	31-Mar-2016		All projects up to date for the end of this year. Some of the projects including Culture and Leisure Trust, Early Years


Description	Due Date	Progress Bar	Note
Keeping residents informed of the council's key projects			Centre, Barrhead High School, Eastwood and Local Development Plan (LDP)/City Deal will be carried over to 2016-17. All actions are up-to-date.




Title
Section 2 - Community Resources

Title
01 Outcome Delivery Plan Measures




Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
% East Renfrewshire area covered by an active Community Council.	100%	100%	100%	64%	100%		7 of 11 Community Councils are active. The Community Planning team will continue to work with residents to establish the remaining 4 Community Councils throughout 2016/17.
% of groups receiving support from the Community Planning Team active after one year.	N/A	100%	90%	100%	100%		All 14 community groups were still active after 1 year of receiving support from the Community Planning Team.
% Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area	35%	41%	41%	37%	41%		Target missed, performance 4% below target.
No. of families with young children (aged 0-8) who participated in groups and programmes working with the community planning team.	15	25	127	163	120		The levels of support given in 2014/15 and 2015/16 have been unusually high due to short term support linked to including schools and nurseries which have come to a natural end. In 2015/16, there was a large scale parental engagement programme in Auchenback underpinned by intensive support for 35 families which will be the expected levels that will continue going forward.
Number of unplanned or underage pregnancies among Postponing Parenthood participants	0	0	0	0	0		On track. Our monitoring continues to show that there have been no unplanned or underage pregnancies.
% 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.

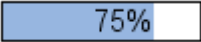
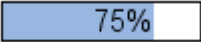
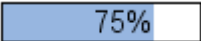
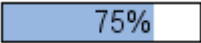
Title
02 Departmental Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of participants achieving 3 or more awards (e.g. Youth	135	153	155	257	160		Target exceeded by 60%

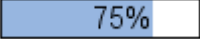
Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Achievement Awards, ASDAN and Duke of Edinburgh).							
Percentage of Scottish Youth Parliament seats available to East Renfrewshire being filled and actively representing young people in East Renfrewshire (Young Persons Services)	100%	100%	100%	100%	100%		Target met.
Percentage of learning communities represented in East Renfrewshire Youth Voice (Youth Forum)	60%	80%	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	23.5	23.5	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
Implement the Model for Improvement for key strategic improvement areas within outcomes 2, 3 and 4.	30-Oct-2015		Strategic leads and coordinators are in place for outcomes 2, 3 and 4 and tests of change have been identified and are being carried out. The CP team has delivered 2 training sessions to coordinators and is supporting workstreams as required (including supporting a further SOA4 workshop). This work will be ongoing.
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		This work will roll forward in light of draft statutory guidance on the Community Empowerment Act. The timescale for partners to prepare a new Local Outcome Improvement Plan is October 2017. Currently, work is focusing on preparing briefing material and responding to the consultation on statutory guidance. Subsequently will move on to initial research and preparation for the LOIP.
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	31-Mar-2016		Significant support has been provided to build the capacity of a group of vulnerable parents to work more independently and be able to bring in support from outside







Description	Due Date	Progress Bar	Note
Auchenback and Dunterlie.			agencies around health, nutrition, parenting and other interests they may have. A mother and toddler pilot has been run to try and increase the provision in the Barrhead area and further pilots at different times and locations is planned.
Young Persons Service will deliver Pre and Post Natal Life-skills programme for young people.	30-Jun-2016		Young Persons Services continue to deliver services to Little Bumps and Baby Love groups. We are now delivering a parenting programme in secondary schools which looks at the realities and responsibilities of being a parent. RespectER is an early intervention programme around sexual health and relationships which is also being delivered.
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		2 year personal development programmes are undertaken by targeted 3rd and 4th 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. In addition, we deliver programmes for 1st, 2nd, 5th and 6th years to meet the needs of young people. E.g. Short term employment programme in S2 at Woodfarm which gives young people an insight to the world of work.
Young Persons Services will undertake street work, building relationships with young people and address a range of issues.	31-Jul-2016		Street work continues to be delivered in Barrhead and Neilston, with a youth club complimenting this in each area, targeting most at risk young people. Street work in Neilston is coming to an end after 10 years but YPS will continue to have contact with young people through the youth club.
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-2016		YPS continue to deliver the Monday Night Group and Rulebreakers as well as supporting Fantastic Friends Friday participants and parents' committee with the ongoing development of the group. In addition, we are now running holiday programmes for young people with ASN during Easter, Summer and October week who are referred from the Inclusive Support



Description	Due Date	Progress Bar	Note
			Team.
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		YPS continue to support MSYPs and Local Youth Forum 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	Latest Note
	2012/13	2013/14	2014/15	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%		During 2015/6 the CCTV control room handled 136,185 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.	94.6%	94.7%	95.6%	91.4%	94%		91.4% of telecare clients surveyed in 2015/6 believed that Telecare has made them feel safer at home.
Percentage of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact.	95%	95%	96%	96%	95%		During 2015/16 the Community Wardens received 1053 domestic noise complaints, 762 of these required their attendance at the locus, all but 22 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%	78%	78%	80%	80%		During 2015/6 - 80% of anti social behaviour reports were recorded as resolved by the anti social behaviour team at the first point of contact.
% of antisocial behaviour incidents resolved to the satisfaction of complainant	94%	95%	94%	94%	94%		94% of antisocial behaviour incidents attended by the Council's Community Wardens are resolved to the satisfaction of the reporter. 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).	£55,766	£48,082	£52,677	£94,095	£63,000		The cost of vandalism has increased in the last year due to the nature of the damage (e.g. repairing vandalised rooflights and repairs due to fire raising in council properties) and an increase in the total number of incidences. However our work by our community wardens to patrol educational properties out of hours has seen a decrease in the number of incidences that took place in this area.

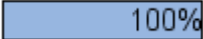
Title
02 Departmental Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Percentage of CP saying that levels of crime have 'increased slightly' AND 'increased greatly' in the past two years: East Renfrewshire	24%	14%	23%	17%	22%		The 21st Citizen Panel Survey shows that 17% of the residents of East Renfrewshire believed that the level of crime had increased either greatly or slightly.
Percentage of CP saying that levels of antisocial behaviour have 'increased slightly And increased greatly' in the past two years: East Renfrewshire.	33%	18%	29%	21%	31%		The 21st 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.
The number of incidents reported by CCTV control room to the police which have resulted in persons being given police warnings.	48	48	38	23	20		Target met. There has been a decrease in incidents compared with previous years. The decrease can be attributed to the overall reducing levels of crime in the area. In addition, the focus for staff in the control room has been to deal with the increase in Telecare calls.
£ savings to Strathclyde Fire and Rescue in call outs through monitoring and managing of smoke alarms by the Telecare service.	£104,000	£104,000	£160,366	£396,000	£125,000		During 2015/6 there were 1680 alarm activations, only 96 of these required attendance by Fire and Rescue resulting in a saving of £396,000.
DECREASE - Number of incidents of vandalism to Council owned education property that takes place out of hours.	52	26	37	27	50		Target met. The Community Safety Unit has responsibility for checking educational properties out with school hours. There has been a 27% reduction in the number of incidents. However, due to the nature of the damage caused this year including the malicious fire-raising at St Luke's High School in June 2015 the costs to rectify have increased.
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%	98%		Target met.



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-2014		The Community Safety Officers continue to enforce the Traffic Regulation Orders in relation to parking. The review of the orders across the authority continues.
Implement the changes from the Traffic Regulation Order review which will allow Parking Attendants (Community Safety Officers) to enforce the appropriate traffic regulation	31-Mar-2015		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








Description	Due Date	Progress Bar	Note
orders in council operated car parks; disabled bays and at schools.			being the first to be completed.
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.

Title
Section 2 - Customer First

Title
01 Outcome Delivery Plan Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
% of telephone calls to Customer First between 8 am and 6 pm answered on first call.	84%	85%	86%	87%	85%		Exceeded target.
INCREASE - % of all customer requests which are dealt with at the first point of contact by Customer First.	86%	91%	91%	90%	85%		High percentage which should continue with training and development of new staff.


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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of Council employees gaining professional accreditation in Customer Service by being awarded the Customer Service Professional Award.	6	4	8	5	5		Target met. An additional 6 Customer Services Officers are at present working towards the award.
The % success rate of people awarded benefit after Income Maximisation Officer intervention	73%	92%	88%	86%	70%		This is a demand led service.
Number of new money advice clients	N/A	N/A	N/A	126	75		This is a demand led service. 2015/16 will be a baseline figure now that we are recording our stats via Advice Pro.
% Satisfaction rating in customer service centres	96%	98%	98%	94%	95%		Good result, no concerns.
Retain Customer Service Excellence accreditation for Customer First.	Yes	Yes	Yes	Yes	Yes		3 year recertification of CSE awarded in Feb 2016.
Average phone queuing time in minutes.	1.4	1.49	1	0.52	1.3		Great result, exceeded target.
Total number of contacts through Customer First	368,301	360,264	365,693	361,411	360,000		Exceeded target.

Description	Date range 1			Date Range 2	Date Range 3	Traf fic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of customer enquiries on Welfare Reform in general including Universal Credits by Customer First.	N/A	1,417	1,166	1,022			This is a demand led service. 676 were providing information and 346 were transfers for more in-depth information.
Number of additional and redeveloped services transferred to Customer First.	N/A	6	4	19	3		An additional 12 services have been added since mid-year. Cleansing & Recycling messages through lagan instead of e-mail, missed collection procedure changes, BH Civic amenities via e-mail, Universal Credit, Taxi knowledge tests book and pay, Rouken Glen Pavilion book and pay, MART combined referrals, ERCLT compliments & suggestions, Cartmill Family Centre complaints, FOI non-domestic rates, Revised pitch bookings and Blue Badge Extension to Eligibility.


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-2016		An additional 4 services added since mid year reporting - Live Chat, Winter faults, Cartmill Family Centre Complaints and FOI for Non-domestic rates.
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.
Merge 3 advice services - Income Maximisation, Money Advice and Welfare Rights.	31-Mar-2016		Work ongoing to streamline customer pathways.
Customer First and MART Team to work together to provide a holistic service for customers in poverty or financial hardship.	31-Mar-2016		Ongoing, will take forward to 16/17 plan.
Introduce a floor walking model to help customers do it online.	31-Mar-2016		Required kit purchased. Awaiting WiFi access which has been scheduled for Barrhead





Description	Due Date	Progress Bar	Note
			Office for summer '16.
Redevelop online services for council tax. Streamline the process with an aim of paperless transactions.	31-Mar-2016		Change of address and paperless direct debits now available.

Title
Section 2 - Democratic Services

Title
01 Outcome Delivery Plan Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
No election petitions submitted	Yes	Yes	Yes	Yes	Yes		Standard maintained


Title
03 Activities

Description	Due Date	Progress Bar	Note
To conduct customer surveys - elected members and chief officers. In 2015/16 introduce a biennial elected members and chief officers extensive survey/questionnaire.	31-Oct-2015		Due to work pressures questionnaire not finalised or issued. This is rescheduled to take place following recess 2016.
To deliver advice, guidance and support to Community Councils	30-Jun-2016		Successfully provided support through election period
To advance the introduction of a Council webcasting service to provide remote public access to live and archived meetings	31-Dec-2015		Installation complete on time.
To prepare for, conduct and conclude all associated paperwork associated with the UK Parliamentary election for the East Renfrewshire Constituency	07-Nov-2015		Complete





Title
Section 2 - Equalities

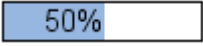

Title
01 Outcome Delivery Plan Measures



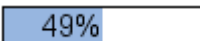

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
% of employees and Councillors participating in Equality training reporting being confident in their ability to play their part in maintaining East Renfrewshire as a place where nobody is left behind.	N/A	N/A	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.

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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
% of representatives of local equality community organisations reporting feeling encouraged and supported to be more active in the community	N/A	75%	90%	57.15%	75%		This figure is the outcome of a survey of office core reps or bearers of ERDA and Diversity ER carried out in April 2016. The reduction in satisfaction compared with the last survey largely reflects dissatisfaction among ERDA members with the Council regarding progress with accessible taxis.
% of representatives of local equality community organisations reporting feeling confident that they are influencing service design and delivery	50%	75%	50%	42.86%	65%		This figure is the outcome of a survey of office core reps or bearers of ERDA and Diversity ER carried out in April 2016. The reduction in satisfaction compared with the last survey largely reflects dissatisfaction among ERDA members with the Council regarding progress with accessible taxis.


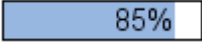





Title
03 Activities

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		The Equality Impact Assessment toolkit has been updated to include Human Rights requirements. Staff training is planned for delivery in late summer 2016.
Provide support to the Joint Equality forum to act as a	31-Mar-2016		The Unit supported community engagement work based on

Description	Due Date	Progress Bar	Note
sounding board for the Council and its partners in the development of services and policies.			the Appreciating Assets approach, to prioritise the following areas ; Improving access to paid employment for disabled and minority ethnic groups; Improving access to support with benefit changes for disabled groups; Improving access to health and social care, especially day centre provision for disabled groups; Improving access to health, leisure and sports services for minority ethnic communities; and Fostering good relations between different groups.
Organise 2 capacity development events per year for local equality community organisations.	31-Mar-2016	 100%	The Corporate Equality Unit has held two workshop sessions to further improve understanding of the Appreciating Assets approach among ERDA and Diversity ER respectively. This has led to additional training needs being identified in the year ahead.
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	 100%	Corporate Equality Unit provided training on Equality Considerations in Procurement; Religious Diversity and Antidiscrimination; and Hate Crime to 30 participants including Council employees.
Develop maintain and report on appropriate 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-2016	 49%	A report on progress in this area is scheduled for Cabinet consideration in September 2016.
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-2016	 40%	This has been a challenging area to undertake in the timeframe, a working group is being established to complete by September 2016.


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	 95%	Swimming Instructors review complete. Further work required with Fitness Instructors before action is complete.
Review absence trends on a quarterly basis and support the appropriate action	31-Mar-2016	 85%	Absence trends continuing to be reviewed across HRBP support team.
Deliver a Corporate Training Calendar to reflect the 5 Capabilities using customer feedback to support workforce strategy and organisational development	31-Mar-2016	 100%	Complete.
Review and update supervisory and management development programmes to incorporate 5 capabilities, leadership competencies and employee values.	30-Sep-2015	 100%	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	 100%	Gold Award retained.
Continue to workforce plan making links to Health & Social Care Integration and the Strategy for the Future.	31-Mar-2016	 90%	Plan agreed with NHS. Working towards finalising HSCP Workforce Plan.
Introduce and implement the Strategy for the Future.	31-Mar-2016	 100%	Completed.

Title
Section 2 - ICT



Title
01 Outcome Delivery Plan Measures


Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Star rating for council website (SOCITM) (4=highest rating)	2	4	4	4	4		Target met.

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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of staff who have Flexible Working.	N/A	N/A	408	498			Please note that these figures include all individuals (including Elected Members) with the ability to work remotely. It does not specifically include SmartPhone Users where this the only device that they have.
% availability of key systems (SOCITM KPI15)	99.43%	95.55%	99.8%	99.91%	98%		Target Exceeded
% availability of website	N/A	99.79%	99.94%	99.96%	100%		Target achieved.
ICT - % of network availability	96.32%	97.83%	97.59%	99.62%	98%		Target exceeded.
% availability of e-mail core services	99.95%	99.83%	100%	100%	98%		Target exceeded.
% availability of telephony core services	99.1%	99.82%	99.97%	99.99%	99%		Target exceeded.


Title
03 Activities

Description	Due Date	Progress Bar	Note
Continue to invest in new technologies which will equip staff with the most appropriate tools for their roles, taking account of the need for increased agility and flexibility and the predicted rise in handheld devices for a wide range of digital interactions with the Council	31-Mar-2016		We continually monitor market trends and take account of new technologies and how they can be exploited to best advantage within the Council. This is an ongoing activity.
Modern Working Practices - Develop strategies around "Bring	31-Mar-2016		The pilot within Mearns Castle High School was concluded






Description	Due Date	Progress Bar	Note
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.			successfully, with all success criteria. A joint Education and Corporate roll out schedule has been developed and commenced, with an expected completion date of September 2016 for all Education and Corporate buildings.
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-Dec-2015		The new target operating model was delayed due to a change in senior management. The new Head of ICT will have a new model in place by Summer 2016.

Title
Section 2 - PIU

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	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Percentage of people responding to the Citizen's Panel Survey.	60%	63%	63.3%	60%	63%		Target missed - refresh of Panel membership is due and should bolster response rate.


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		We have promoted Customer Care standards throughout the organisation through an internal Comms campaign including posters and articles on intranet and Insider. Mystery Shopping exercise was conducted in March 2016.
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-2016		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-2016		Joint briefing sessions were held for the 2016-17 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 2016-17 service plan.
Coordinate all tasks related to the collection, reporting and publication of the Local Government Benchmarking Framework and family group process.	31-Mar-2016		A report on the LGBF indicators (2014-15 data) was reported to Cabinet in March. There was a positive level of elected member scrutiny of the results. 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.
Utilise Corporate and Community Service's department complaints information to drive improvement	31-Mar-2016		During 2015-16 a range of improvement work has been undertaken across the


Description	Due Date	Progress Bar	Note
work that will improve customer experiences.			department. Focus in 2016-17 will be creating an automated department report to allow DMT to understand the types of complaints being received.

Title
Section 2 - PMO

Title
01 Outcome Delivery Plan Measures
02 Departmental Measures

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	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	18	18		Target met. 18 employees have successfully completed the SQA PDA in project management. The third cohort of staff undertaking the training is well underway with 7 staff on target to achieve accreditation in 2016/17.




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		All departments now have Change Programmes. In addition, we also have a separate Council Wide Change programme being developed.











Title
Section 2 - Revenues

Title
01 Outcome Delivery Plan Measures


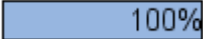
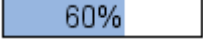
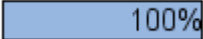

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
Number of days taken to process new and change of circumstance housing benefit claims.	N/A	N/A	8.1	5.41	12		13464 new claims and change events took 72826 days, averaging 5.41 days.
Number of days taken to process new and change of circumstance council tax reduction (CTR) claims.	N/A	N/A	10.74	7.1	10		10302 new claims and change events took 73116 days, averaging 7.10 days
<b>SCORP07: Percentage of income due from council tax received by the end of the year %</b>	97.6%	97.85%	97.98%	97.64%	98%		The collection rate remains stable with previous years. There has been a lot of change within the Council Tax service in 2015/16, including a change in the appointed Sheriff officers. The collection rate remains very high and will be one of the best in Scotland.




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	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%	51%	50%		Target met.
Number of successful crisis grants	N/A	194	327	319			319 successful crisis grant applications in 2015/16.
Number of successful community care grants	N/A	259	342	363			363 successful community care grant applications in 2015/16.
% of benefit appeals submitted to the Appeals Service within 8 weeks	0%	0%	25%	100%	100%		The benefits team has met their target.
Number of e-forms implemented	0	0	3	5	3		Exceeded target.
The % of council tax paid by direct debit	70.8%	72.6%	73.8%	74.4%	73%		Target met.
Accuracy and security of	91%	99.3%	98.6%	99%	98%		Target exceeded.

Description	Date range 1			Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
	2012/13	2013/14	2014/15	2015/16	2015/16		
	Value	Value	Value	Value	Target		
processing benefit claims							
Percentage of income due from non-domestic rates that was received by the end of the year	96%	96.9%	96.9%	96.9%	96.5%		Target met.

Title
03 Activities

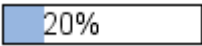


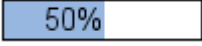


Description	Due Date	Progress Bar	Note
Continue to improve online forms so that people can access services digitally	31-Mar-2016		The number of online forms has increased by 5. These are C/Tax forms for a complete change of address/ landlord & tenancy/incoming & outgoing occupiers. The project for the high volume of online C/tax and Benefits forms will be progressed in 16/17. An upgrade to the information at work system is scheduled for the first quarter of 2016/17 and this will allow for integration of the forms to the document management system.
Continue to support residents in the changes brought about by Welfare Reform including the introduction of Universal Credit in East Renfrewshire.	31-Mar-2016		This action is continuing into 2016/17. The programme of welfare reforms will be ongoing for a number of years to come. Universal credit was introduced for single claimants within East Renfrewshire in February and Revenues provide assistance to residents in a number of ways , which include awarding crisis grants, administering Council Tax reduction claims and providing discretionary housing payments.
Develop and implement Council tax e-billing module.	31-Mar-2016		This area of development was put on hold following changes to external printing arrangements and to allow us to complete a service review of Council Tax. It will be re-examined during the 2nd half of 2016/17.
Work to streamline processes – remove waste and duplication – increase automation.	31-Mar-2016		Activity in 2015/16 includes a review of the Scottish Welfare fund and and the corporate debt team. Early in 2016/17 a service review of Council Tax will be undertaken.
Develop a framework for performance management.	31-Mar-2016		Revenues have new mechanisms for performance

Description	Due Date	Progress Bar	Note
			reporting in place, including system reports and business objects reports.
Develop welfare reform policies and prepare for the introduction of Universal Credit.	31-Mar-2016	 100%	Universal Credit was launched in East Renfrewshire in February 2016 as planned. Uptake levels have been 74% higher than Dept. of Work and Pensions projections. Several update reports to Cabinet incl. Welfare Reform Information & Consultation session on 23 March 2016. Further paper on welfare reform contingency fund approved at Council in June.
Reduce number of days lost due to sickness absence – continue to manage in line with Council absence management policy.	31-Mar-2016	 100%	We have had two members of staff who had been absent long term, and one has now returned to work in the first week of 2016/17.
Restructuring the service following organisational change - created the Financial Inclusion team - Payroll & Rents moved Dept	31-Mar-2016	 100%	This activity has been completed and will be removed. The Financial inclusion team, rents and payroll have now moved out with Revenues.

Title
Section 3- Other Department Information

Title
Department Improvement Actions


Title
03 Activities

Description	Due Date	Progress Bar	Note
DMT to undertake a self-evaluation from a department perspective.	31-Dec-2015		DMT self-assessment dates rescheduled due to the requirement of the assessment team to support the HSCP. Desk based preparations are well underway for the department assessment which has been rescheduled for summer 2016.
DMT to monitor department absence and take forward actions to address issues in the department.	31-Mar-2016		Regular item on DMT and management team agendas throughout the department. HR business partner provides detailed quarterly information and absence rates in our department have seen a positive shift.
DMT to develop a department approach for all communication to employees in C&CS.	31-Dec-2015		Values work cascaded from the DMT to other teams in the department. A range of engagement has been undertaken and Core Briefs delivered on the Council vision and MAP, to coincide with broader communications campaign.
DMT to review the accommodation needs of the department.	31-Mar-2016		Significant improvement to customer reception area at the entrance to HQ completed. Still remain unclear on the council-wide plan for accommodation modernisation so have made a number of improvements to floor 1 in Barrhead in the meantime.
DMT to lead on embedding corporate initiatives – change programme, organisational development, digital and workforce planning within the department.	31-Mar-2016		C&CS Change Board established and change programme up and running. C&CS focus is in 3 parts: frontline services; support services and enabling projects.
Undertake a content review of the website to improve content and usability and support future channel shift	31-Aug-2015		Content review was well over 90% complete by the end of March and was finished by the end of May. There is some fact checking to complete with revenues staff on benefits content and some style changes to make to HSCP to support their Digital Working Groups' review of content and structure. The majority of all pages have been reviewed for need, style and formatting,

Description	Due Date	Progress Bar	Note
			with current owners identified and individuals advised on how to keep the pages up to date.


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-2016		We designed a streamlined Employee Engagement Survey based on leading practice and the principles out in the OD Strategy. The survey went live in May 2016. A full communication plan has been developed and we are finalising the approach to results cascade across the organisation.

Title
External Inspection

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	2015/16	2015/16		
Investors in People retained for Customer First.	Yes	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		2015/16 Financial year is not yet finalised, however, indicative figures suggest there is likely to be a small underspend (around 1.5%) in the Corporate and Community Services out-turn and therefore should meet departmental targets in relation to out-turn and movement from probable to final out-turn. In addition, the department is on track to deliver its efficiency savings.

## Performance Indicators with No Update

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The following indicators are those from the Corporate and Community Service's Department Plan that have no update of data available for 2015/16. Once data is available the update will be included within the next performance report of the department.

- Support services as a % of total gross expenditure.
- Corporate and democratic core costs per 1,000 population.
- % of customer satisfied with money advice service.
- 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).
- Benefit subsidy claim – % of expenditure recovered from DWP.
- The cost per dwelling of collecting Council Tax.
- Number of successful benefit prosecutions.