

EAST RENFREWSHIRE COUNCILCABINET16 August 2018Report by Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES  
END YEAR PERFORMANCE REPORT 2017/18**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2017/18 end year performance of the Corporate and Community Services Department. This report is based on the Department's performance indicators and activities in the Outcome Delivery Plan (2017/2020) and the Corporate and Community Service's department plan. A performance summary for each of the department's service areas is attached in Annex 1.

**RECOMMENDATIONS**

2. It is recommended that the Cabinet scrutinises and comments on the Corporate and Community Services' end year performance for 2017/18.

**BACKGROUND**

3. This report contains data on progress against the department's key performance targets, and updates on the main actions we are taking to contribute to the achievement of the Council's strategic outcomes. The full detailed department plan data report for the year 2017/18 can be accessed for further information, and is available [here](#).

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

- Partnership and Community Services
- Community Safety
- Business Change and Revenues
- Customer First (including Money Advice and Rights Team) and Communications
- HR and Payroll
- ICT

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

**CORPORATE AND COMMUNITY SERVICES DEPARTMENT**

5. The Corporate and Community Services Department has a dual role leading on a wide range of corporate/support services and front facing services. The overall picture of performance at end year 2017/18 is positive. The Department has met target for over 87% of indicators where a target has been set. 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 very well on handling complaints with responses well within the statutory timescales (averaging 2.5 days for frontline stage and 14.8 days for Investigation complaints). We have had a slight increase in the number of complaints received in 2017/18 at 168 compared with the previous year of 148. We continue to learn from complaints and make service improvements. We have improved the process for updating deceased Council Taxpayers' accounts to prevent insensitive demand and reminder notices from being issued and Customer First signage has been updated to communicate changes in working hours.

7. Our department's sickness absence has improved from 10.8 days in 2014/15 to 8.1 days in 2017/18. There has been ongoing consistent effort from managers with support from Human Resources to maximise attendance. Our invoice processing rate has also improved from 55.8% in 2016/17 to 87.6% in 2017/18, with further improvements expected in 2018/19 and the department has led on the transformation of the invoice payments process, providing greater financial control and assurance and improving council-wide performance substantially across the year.

#### Modern Ambitious Programme

8. In 2017/18 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. It is estimated that 70% of savings required for 2017/18 were derived from efficiencies through change and improvement. The primary focus for MAP in 2017/18 has been the Core System programme (to replace our Finance/Procurement and HR/Payroll systems over the next 2 years) and our work on digital enablement. A more detailed overview of these areas was given in a report to Cabinet in June, including presenting the Council's Digital Strategy for approval.

9. Our Department's Change programmes are progressing well and further details on some of the projects are given below. 70% of the Free School Meal and Clothing Grant caseload is now awarded proactively based on data checks in 3 separate computerised systems, saving 2000 applications needing to be completed by customers and processed by staff each year. This is more efficient and maximises benefit uptake. A number of new online forms allow customers to apply and upload evidence for the following: single person discount for Council Tax; Housing Benefit change of circumstances; insurance claims and a Scottish Welfare Fund Community Care Grants form will launch shortly.

10. A new approach to introducing Office 365 within the Council has been launched giving staff the option to try out modern methods of communication such as Instant Messaging and Team Document Sharing.

11. Electronic HR Contracts are now live. Our recruitment process has been improved and contracts can now be sent electronically to successful applicants who can accept or decline offers online. Through the corporate change programme, 69% of customer contact and payments is now made online or using preferred service methods (i.e. Direct Debit or Standing Order).

#### Department Performance Highlights

12. In 2017-Young Persons' Services won a COSLA Gold Award and UK-wide Local Government Chronicle Award for its ground-breaking project on reducing teenage pregnancy in Auchenback. The Local Outcome Improvement Plan- Fairer East Ren- was approved and published to meet the statutory deadline following engagement with over 2,200 residents.

Our practice on developing Fairer East Ren was highlighted in a national report carried out by the Improvement Service, *Local Outcome Improvement Plans Stocktake – Emerging themes*.

13. Within Community Safety, the net number of Telecare clients increased by over 200 in 2017 to 2,700 clients. This resulted in 253,280 alarm activations – up 21% from 2016/17 and 37% from 2015/16. Despite this, 99.94% of calls were answered within 3 minutes. There are discussions ongoing with HSCP to ensure this service level is financially sustainable going forward given increases in client base. The average time taken by community wardens to arrive at an anti-social behaviour noise complaint was 22 minutes – the quickest response time in Scotland.

14. In 2017/18 Revenue Services arranged 366 crisis grants and 287 community care grants through the Scottish Welfare Fund, supported by a communications campaign in the run-up to Christmas and an online form for community care grants.

15. The Money Advice and Rights Team achieved almost £6million financial gains for residents in 2017/18 through introducing process efficiencies to enable more residents to be seen. The Communications Team worked with Community and Partnership Services and Democratic Services in the development of the Budget Consultation delivering a social media reach of more than 500,000 and significant engagement on the proposals.

16. In Human Resources all hard copy personnel files are now available online after an extensive change project to introduce more streamlined storage. Contract centralisation of all ICT contracts is now complete. Previously these contracts sat within departments.

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

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

### **FINANCE & EFFICIENCY**

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

### **CONSULTATION**

19. There have been various consultations in 2017/18 which we used to gather information on the views of our customers to drive service improvement and inform our strategic direction. We used a variety of methods to gauge our customers' views including our online survey platform - Citizen's Space which hosts all online surveys. In developing the Local Outcome Improvement Plan (LOIP) the Community Planning Partnership gathered the views of over 2,200 residents of East Renfrewshire – through surveys, conversations, local events and small discussion groups – to find out what is was important to them. A wide range of community planning partners, including public service providers and voluntary sector organisations also contributed to the plan. Our Partnership and Communications teams also supported a number of major consultations this year; the Council's budget consultation, East Ren Decides: Roads; and the consultation on the future provision of leisure services in Eastwood.

20. 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 2018. Online completion of the survey has increased to 48% (up from 35% in 2016/17) and we will aim to further develop online use in future years.

## **PARTNERSHIP WORKING**

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

## **IMPLICATIONS OF REPORT**

22. 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**

23. This report summarises a high level overview of the Corporate and Community Services department's performance at end year 2017/18. The department has continued to support our communities by helping to keep our streets safe; our customers report high satisfaction rates, and our young people have been supported in a number of programmes. As a department we recognise we have a number of challenges ahead including driving the ambitious change programme for the Council.

## **RECOMMENDATIONS**

24. It is recommended that the Cabinet scrutinises and comments on the summary of the Corporate and Community Services' end year performance for 2017/18.

## **REPORT AUTHOR**

Kim Gear, Corporate Policy Officer 0141 577 3075 [kim.gear@eastrenfrewshire.gov.uk](mailto:kim.gear@eastrenfrewshire.gov.uk)

Caroline Innes, Deputy Chief Executive

## **BACKGROUND PAPERS**

- Outcome Delivery Plan, Council, 7 June 2017
- Strategic End Year Performance Report 2016/17, Council 28 June 2017

## **CABINET CONTACTS**

Cllr Colm Merrick, Convener for Community Services and Community Safety.  
Cllr Tony Buchanan, Leader of the Council.

## Annex One – Service Summaries

### Partnership and Community Services 2017/18

Summary: The focus for 2017/18 has been on meeting the statutory requirements of the Community Empowerment (Scotland) Act and increasing youth achievement in communities with high levels of deprivation. The service won a COSLA Gold Award and UK-wide LGC Award for its ground-breaking work reducing teenage pregnancy in Auchenback.

Strategic Outcomes	<p><u>Outcome 4</u></p> <ul style="list-style-type: none"> <li>• 97% of community groups are self-sustaining after receiving support from the Community Planning team. Young Persons Services achieved 1,900 awards by August 2017 – ahead of target.</li> <li>• 62% of young people identified as "at risk of engaging in risky behaviour" went on to participate in diversionary programmes in the Barrhead area (August 2017).</li> <li>• Meeting target for the number of infant &amp; parent (3.3 per 100 families) and older people's groups (3.2 per 1000 pop 65+).</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• Fairer East Ren approved and published to meet statutory deadline (following engagement with over 2,200 residents) during development.</li> <li>• Local communities supported to lead development of Locality Plans in Auchenback and Arthurlie, Dunterlie and Dovecothall.</li> <li>• Participatory Budgeting process has resulted in 32 groups receiving financial support.</li> <li>• Community Plan developed</li> </ul>
People	<ul style="list-style-type: none"> <li>• Revised training course on community engagement and participation, delivered in November and January</li> <li>• Communities Team leading networking across CLD resulting in improved understanding of core CLD.</li> <li>• HGIOS? process has been further embedded with increasing buy-in at all levels across the authority.</li> </ul>

## Community Safety 2017/18

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

Strategic Outcomes	<p><u>Outcome 4</u></p> <ul style="list-style-type: none"> <li>• During 2017/18 CCTV evidence resulted in 95 arrests (up 115% from 44 in 2016/17) and 24 police warnings (up 71% from 14)</li> <li>• 97% of business premises found to be compliant with smoking ban legislation (e.g. signage).</li> </ul>
Customers	<ul style="list-style-type: none"> <li>• 98% of ASB complaints responded to within 72 hrs with 95% resolved to the satisfaction of the complainer</li> <li>• 93% of Telecare clients said that it made them feel safer in their homes. 75% said it made them more independent.</li> <li>• The net number of Telecare clients increased by over 200 in 2017 to 700 clients. This resulted in 253 280 alarm activations – up 21% from 2016/7 and 37% from 2015/6. Despite this, 99.94% of calls were answered within 3 mins.</li> <li>• 1665 smoke alarm activations were handled in 2017/8. In 90% of these, the call handler was able to help the client to avoid a fire service call-out, resulting in savings to the fire service of £555k (a 45% increase from 16/17).</li> <li>• The average time taken by community wardens to arrive at an ASB noise complaint was 22 mins – the quickest response time in Scotland.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Agile tech project underway to allow community wardens to spend more time in the community. This includes new smartphones, laptops and support from ICT to develop a new complaints/activity recording system.</li> <li>• 98% of antisocial behaviour complaints responded to within 72 hours.</li> <li>• All 'ring and report' out of hours housing repairs and homelessness calls progressed at first point of contact.</li> </ul>

## Business Change and Revenues 2017/18

Summary: Meeting the majority of our key performance measures. Key outcomes in 2017/18 around sustained improvement in invoice payment timescales; debt recovery; improvement programme in Housing Benefits; completion of National Fraud Initiative (NFI) exercise; and completion of the complex insurance tender.

Customers	<ul style="list-style-type: none"> <li>• New council tax exemptions for care leavers implemented, in time for 1 April 2018. Recognition from Care Covenant, the National Care Review and Who Cares Scotland for efforts promoting this to care leavers.</li> <li>• 366 crisis grants and 287 community care grants paid out to residents via Scottish Welfare Fund – communications campaign in run-up to Christmas &amp; online form developed for community care grants.</li> <li>• Customer feedback used to improve management reporting re: invoice processing for departments and ERCL Trust.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• Improved Non Domestic Rates collection from 95.68% in 2016/17 to 97% in 2017/18, through a partnership approach with Renfrewshire Council and despite 2017/18 being a NDR revaluation year.</li> <li>• By adopting a project focused approach we have now completed service reviews in all our areas and have delivered a number of projects on schedule and with positive results, such as:             <ul style="list-style-type: none"> <li>• Housing Benefit Overpayment (HBO) project improving performance from 57% to 71% and generating increased income of £41k</li> <li>• Aged debt project recovering £76.8k</li> <li>• Experian single person discount council tax, spend to save project, recovering an additional £78.5k</li> </ul> </li> <li>• Continuing high collection rate for Council Tax (top quartile in Scotland) despite increased Council Tax charges in 2017/18, and an actual increased cash collection in 2017/18 of £5.9m on 2016.</li> <li>• Target exceeded for percentage of ERC invoices paid within 30 days – 91.5% up from 71% in 16/17 (council-wide); 87.6% (CCS) (LGBF). Automated reports circulate to departments twice weekly giving performance updates. New ‘production line’ reporting with focus on accuracy, financial control, follow-up and learning from any errors.</li> <li>• Maintained perf. (32 days) for new Housing Benefit /Council Tax Reduction claims &amp; improved by a day (to 5 days) for change of circumstances cases.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Revenues restructure of Scottish Welfare Fund and Benefits teams completed, delivering planned savings &amp; building more service resilience.</li> <li>• Staff attendance in Revenues services is at its highest level for the last 5 years.</li> </ul>

## Customer First and Communications

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

Customers	<ul style="list-style-type: none"> <li>• We have had a total of 464,928 contacts through Customer First</li> <li>• Very good satisfaction level of 95% satisfaction with customer service centres.</li> <li>• We have an 81% satisfaction rate with Live Chat.</li> <li>• 91% overall satisfaction with Customer First and MART</li> <li>• We have improved to £5,978,115 financial gains achieved for residents supported by Money Advice &amp; Rights Team through introducing process efficiencies to enable more residents to be seen.</li> <li>• We have an 88% success rate at appeal for welfare benefits, substantially higher than the national average of 61%.</li> <li>• Development of Budget Consultation – delivering a social media reach of more than 500,000 and significant engagement with proposals</li> <li>• Delivered phase one of fostering campaign.</li> </ul>
Efficiencies	<ul style="list-style-type: none"> <li>• We dealt with 89% of customer requests at first point of contact, above target of 85%.</li> <li>• 41% of all contact including payments to Customer First is online.</li> <li>• We have improved to 84% calls answered first time and will work to channel shift more of this type of contact to achieve the target of 85%.</li> <li>• Streamlined Live Chat responses delivering a fast and effective online service - average of 368 requests per month</li> <li>• Introduced new measure of number of new enquiries into MART, 3988 new enquires in 17/18.</li> <li>• Communications efficiency savings of £49k delivered through new print room contract.</li> <li>• 98% of all media enquiries dealt within deadline.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Investors in People retained for Customer First</li> <li>• Developed and implemented the council's staff recognition scheme – including the We Are East Ren &amp; Kudos</li> </ul>



## Human Resources and Payroll

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

Efficiency	<ul style="list-style-type: none"> <li>• All hard copy personnel files are now available online after an extensive change project to introduce more streamlined storage.</li> <li>• We have completed 89 job evaluations with an improving trend of turnaround in 15.5 days (target 21 days).</li> <li>• In total there have been increases in transactional activity with 808 posts approved (19% increase) and 3141 contracts processed (15% increase).</li> <li>• Teachers' contracts are issued 3 weeks ahead of start date due to improved process timeline, with improvement also seen in LGE contract issue.</li> <li>• We have made 99% of payroll payments made correctly as a percentage of total payments.</li> </ul>
People	<ul style="list-style-type: none"> <li>• Council wide sickness absence rates is improving at 8.5 days per FTE against a target of 9.3 days (LGBF)</li> <li>• Corporate PRD is at 93% completion for 2016/17.</li> <li>• Department absence rate further improved to 8.1 days per employee against a target of 11 days by targeting trigger events.</li> <li>• Turnover rate is 8% (teachers) and 10.5% (LGE).</li> <li>• 844 employees attended corporate training courses</li> <li>• We have 27 employees who have passed a corporate accredited training programme</li> <li>• By introducing a range of courses on Office 365 and Introduction to Digital we are improving the skills of the workforce.</li> </ul>

## ICT- Information and Communication Technology

Summary: the majority of performance measures met at end-year 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>• 21,128 ICT service tickets raised</li> <li>• Leading a work stream for the national Digital Office on scope for more common platforms across councils and ensuring this aligns with our work locally.</li> <li>• Major Incidents continue to reduce in reporting period (25 recorded, against 32 in the previous reporting period and 35 in the same period last year)</li> <li>• 94% ICT projects on schedule</li> <li>• 98.9% network availability (exceeded target).</li> <li>• 99.95% website availability (just missed target)</li> <li>• Office 365 tools rolled out using innovative new approach with good uptake</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>• ICT Contract Transfer complete for all departments. Value of budget transferred to date ~£1m.</li> <li>• Contract management activity building to drive efficiency and compliance across all contracts</li> </ul>
People	<ul style="list-style-type: none"> <li>• Service Restructure progressing well with Digital Solutions in entering the final stage and Digital Services recruiting phase 2 roles.</li> <li>• Information Security and Digital Risk Role filled permanently</li> <li>• ICT staff attended 27 external and 14 internal training events</li> </ul>