

EAST RENFREWSHIRE COUNCILCABINET20 August 2015Report by Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES END YEAR PERFORMANCE REPORT
2014/15**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the 2014/15 end year performance of the Corporate and Community Services Department. This is the first year that the department has been operating as one and brings together services from the former Chief Executive's department and ICT and Revenues. The report is based on performance indicators and activities in the Outcome Delivery Plan (2014/2017) and the Corporate and Community Services 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 2014/15.

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 and it is hoped that this will provide a clearer view of performance.

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

4. The Corporate and Community Services department provides a dual role leading on a wide range of corporate/support services and front facing services. The overall picture of performance at end year 2014/15 is positive across four fifths of the indicators. In the remaining areas where there is scope for improvement there is a clear understanding of reasons for performance levels and sound plans in place to address issues. These are discussed below.

5. As a department we have performed well on handling complaints; with responses well within the statutory timescales. Where we did receive complaints, feedback was taken on board and improvements made. Some of our areas for improvement have included: a refresh of training for Customer First employees in handling frontline queries and re-routing of community wardens to tackle particular hot spot dog fouling and anti-social behaviour issues. We recognise that absence is an area of concern within the department. Services across the department are focused on understanding and proactively managing individual cases and using the maximising attendance policy to improve performance.

6. The Department has led the PSE Programme to date and cumulative recurring efficiency savings from Public Service Excellence (PSE) projects since its beginning in 2009 have been £4,886,000. This was the subject of a more detailed report to Cabinet in June 2015 and more details are given in the Annual Efficiency Statement 2014/15 which is being considered as a separate item on today's agenda. In addition, during 2014/15 the department has been leading on the development of a new change programme – the Modern Ambitious Programme (MAP) which will support the challenging financial times ahead.

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 and there are some additional points of achievement for other areas in the department. More detail for each of the service areas can be found in Annex 1.

Communications

8. The Communications team have made an effective impact during the year, successfully increasing our online presence through improvements to our website and social media. We have increased our twitter reach by 4,000 and we now have 16,000 followers; our facebook following has increased to 3,800. We have delivered a number of successful campaigns including our promotion on elections which contributed to East Renfrewshire having excellent turnout rates at the European Election, the Referendum and General Election. The campaigns have been promoted through online methods including social media. In 2014/15, we generated £1.22million of positive press coverage which has exceeded our target and is a significant increase from last year's figure of approximately £750,000.

Community Facilities

9. During 2014/15 the service has performed strongly, we have continued to ensure that the corporate service standard is met by responding to booking enquiries within three days. The service has maintained the volume of bookings which are paid at the time of bookings at 75%, which exceeds the 70% target. The remaining 25% tends to be weddings where only deposits are taken at booking. The main focus for the service during 2014/15 has been on preparing a smooth transition to the Culture and Leisure Trust in July 2015. A report on the transfer to a trust was considered by Council on the 24 June 2015.

Community Resources

10. Community resources continue to provide a diverse range of youth work including: postponing parenthood programmes targeting young people engaged in very early and high-risk sexual behaviour, and pre and post natal programmes for young people. In 2014/15, the young persons' service along with educational psychologists piloted a new programme 'ParentingEr' which supports young parents under the age of 25 which is closely linked to the Council's early years and prevention agendas. Support has also been given to a range of community groups, including supporting 127 young families across 11 groups. Positive outcomes from initiatives show:

- East Renfrewshire has a low rate of teenage pregnancy (19 yrs old & under). This is the 5th consecutive year that East Renfrewshire has had the lowest rate.
- East Renfrewshire has the best average score in Community Learning and Development inspections in the country – our achievements to date have not been matched.
- We are among the top 3 Duke of Edinburgh Award providers in Scotland.

Furthermore, the service carried out a very successful online budget consultation using Citizen's Space (which is an online tool where all council consultations can be stored), with over 600 people participating in the consultation.

Community Safety

11. The Community Safety service has had another strong year in 2014/15 meeting and exceeding all Outcome Delivery Plan (ODP) targets to ensure our residents feel safe in their homes and communities. We continue to provide a 24/7 community warden service which has contributed to ensuring the cost of vandalism to council owned properties (£52,677) remains below our £70,000 target. In 2014/15 there has also been a 12% reduction in the number of incidents of vandalism to Council owned education property. During 2014/15 the CCTV control room handled around 125,000 community alarm calls and all were resolved at the first point of contact. This was an increase of around 9% of calls from the previous year. The service continues to meet customer expectations with 95.6% of telecare alarm clients agreeing that this service made them feel safer at home and 92.8% of them said that they felt more independent as a result of the community alarm service. The Community Wardens also dealt with 613 noise calls with 96% of these calls being attended in less than 1 hour.

Customer First

12. 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. The number of online payments and eforms submitted increased in 2014/15 from 75,646 to 84,108, an increase of 11%. We revamped our self service features including the introduction of new online card management system for National Entitlement cards and the ability to request a new general waste bin online. The average phone queuing time has reduced from 1.49 minutes to 1 minute even though we are still receiving a high number of phone enquiries; including a relatively high number on welfare reform. The percentage of customer requests resolved at the first point of contact exceeded the target of 85% with a 91% rate of resolution which highlights the expertise within the team in dealing with a wide variety of requests. The service also retained its externally verified Customer Service Excellence and Investors in People accreditations.

HR

13. HR continues to support our employees and managers on a number of areas over 2014/15. We recognise that the council as a whole needs to improve performance on absence levels, so this year the service has revised the maximising attendance policy; set out a challenging action plan and held a workshop for managers across the council to share best practice to enable improvements in performance. The Organisational Development Team has worked across the council to develop a set of council values as well as embedding leadership competencies which will develop our employees to achieve our ambitious council vision. In addition, HR has been providing considerable support to the establishment of the Culture and Leisure Trust and Health and Social Care Partnership.

ICT Service

14. During 2014/15, 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. As well as receiving this top rating, East Renfrewshire was one of only four councils across the UK to pass all six areas of usability which includes reviews of accessibility and mobile user experience. The ICT service has been focused on supporting the council to modernise how we work, the service has successfully rolled out tablet devices to senior officers and elected members. They have also been supporting the agile rollout across the council with over 362 CHCP staff now agile.

Revenues Service

15. The percentage of council tax income collected by 31 March each year has improved over the past 13 years from 93.5% to an overall high of 97.98% in 2014/15, which is the highest rate in Scotland. This is an improvement of 0.13% from last year. Meanwhile, the amount of council tax payments which are automated (paid by direct debit) has also increased from the previous year to 73.8%. Revenues continue to modernise services and have introduced 3 new online council tax forms and residents can now set up council tax direct debit payments over the phone.

16. The income maximisation team continue to carry out confidential benefit health checks and help residents apply for benefits. In 2014, they helped 580 residents with financial gains of around £1.9 million. In 2014/15, the money advice team dealt with 683 cases requiring financial assistance and advice for money worries with evidence of some inspiring case studies where the team has turned families' lives around and saved them from bankruptcy. Our fortnightly drop in service in Eastwood and a weekly drop in service in Barrhead offices offering customers Welfare Rights and Money Advice continues to be a popular method for contacting the service. Both services continue to be promoted through facebook and twitter. A recent survey of money advice services showed that 96% of customers were highly satisfied with the service provided.

17. The average time taken to process a new benefit claim or a change to a claim improved from last year to 9.27 days. The Revenues team continue to provide a professional, consistent service to those affected by welfare reform changes including advice on under occupancy changes. 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 to prepare for Universal Credit, which will impact East Renfrewshire in early 2016, and how to mitigate the potential effects of a reduction in those people entitled to Personal Independence Payments.

18. The level of tenant arrears at 31 March 2015 has risen from 9.39% to 9.9% of all rent due in the financial year. A full review of all former rent arrears was undertaken in 2014/15 and this led to a write off of tenant arrears that could not be recovered. In the past, including unrecoverable debt in our figures has made our arrears seem higher. Latest benchmarking information for 2013-14 puts the Council in the bottom quartile on this measure and it is hoped that the steps taken will improve our position. This however continues to be an area for improvement. From July 2015 the rent arrears team has been transferred to the Housing Service to enable a more holistic approach with greater opportunities for early intervention with tenants.

PUBLICATION OF END YEAR PERFORMANCE INFORMATION

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

FINANCE & EFFICIENCY

20. There are no specific financial implications arising from this report. More details will follow in the Council's Annual Efficiency Statement 2014-15 which is being presented today.

CONSULTATION

21. There have been various consultations in 2014/15 which we use to gather information on the views of our customers to drive service improvement and inform our strategic direction. We undertook a programme of consultation on the Council's budget proposals for 2015-18. Over 700 residents shared their views through various channels including our online survey and our dedicated budget event. The views informed the budget proposals that were accepted in February 2015. As well as the budget consultation, we have carried out our annual Citizen's Panel survey which surveys 1,200 residents on their views of the area and services. Internally, we have engaged with employees across the council on agreeing the values for the organisation. In addition, services including community facilities have completed their own service specific customer surveys, results have continued to show positive trends in customer satisfaction.

PARTNERSHIP WORKING

22. 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 the Council and with partners.

IMPLICATIONS OF REPORT

23. 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

24. This report summarises a high level overview of the Corporate and Community Services department performance at end year 2014/15. 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.

25. The focus for 2015/16 will be to embrace the Council's vision for the future and take forward the five capabilities. We will be working to improve our customer experiences and maximising the use of technology.

RECOMMENDATIONS

26. It is recommended that the Cabinet scrutinises and comments on the summary of the Corporate and Community Services' end year performance for 2014/15.

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BACKGROUND PAPERS

- Strategic End Year Performance Report 2014/15, Cabinet 25 June 2015
- Strategic Mid Year Performance Report 2014/15, Cabinet 4 December 2014
- Outcome Delivery Plan 2014/2017, Cabinet 1 May 2014
- Single Outcome Agreement 2014/15, Community Planning Board 10 June 2014

KEY WORDS

This report sets out the performance at end year 2014/15 for the Corporate and Community Services Department. The keywords are: "Performance management, end year performance, performance indicators, outcomes"

Corporate and Community Services Department Plan End Year Reporting 2014-15



This report provides an overview of the Corporate and Community Services Department performance for 2014-15. The information contained in this report includes strategic Outcome Delivery Plan indicators and indicators and actions from the department plan. The data for each performance indicator is the most up to date information available. **Performance indicators that have no update at end year have been removed from the performance section and are listed for information at the end of the document.**

The key below details what each of the symbols mean within the report.

PI Status of last available data:	
	Off target
	Target still to be achieved
	On Target
	Data or target not available
	For information only (no target set)

Description
<p>The Corporate and Community Services Department has been in place since 7 April 2014. The new department delivers a wide range of frontline, corporate and support services. In addition we lead the Council's ambitious change programme as well as the Council-wide Performance Management and Improvement framework. The departmental plan for 2014-15 is based on the current levels of expenditure and therefore any movements within budgets may impact on deliverables.</p> <p>As a result of this range of services there are many different teams which make up the department as a whole. These teams are at the heart of our vision for the Department.</p> <p>Corporate and Community Service's Department Vision</p> <p><i>"Together we deliver modern, ambitious services focused on the best outcomes for our customers".</i></p> <p>The Department is split into six broad service groupings as follows: Democratic and Partnership Services, Communications, Human Resources, ICT, Revenues and Customer and Business Change.</p> <p><u>Democratic and Partnership Services</u> Democratic and Partnership services has a number of distinct areas which includes young person services, support to Elected Members, community safety, equalities, community learning & development, civil contingencies and community planning. Key priorities are;</p> <ul style="list-style-type: none"> - Continue to take a preventative approach to working with young people to improve their personal and social development. - Promote the visibility of the community wardens including dealing with anti-social behaviour incidents instead of the Police. - Contribute to maintaining East Renfrewshire as a safe environment with our partners. - 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. <p><u>Communication</u> The Communication team comprises marketing & design, digital, media relations and corporate print. The service objective is to ensure there is a positive culture of open communication with employees, local residents and the local and national media. Key priorities are;</p> <ul style="list-style-type: none"> - Maintain a positive national profile of East Renfrewshire and council services. - Ensure local people have a high level of awareness of council services and policies and have information to help them access services easily. - Support a well-informed employee public who have a high level of awareness of council priorities and are kept well informed about organisational news and change.

Description

HR

The HR team is focused on ensuring that we deliver an integrated approach to the provision of support in all aspects of employment to employees across ERC and manage the lifecycle of employment for individuals. Key priorities are;

- Delivering a PRD process that allows managers and employees to provide efficient and more effective services.
- Deliver a workforce plan that is supported by the appropriate policies and procedures.
- Support the reduction of absence rates and improve the management information.
- Continue positive working relationships with Trade Unions.
- Promote the training and development opportunities that are available to staff.
- Leading in people development and organisational change.

Information and Communication Technology

- 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.
- 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.
- 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.

Revenues

The Revenues section is responsible for;

- The billing and collection of all sums due to the Council including Rents, Non Domestic Rates, Council Tax and Sundry Debt Income.
- Providing the benefits administration service for the East Renfrewshire area including fraud investigations.
- Administering the Scottish Welfare Fund
- Payroll for staff and elected members.
- Insurance arrangements and claims handling
- Providing Financial Advice and Income Maximisation services.

Customer and Business Change

Customer and Business Change encompass a range of frontline and corporate services including customer first, community facilities, policy and improvement and business support and programme management teams. Key priorities include;

- Developing a broad range of online and digital services for self-service by customers
- Proactively offering a joined up approach to customers' care, support, needs and preferences.
- Enabling our residents to get involved in community life through the use of our halls and community facilities.
- Delivering a range of efficiencies and modern working practices through our change projects particularly within the CHCP
- 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.
- Driving the use of benchmarking information to improve services.

Title
02 Corporate and Community Services Department

Title
Corporate and Community Services Department Complaints Information


Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
SPSO04aCCS	The average time in working days to respond to complaints at stage one (CCS)	N/A	N/A	2.1	5		Target met.
SPSO04bCCS	The average time in working days to respond to complaints at stage two (CCS)	N/A	N/A	12	20		Target met.
SPSO04cCCS	The average time in working days to respond to complaints after escalation (CCS)	N/A	N/A	9.4	20		Target met. We perform well within average timescales for responding to escalated complaints.
SPSO04dCSS	Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (CSS)	N/A	N/A	10.7	20		Target met. We perform well within average timescales for responding to Investigation complaints.
SPSO001CCS	The total number of complaints received per 1,000 population CCS	N/A	N/A	1.3			There were 123 complaints received in 2014-15.

Code	Description	Due Date	Progress Bar	Latest Note
SPSOImpCCS	Complaint Improvement Work - CCS	31-Mar-2015		Examples of improvements have included a range of training to refresh and update staff knowledge; re-routing of community warden routes to tackle particular issues and procedures reviewed regarding the collection of former tenants rent arrears.



Title
Corporate and Community Services Department Customer Information

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
CitP009t	Citizens' Panel results - Percentage of respondents who think East Renfrewshire Council is working to reduce bureaucracy.	38%	45%	46%	48%		Target narrowly missed but this has been showing an improving trend over the last three years.

Title							
Corporate and Community Services Department Financial Information							



Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
CHX-08INV - 02	Payment of invoices: Percentage invoices paid within agreed period (30 days) - Corporate and Community Service's Department.	N/A	N/A	83.3%	83%		Target met.

Title							
Corporate and Community Services Department Staffing Information							




Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
CCServ-Dept-Abs	Sickness absence days per employee - Corporate and Community Services Department (Full Department)	N/A	N/A	10.79	8.5		Target not met. Significant work is ongoing to improve performance. There has been a new maximising attendance policy and action plan launched and there has been a Leadership+ meeting held specifically on absence to share best practice amongst services. As a department we are continually monitoring through DMT meetings and taking appropriate, targeted action when needed.
OD2CEC8-0409b	Ratio of employees to HR staff. (employees : 1 HR staff member) (aim to maximise)	136.6	121.8	121.4	125		The ratio is slightly below target due to increased HR resource required to support the significant number of service reviews, including transfer to Trust and absence management.






Title
Section 2 - Communications

Title
02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
CE-COMM-Outcome1	Number of unique visitors to Internet.	451,978	522,760	524,439	546,894		Target just missed. We are continuing to make improvements to the website and develop a set of KPI's. We include the council website on all external material, social media and the council online news room will have a dedicated marketing campaign to help increase traffic.
CE-COMM-Outcome2	Percentage of news releases issued by the media service that are covered in the local media	79.4%	88.89%	91%	90%		Target met.




Title
03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
OD6CECOM4	By providing an effective, proactive PR service we will maximise positive editorial coverage across local and national media that name checks ERC.	31-Mar-2015		As at 31 March 2015 the Equivalent Advertising Value (EAV) was £1,220,400.52 which well exceeded the target.
OD6-CECOM-PTG3	Develop brand guidelines for A Place to Grow to ensure proper use alongside the Council brand.	30-Jun-2014		This work is ongoing in relation to City Deal project which is a significant capital project for the council. Brand guidelines will be developed underneath the City Deal and Invest East Renfrewshire project and this is being carried forward into 2015/16.
SERP1314-Comms-1	Continue to assess the effectiveness of the internal communications strategy and support engagement with non PC based employees	31-Mar-2014		Work is still ongoing in relation to Internal Communications as part of Organisational Development Group. Internal poster frames on the back of every toilet door have been installed across all council buildings to help raise awareness of council initiatives and key messages. A trial of an internal social media tool ('Yammer') is being prepared and there will be focus in the coming months on

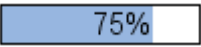
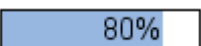
Code	Description	Due Date	Progress Bar	Latest Note
				communicating the vision, values and picture of what the future council will look like.
SERP1314-Comms-2	Annual review of website to ensure that content, structure and service provision are fit for purpose and increasing traffic.	31-Mar-2015		This action is complete and new activities in relation to the website have been set for 2015/16. The web editor has implemented a number of improvements including writing guide, user testing and we have achieved a 4 star rating in Socitm. Work will be ongoing and there will be a focus on reviewing the content, further user testing and implementing a digital network across the organisation.
SERP14-15-Comms1	Deliver a strategic communications plan to support the development of key capital projects - The Foundry and Eastwood Health Centre.	31-Mar-2015		This is complete. Barrhead Foundry opened on 30 January 2015 and the media plan is being implemented for Eastwood Health Centre.
SERP14-15-Comms2	Deliver a strategic communication plans to encourage local people to register to vote for the European Parliamentary Elections and the Scottish Referendum.	31-Mar-2015		Detailed communications plans were delivered for both elections and implemented via local media, Facebook and Twitter. This promoted both voter registration and turnout. East Renfrewshire turnout at European Election was highest in Scotland at 43.1% and second highest at Scottish Referendum at 90.4%.
SERP14-15-Comms3	Implement a strategic communication plan to support the Council's budget consultation process.	31-Mar-2015		This is complete. All communication plans were implemented during the consultation and following the budget decisions in February 2015.
SERP14-15-Comms4	Develop and implement an employee engagement plan to support the delivery of the ICT Collaboration.	31-Mar-2015		Complete.

Title
Section 2 - Community Facilities

Title
02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
SS11-02c	We will record and respond to your Council hall/facility booking enquiries within 3 working days (CE).	Yes	Yes	Yes	Yes		Target met.
OD2CEC8-0118	Percentage of one off bookings for Community Facilities paid directly at time of booking instead of by invoice at later date.	75%	75%	75%	70%		Target exceeded, remaining 25% due to wedding customers paying deposit.
OD2CEC8-0527	Percentage of customers very satisfied/satisfied with Community Facilities (based on Community Facilities Survey Results)	97.5%	98%	99%	98%		Survey of regular users November 2014

Title
03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
SPCF2012.4.1.3	Take a lead role in the corporate approach to community engagement in asset management, seeking alternative delivery models where appropriate.	31-Mar-2015		Continuing to engage with community groups like Barrhead Boxing Club and Mure Hall Company/Uplawmoor Development Trust on potential projects with halls, but progressing at rate of community organisations.
SPCF20124.1.5	Revise business model for community facilities whilst developing improved customer experience through review of business model.	31-Jul-2014		This project will progress further under the new management of the Culture and Leisure Trust.




Title
Section 2 - Community Resources

Title
01 Outcome Delivery Plan Measures

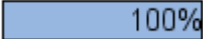
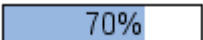
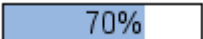
Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
OD3CE11-01	% East Renfrewshire area covered by an active Community Council.	100%	100%	100%	100%		On target.
CP ServPlan3.1.2	% of groups receiving support from the Community Planning Team active after one year.	N/A	100%	90%	100%		Out of 37 community groups worked with throughout the year, 33 were active after 1 year.
ODP5-CE11-02	% Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area	35%	41%	41%	35%		Exceeded target. The 20th Citizens' Panel data shows that 41% of respondents feel that they can influence decisions affecting their local area.
ODP-CP2.1.3	Number of young families (with children 0-8 years) who can access a support group.	15	25	127			127 young families have had access to support over the last year, across 11 groups. These groups are open to all young families in East Renfrewshire. The improvement from 2013/14 is due to the addition of a new staff member whose work focuses exclusively on Early Years groups.
YPSServPlan3.1.2	Number of unplanned or underage pregnancies among Postponing Parenthood participants	0	0	0	0		On track. There have been no unplanned or underage pregnancies.
OD6CES2E - 01	% of services (excluding schools) covered by corporate improvement support framework	N/A	N/A	100%	100%		Target met. The risk model is currently being developed.

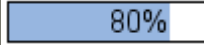
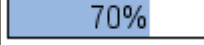
Title
02 Departmental Measures

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

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
YPSServPlan3.1.3	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%		On target.
YPSServPlan3.1.4	Percentage of learning communities represented in East Renfrewshire Youth Voice (Youth Forum)	60%	80%	100%	100%		On target. All learning communities are represented.
YPSServPlan3.3.1	Average number of hours per week spent on face to face time with young people	23.5	23.5	22.5	22.5		On target. Full time staff work 22.5 hours each week face to face with young people.







03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
ODP1415 - Cust1	Undertake a budget consultation exercise.	31-Mar-2015		Complete. A successful budget consultation was delivered during October 2014-January 2015. Over 600 people responded and approximately 100 local people attended an invite only community event. Outcomes from the event were fed into the final budget decisions and influenced plans. Feedback was provided in February 2015 following the Council's final decision.
YPSServPlan4.1.2	Young Persons Service will deliver Pre and Post Natal Life-skills programme for young people.	30-Jun-2015		On track. Little and Baby Love pre and postnatal groups continue to support young parents under the age of 25. A new programme, ParentingEr, which is also supported by Educational Psychologists was piloted in 2014/15 and this will continue to be delivered 2015/16.
YPSServPlan4.1.4	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-2015		On track. 2 year personal development programmes are undertaken by targeted 3rd,4th and 5th year pupils in 7 secondary schools. The Early Intervention Programme will continue to be delivered 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.







Code	Description	Due Date	Progress Bar	Latest Note
YPSServPlan4.1.5	Young Persons Services will undertake street work, building relationships with young people and address a range of issues.	31-Jul-2015	 80%	On track. Streetwork is now embedded in both Barrhead and Neilston resulting in 2 new clubs being developed in these areas, targeting most at risk young people. This will continue in 2015/16.
YPSServPlan4.1.6	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-2015	 70%	On track. YPS continue to deliver the Monday Night Group and Rulebreakers as well as support Fantastic Friends Friday participants and the parents' committee.

Title
Section 2 - Community Safety


Title
01 Outcome Delivery Plan

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
OD2CE7-0501	Percentage of community alarm calls responded to and resolved on first point of contact.	100%	100%	100%	100%		During 2014/15 the CCTV control room handled 124,989 community alarm activations all of these were resolved at the first point of contact. There were 8.6% more activations this year.
OD2012-02	% of Telecare clients stating Telecare has made them feel safer at home.	94.6%	94.7%	95.6%	93%		95.6% of Telecare clients in 2014/5 believed that Telecare has made them feel safer at home.
OD2CE7-0406	Percentage of out of hour's domestic noise complaints resolved by the Community Wardens at first point of contact.	95%	95%	96%	94%		Of the 613 noise calls only 27 had a time of attendance in excess of 1 hour.
OD2CEC8-0123	Percentage of anti-social behaviour reports recorded as resolved by the Anti-Social Behaviour Incident Team at first point of contact.	78%	78%	78%	78%		During 2014/5 - 78% of anti social behaviour reports were recorded as resolved by the anti social behaviour team at the first point of contact.
OD2012-01	% of antisocial behaviour incidents resolved to the satisfaction of complainant	94%	95%	94%	94%		On track. 94% of antisocial behaviour incidents attended by the Council's Community Wardens are resolved to the satisfaction of the reporter. The resolution may involve: advice being offered; extra attention being given; referring reporter to appropriate partnership body or Council department; addressing the problem with the other party etc.
OD3CE7-CS01	The cost of vandalism to council properties (aim to minimise).	£55,766.00	£48,082.00	£52,677.00	£70,000.00		The total cost of vandals to Council properties during 2014/5 was £52,677 an increase of 9.6% on the figure for the previous year, but within target

Title
02 Departmental Measures



Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
CitP12013	Percentage of CP saying that levels of crime have 'increased slightly' AND 'increased greatly' in the past two years: East Renfrewshire	24%	14%	23%	23%		The 20th Citizen Panel Survey shows that 23% of residents believed that the level of crime had increased either greatly or slightly.
CitP22013	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%	32%		The 20th Citizen Panel Survey shows that 29% of residents believed that the level of anti social behaviour had increased either greatly or slightly.
CSSP2014-0002	The number of incidents reported by CCTV control room to the police which have resulted in persons being given police warnings.	48	48	38	40		2014/15 As a result of information being given to the police by CCTV control room staff in relation to crimes/offences 38 persons were issued with police warnings.
CSSP2014-1.1	£ savings to Strathclyde Fire and Rescue in call outs through monitoring and managing of smoke alarms by the Telecare service.	£104,000.00	£104,000.00	£160,366.00	£104,000.00		During 2014/5 there were 730 alarm activations, only 101 of these required attendance by Fire and Rescue resulting in a saving of £160,366 to the Fire Service.
ODP4CE7-0401	DECREASE - Number of incidents of vandalism to Council owned education property that takes place out of hours.	52	26	37	52		The total figure for 2014/15 is 37 incidents. These out with hours incidents account for only 47% of the annual total of vandalisms to education properties. Out with hours vandalisms saw a 25% reduction on the figure for 2012/3 however there was a 42% increase on the figure for 2013/4.
OD2CEC8-0122	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%		During 2014/5 the anti social behaviour investigation officer responded to 98% of these reports within 72 hours of receipt.

Title				
03 Activities				






Code	Description	Due Date	Progress Bar	Latest Note
ODP6CE9-0101	Implement the changes from the Traffic Regulation Order review which will allow Parking Attendants (Community Safety Officers) to enforce the appropriate traffic regulation orders in council operated car parks; disabled bays and at schools.	31-Mar-2015	 100%	The Traffic Regulation Orders for all areas of the authority are presently being reviewed and updated; this is an ongoing process with the orders for Clarkston and Busby being the first to be completed.






Title
Section 2 - Customer First

Title
01 Outcome Delivery Plan Measures



Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
OD2CEC8-0110	% of telephone calls to Customer First between 8 am and 6 pm answered on first call.	84%	85%	86%	85%		Exceeded target.
OD2CEC8-0111	INCREASE - % of all customer requests which are dealt with at the first point of contact by Customer First.	86%	91%	91%	85%		Target exceeded. This is reflected by the expertise within the team who continually undergo a range of training and development to ensure they are multi-skilled and able to answer the variety of queries.

Title
02 Departmental Plan

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
OD2CEC8-0416	Number of Council employees gaining professional accreditation in Customer Service by being awarded the Customer Service Professional Award.	6	4	8	5		Three staff members from other departments attained CSP this year. Five members of Customer First attained the award with one being recognised for the speed at which he attained the award. 5 more Customer First staff members carrying over to 15/16.
SP CF 2012 15	% Satisfaction rating in customer service centres	96%	98%	98%	94%		Exceeded target.
SP CF 2012 17	Retain Customer Service Excellence accreditation for Customer First.	Yes	Yes	Yes	Yes		Accreditation retained until February 2016.
SP CF 2012 18	Service standard - average waiting time in minutes to be seen by a CSO at Barrhead	3	3	3	10		Exceeded target.
SP CF 2012 19	Service Standard - Average waiting time in	4	4	4	10		Exceeded target.


Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
	minutes to be seen by a CSO at Eastwood Headquarters						
SP CF 2012 29	Average phone queuing time in minutes.	1.4	1.49	1	1.3		Exceeded target.
SP CF 2012 31	Total number of contacts through Customer First	368,301	360,264	365,693	350,000		Target exceeded.
SP CF 2012 43	% of all Customer First staff rating internal communication in ERC as good or very good (from Customer First staff survey)	79%	80%	78%	80%		Target not quite met.
SP CF 2013 127	Number of customer enquiries on Welfare Reform in general including Universal Credits by Customer First.	N/A	1,417	1,166			Demand led service.
SP CF 2013 133	Number of additional and redeveloped services transferred to Customer First.	N/A	6	4	4		Target met - Theatre Box Office, Eastwood Leisure Centre phone calls, Young Scot National Rewards and Direct Debits for Council Tax.

Title
03 Activities


Code	Description	Due Date	Progress Bar	Latest Note
OD3CECF-EFF01A	Customer First to work with departments to integrate services and make available more services online.	31-Mar-2015		Delivered a revamped Self Service, Members' Portal, completed stage 1 of NEC online and new general waste bin.
SP CF 2013 78	Develop and implement an holistic approach to those customers seeking help from the Welfare Fund	31-Mar-2015		Meetings attended and contributions made where appropriate.

Title
Section 2 - Democratic Services

Title
02 Departmental Measures



Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
SPDEM001	No election petitions submitted	Yes	Yes	Yes	Yes		Target met. No petitions submitted.

Title
03 Activities


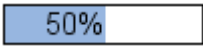
Code	Description	Due Date	Progress Bar	Latest Note
OD3CEDS-EFF01b	Successfully conduct European Parliamentary election and Scottish Independence Vote and complete associated statutory requirements.	18-Mar-2015		Complete.

Title
Section 2 - Equalities

Title
02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
CEUSPPIs	% of representatives of local equality community organisations reporting feeling encouraged and supported to be more active in the community	N/A	75%	90%	75%		A survey was carried out in April 2015, which shows that a significant majority of representatives, 90%, feel encouraged and supported to be more active in the community.
CEUSPPIs 07	% 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%	55%		This result is based on the responses of 13 respondents out of 25 employees contacted through survey Monkey.

Title
03 Activities

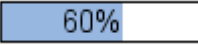


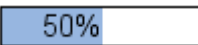
Code	Description	Due Date	Progress Bar	Latest Note
CEUSPActions 04	Deliver directly, an annual programme of 4 equality training sessions to, at least, 30 employees.	31-Mar-2015		In the course of the year under review, 36 people accessed 4 equality training sessions delivered by the Unit. Consideration is being given to mandatory training to ensure compliance with legislation and relevance guidance.
CEUSPActions 25	Provide facilitated support sessions on inter-faith dialogue to Muslim and Jewish youth groups	31-Mar-2015		Youth leaders from different faith groups were able to participate in the diversity Fun Day in September 2014. Attempts to convene an inter-faith dialogue are ongoing, with a focus on the young people working together in the meantime.

Title
Section 2 - HR

Code	Description	2012/ 13	2013/ 14	2014/ 15	2014/ 15	Traffic Light Icon	Latest Note
		Value	Value	Value	Value		
SCORP03b	SCORP03: The percentage of the highest paid 5% employees who are women	51.2%	50.9%	50%			No Target. Out of 174 employees who earn in the top 5% 87 of these people are female as of 31/03/15. This is comparable with last year's result but also impacted by the women who have left in the top 2%. Latest available benchmarking information which is for 2013-14 had us positioned in the second quartile and ranked 13th with only a slight change in performance in 2014/15 we would expect to be in a similar position when benchmarking for 2014-15 is published later in the year.


Title
03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
HRSP5.30	Workforce planning improvements - review of employee contracts and casuals	31-Dec-2015		Progress is slow in this area but we have made steps forward with swimming coaches and sports coaches where we are currently identifying those to transfer to casual contract.
HRSP5.31	Support the CHCP agile working project to ensure the correct policies and procedures are in place or implemented	30-Jun-2014		This is now complete for the Barrhead Health Centre and a review will take place for launch within the Environment department and then the Eastwood Health Centre.
HRSP5.62	Lead, develop and implement the activities to facilitate the roll out of new recruitment portal across the council	01-Jul-2015		The new recruitment portal was launched 13 January 2015. Guidance/ training notes have been produced for use by HR Direct however, there have been numerous issues with the nationally-led system and until these are resolved by Lumesse no roll out to managers will happen.
HRSP5.97	Develop an absence strategy and supporting action plan	30-Jul-2014		CMT are taking an active role in driving improvements and are receiving regular updates from the HR Manager. A detailed action plan has been produced incorporating all approved recommendations.
HRSP6.19	Deliver a Corporate Training Calendar to reflect the 5 Capabilities using customer feedback to support workforce strategy and organisational development	31-Mar-2015		This has been done and the Corporate Training Calendar for 15/16 is now available.







Code	Description	Due Date	Progress Bar	Latest Note
OD3CEHR-PEO08	Support all departments through re-organisations and re-structures including use of the voluntary redundancy and redeployment processes. HRBP/pc	31-Mar-2015		Departments continue to be supported through re-structures and this will be an on-going task for HR in the coming year. Due date will be amended to 31st March 2016.
ODP5HRPeo04	Support Healthy Working Lives in introducing all new requirements to maintain the Gold Award.	31-Mar-2015		This is an on-going exercise and will be carried into next year as well looking at other ways employees can be supported in Healthy Working Lives.
ODP5HRPeo05	Investigate and finalise all Equal Pay claims	30-Apr-2015		All 1st wave claims have been settled.
ODP5HRPeo06	Continue to workforce plan making links to Health & Social Care Integration and the Strategy for the Future.	31-Mar-2016		Initial Workforce planning meeting with NHS and Council partners. NHS to deliver workforce planning session based on their approach. HSCP to develop workforce development statement initially before working on more detailed plan.







Title
Section 2 - ICT

Title
01 Outcome Delivery Plan Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
ICTSERVPLAN2.2.2	Star rating for council website (SOCITM) (4=highest rating)	2	4	4	4		Target Achieved.


Title
02 Departmental Plan

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
ICTSERVPLAN2.3.4	% availability of key systems (SOCITM KPI15)	99.43 %	95.55 %	99.8%	97%		Target Exceeded. Can be broken down as follows: Email 100% Internet Access 98.19% Finance System 99.99% Personnel/Payroll System 99.92% Website 100% Revenues & Benefits System 100% Housing System 100% Social Care System 99.98% Customer Relationship Management System 99.95% Planning System 99.98%
ICTSERVPLAN2.4.1	Average number of working days per employee lost through sickness absence - ICT section	4.38	6.15	5	8.5		Target met.
ICTSERVPLAN3.1.4	% availability of website	N/A	99.79 %	99.94 %	100%		Target met.
OD3FIN2-0101	ICT - % of network availability	96.32 %	97.83 %	97.59 %	98%		Target narrowly missed. Network loss due to hardware and software issues.
OD3FIN2-0102	% availability of e-mail core services	99.95 %	99.83 %	100%	98%		Target exceeded.
OD3FIN2-0103	% availability of telephony core services	99.1%	99.82 %	99.97 %	98%		Target exceeded.




Title				
03 Activities				
Code	Description	Due Date	Progress Bar	Latest Note
ICT 14-15 4	Contribute to the various collaborative workstreams with Renfrewshire Council.	31-Mar-2015		Achieved. The Collaboration with Renfrewshire Council has now officially finished by mutual agreement.
ICT 14-15 4	Undertake a strategic review of ICT services for the future.	31-Mar-2015		The Strategic Review was completed in 14/15 and now a programme of work is underway to change the operating service delivery model of ICT. This will be covered under a separate activity in 15/16.
ICT 14-15 4.1	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-2015		Recently employed a Mobile Device Management Technician who will be responsible for helping the Council to exploit mobile technologies to their fullest advantage whilst working safely. We continue to monitor market trends and undertake feasibility investigations as appropriate in line with business need.
ICT 14-15 4.4	Modern Working Practices - Develop strategies around "Bring Your Own Device" (BYOD) for both the corporate and education environments taking account of the need for increased flexibility whilst ensuring compliance with relevant standards and Codes of Connection.	31-Mar-2015		We are currently piloting wireless technologies in Mearns Castle High School. At the moment, they will be using Council managed devices but in the fullness of time, this will extend out to Bring Your Own Device (BYOD) and will be replicated in other schools. Due to PSN restrictions, BYOD will not be available corporately for the foreseeable future.
ICT 14-15 4.5	Green Computing - Develop and promote "paper light" environments in which documents are stored electronically and shared electronically rather than in paper format.	31-Mar-2015		We have initiated a pilot of "tablet" devices which involves Councillors and Senior Council Officers. Due to the success, this has been extended to other Senior Officers within ERC. This functionality allows users to download files for meetings so that they can access them electronically as opposed to carrying papers. We also have an Enterprise wide EDRM licence which allows departments to make use of this functionality, further reducing the need to print.
ICT 14-15 4.7	Information Management - Continued compliance with the Public Sector Network (PSN) Code of Connection as part of the Council's membership of the PSN network.	31-Mar-2015		We received our second unconditional Accreditation certificate in February of this year. We will remain PSN Compliant until February 2016. Work remains ongoing throughout the year to ensure that we are following best practice guidelines.


Title
Section 2 - PIU


Title
02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
OD2CE11-0101	Percentage of people responding to the Citizen's Panel Survey.	60%	63%	63.3%	64%		This response rate was our best to date.

Title
03 Activities


Code	Description	Due Date	Progress Bar	Latest Note
SPPIU10	Develop further the partnership focus of Citizens' Panel survey and deliver 20th survey findings to inform key policies.	30-Jun-2015		The partnership focus of the Citizens' Panel has been developed significantly, this year being designed through more extensive consultation via a workshop with both council departments and partners (Fire, Voluntary Action and Scottish Enterprise). It has also been used to inform key policies such as our Service Standards. The survey and newsletter was also sent to all s6 pupils to increase participation of younger age groups and representativeness of results.
SPPIU39	Coordinate all tasks related to the collection, reporting and publication of new Local Government Benchmarking Framework indicators.	31-Mar-2015		A report on the LGBF indicators (2013-14 data) was reported to Cabinet in February. We have continued to ensure these 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.
SPPIU44	Utilise Corporate and Community Service's department complaints information to drive improvement work that will improve customer experiences.	31-Mar-2015		Complete. The recording of complaints across the department has improved over the year and national timescales are being met in the department with the majority being resolved at the first point of contact rather than entering into a lengthy investigation. The content of the complaints has continued to vary with peaks at key points in the year e.g. budget consultation and council tax

Code	Description	Due Date	Progress Bar	Latest Note
				<p>billing. Where appropriate, improvements are being made to customer services.</p>
SPPIU50	<p>Deliver on agreed department improvement projects within the agreed timescales as set out in project initiation document (PID).</p>	31-Mar-2015		<p><u>Payroll Project</u> Now being implemented. PC users are now able to claim overtime and irregular payments online through MyInsider. Research work is underway for non PC staff.</p> <p><u>Money Advice, Welfare Rights, Income Maximisation</u> Three teams have amalgamated and now sit under Customer First.</p> <p><u>Business Support - Education</u> Work is focused on several process areas - bookings, systems and ordering. Workload priorities around Trust transfer have taken precedence in recent months.</p> <p><u>Community Safety</u> Income generation work has been re-opened for consideration.</p> <p><u>Revenues publicity</u> All revenues pages on the website have been reviewed and updated with annual updates and making them more customer friendly, Online forms have been created for some of the council tax tasks. Leaflets have been produced for council tax, rent, rates and benefits information. A new leaflet to help staff signpost customers regarding welfare reform queries has also been produced.</p> <p><u>Scottish Welfare Fund</u> An action plan has been developed and a new performance scorecard has also been produced and monthly performance stats are available. Further work on the action plan and improvements are planned for 2015/16.</p> <p><u>Benefits Self Assessment</u> Provided support in collating report and evidence for the external audit of the benefits service. An action plan has been developed for the coming year with various improvement actions. Regular updates will be monitored in covalent.</p> <p><u>Intranet</u> Departmental Intranet group set up and held initial meeting.</p>


Code	Description	Due Date	Progress Bar	Latest Note
				A new 'departmental news' page has been developed on the Intranet to encourage staff to use the Intranet. Good feedback has been provided.
SPPIU37	Ensure compliance with statutory recording and reporting complaints of SPSO complaints indicators including quarterly reports to CMT, public reporting on data and improvement actions. Coordinate inclusion of relevant measures in council wide and departmental plans and update Covalent with key data.	31-Mar-2015		We continue to meet statutory SPSO reporting requirements on complaints and the use of this data to make improvements is becoming more embedded. Significant work has been undertaken to develop boxi reports and improve the complaints information available to departments to inform improvement activity.

Title
Section 2 - PMO

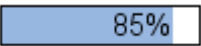
Title
01 Outcome Delivery Plan Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
SPPMO4	Cumulative recurring efficiency savings from PSE projects (£)	£3,433,000.00	£4,103,000.00	£4,886,000.00	£5,410,000.00		Target not met. Significant efficiency work has been completed during 2014/15 and further work is scheduled in the new Modern Ambitious Programme for change. More detail can be found in the Annual Efficiency Statement presented to Cabinet today.

Title
02 Departmental Measures




Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13	2013/14	2014/15	2014/15		
		Value	Value	Value	Target		
SPPMO21	Number of employees across the Council achieving SQA PDA in project management	N/A	0	13	6		Target met. To date of the 9 candidates who began the first accreditation course, 8 have achieved accreditation between October 2014 and March 2015. 7 employees make up the second cohort of the course, 5 of whom achieved accreditation in March 2015. The remaining candidates will complete in 2015/16.

Title
03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
SPPMO15	Work with PSE Steering Group to plan future efficiencies for 2014/15 and beyond, linked to budget scenario planning.	31-Aug-2015		Work has been progressing to develop a new change programme. The programme will contribute to the necessary efficiency savings by taking a planned and strategic approach which will be based on data and evidence.

Title
Section 2 - Revenues

Title
01 Outcome Delivery Plan Measures




Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
SCORP07	SCORP07: Percentage of income due from council tax received by the end of the year %	97.6%	97.85 %	97.98 %	97.8%		Target exceeded. This is an excellent result. Benchmarking information for 2014/15 data shows us to be the highest performing council for this indicator.
SHSN01	SHSN01: Current tenants' arrears as a percentage of total rent due %	9.5%	9.76%	8.6%	8.5%		Arrears have improved considerably on the 2013/14 result and the target of 8.5% was narrowly missed. Improvement actions taken include evening calls and visits being made to those in arrears and pro active activity in relation to discretionary housing payment applications.
SHSN01b	HSN01b: Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		9.39%	9.9%	8.5%		The gross rent arrears figure has increased slightly in 2014/15 and not met target. This is mainly due to increasing arrears from former tenants which were not included in the previous performance indicator. A full review of all former tenant rent arrears has now been undertaken and Cabinet agreed to write off irrecoverable former tenant arrears during 2014/15. Because of the way the PI is calculated the full benefit of the 2014/15 write off will not be reflected in an improved PI until 2015/16. The PI for 2014/15 would have been 7.5% if the write off was taken into account; however the 2015/16 PI should improve accordingly. Benchmarking information is not yet available for 2014/15. The most recent information is for 2013/14 where we were in the 4th quartile with a rank of 26th.






02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
OD2FINC8-0109	Number of days taken to process new and change of circumstance benefit claims.	10.49	10.87	9.27	10		The benefits team processed a total of 25,839 new benefit claims and changes of events in 239,578 days, averaging 9.27 days to process.
REVSERVPLN3.3.13	Number of successful	0	2	3			Information only. 3 successful

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
	benefit prosecutions.						prosecutions in 2014/15.
REVSERVPLN3.3.14	The % of council tax paid by direct debit	70.8%	72.6%	73.8%	72%	✓	Target exceeded
SCMw7b	Percentage of income due from non-domestic rates that was received by the end of the year	96%	96.9%	96.9%	96.5%	✓	target met for 2014/15 in year collection
SS11-03	We will offer to meet customers requesting money advice services within 20 working days of first contact.	No	Yes	Yes	Yes	✓	Target met. The team met 100% of customers within 20 working days.
SS11-04	We will amend your method of council tax payment within 20 working days of receipt of change.	Yes	Yes	Yes	Yes	✓	Target met. We amended 100% of changes with 20 days.

Title
03 Activities



Code	Description	Due Date	Progress Bar	Latest Note
14/15 REV 1	Install a system for Business Improvement Districts (BID)s income collection	31-Mar-2015		After discussions with Renfrewshire Council, it was agreed not to purchase the Northgate system to process BID income. Renfrewshire Council currently process our non domestic rates and are purchasing a new non domestic rates system which will have a BID module attached. This will be a more efficient way to bill and collect BID levy, as the non domestic rates data is crucial for billing.
OD5FIN4-0401	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-2015		Welfare Rights, Income Maximisation and Money Advice teams have joined services to create a new Council Financial Inclusion Team with effect from April 2015. The money advice and income maximisation services continue to be promoted through various campaigns and press releases. Regular information is also on facebook and twitter. There has also been further joint working between these teams and the welfare rights service including ensuring their clients apply for a crisis grant in the appropriate circumstances. The DWP have also started referring claimants who have been sanctioned to the team to apply for a crisis grant.
REVSERVPLAN4.1.3	Continually review the benefits service and simplify proof of claims.	31-Mar-2015		The automated transfer to local authority systems (ATLAS) process has been reviewed and compared

Code	Description	Due Date	Progress Bar	Latest Note
				with the 3 other councils that use the same benefits system. This update to the system has resulted in an improved performance with approximately 65% of the daily ATLAS file being processed automatically. The remaining 35% requires manual intervention.
REVSERVPLAN4.1.5	Maximise tenant's income by taking early preventative action to avoid rent arrears debt escalating out of control and taking effective action to reduce the level of debt owed to the Council.	31-Mar-2015	 100%	There has been joint working between revenues, housing and welfare rights to increase the number of discretionary housing benefits applied for. This has proven to be a successful exercise and the number of outstanding claims has reduced to around 5%. The rent team have trialled changing the timings of some of the visits and outbound calls and this too has been successful. At all stages of the arrears process, income maximisation opportunities and / or money advice assistance is offered. As a result of these measures, rent arrears have improved since 2013/14. The Scottish welfare fund continues to arrange community care grants to those needing help with household goods for the initial set up of a tenancy.
REVSERVPLANEFF2	Improve online content/forms so that people can access services digitally	31-Mar-2015	 100%	Activity complete for 2014/15. Three new online forms have been added to the website. This activity is ongoing and further progress will be made throughout 2015/16.
REVSERVPLANEFF3	Advertise financial support services using twitter and facebook.	31-Mar-2015	 100%	Money advice drop in clinics are continually advertised using twitter and facebook. Information regarding grants available from the Scottish Welfare Fund has also been advertised.
REVSERVPLANEFF4	Continue to encourage direct debit as a form of payment for council tax and sundry debt.	31-Mar-2015	 100%	Direct debit collection for Housing rents now in place.
REVSERVPLN4.1.12	Offer budgeting skills training to residents to prepare for changes to benefits.	31-Mar-2015	 100%	Complete for 2014/15. Activity ongoing, and will continue with roll out of further welfare reform changes.

Title
Section 3- Inspections, Consultations and Financial Information


Title
Department Assessment HGIOS Actions 2013-14

Title
03 Activities

Code	Description	Due Date	Progress Bar	Latest Note
HGIOSDMT.3.12	Review and benchmark opportunities for employee reward and recognition	31-Dec-2014		There was a successful staff social event held in May 2014 which was an opportunity for staff in the newly formed Corporate and Community Services to come together and form positive working relationships. The Director continues to hold monthly feedback sessions to gain feedback from employees first hand. Furthermore, the department has successfully contributed towards the chosen council charities.
HGIOSDMT.3.6	Build improvement actions arising from benchmarks into service plans	30-Apr-2015		Service planning for 2015-16 is complete. Appropriate improvement actions arising from benchmarking work have been included as well as improvement actions from services completing their own self evaluation process.


Title
Employee Survey

Title
03 Activities


Code	Description	Due Date	Progress Bar	Latest Note
SPPIU17	Work with contractors to undertake full employee survey and report results to staff.	30-Jun-2015		To ensure staff knew how the council was responding to survey results, a "You Said, We Did" newsletter was sent to all staff based on most recent results (2013-14) in March. Employee surveys will be conducted every two years, and we are now working on developing an approach to the next survey.

Title
External Inspection

Title
02 Departmental Measures

Code	Description	Date range 1		Date Range 2	Date Range 3	Traffic Light Icon	Latest Note
		2012/13 Value	2013/14 Value	2014/15 Value	2014/15 Target		
SP CF 2012 24	Investors in People retained for Customer First.	Yes	Yes	Yes	Yes		Accreditation retained until January 2018.

Title
Financial Information

Code	Description	Due Date	Progress Bar	Latest Note
CHX11-12PM-9.03	An overview of revenue and capital expenditure, reporting by exception on any budgetary or project over or under spends. In addition there should be a brief statement on the overall budgetary position for the department.	31-Mar-2015		There is likely to be a small underspend (around 1%) 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

The following indicators are those from the Corporate and Community Service's Department Plan that have no update of data for 2014/15.

Council Wide Local Government Benchmarking Indicators
SCORP01: Support services as a % of total gross expenditure
SCORP02: Corporate and democratic core costs per 1,000 population
Employee Survey Indicators
'I would recommend the Council as a good place to work' - Percentage of employees who agreed or strongly agreed.
'I know my job contributes to the Council's objectives' - Percentage of employees who agreed or strongly agreed.
'I have a clear understanding of the Council's objectives' - Percentage of employees who agreed or strongly agreed.
"I know my job contributes to the council's objectives" (CCS Dept) - percentage of employees who agreed or strongly agreed
"I have a clear understanding of the council's objectives" (CCS Dept) - percentage of employees who agreed or strongly agreed
"It is clear what is expected of me at work" (CCS Dept) - percentage of employees who agreed or strongly agreed
"I am supported in my health and wellbeing at work" (CCS Dept) - percentage of employees who agreed or strongly agreed
"I would recommend the council as a good place to work" (CCS Dept) - percentage of employees who agreed or strongly agreed
Community Resources
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).
Number of participants achieving 3 or more awards (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh).
Community Facilities Indicators
Level of subsidy for community halls and school letting.
Percentage increase in Community facilities income generation.
Revenues
The cost per dwelling of collecting Council Tax
The gross administration cost per benefits case
Corporate and Community Services Department Indicators
Percentage of Corporate and Community Services Department with active PRD