EAST RENFREWSHIRE COUNCIL

CABINET

21 August 2014

Report by Deputy Chief Executive

FORMER CHIEF EXECUTIVE'S AND FINANCE DEPARTMENT END YEAR PERFORMANCE REPORT 2013/14

PURPOSE OF REPORT

1.   The purpose of this report is to inform the Cabinet of the 2013/14 end year performance of the former Chief Executive's Department and Revenues and ICT services that were previously within the Finance Department. The report is based on performance indicators and activities in the Outcome Delivery Plan (2013/2016), approved by Cabinet in June 2013; the Chief Executive's Department Plan and ICT and Revenues service plans. Detailed performance results are attached in Annex 1(Chief Executive's Department) and 2 (ICT and Revenues services).

RECOMMENDATIONS

2.   It is recommended that the Cabinet approves this report as a summary of the former Chief Executive's Department and ICT and Revenues services end year performance for 2013/14.

BACKGROUND

3.   This report contains data on progress against the department's performance indicators, targets and updates on the main actions we are taking to contribute the Council's outcomes. The information in Annexes 1 and 2 attached is organised by service rather than outcome, which is a change from previous reports and it is hoped that this will provide a clearer view of performance at service level.

REPORT

4.   The former Chief Executive's Department was made up of two main parts – the front facing services to the public and a wide range of corporate/support services. The overall picture of performance at end year 2013/14 is positive, of 66 reported performance indicators in this report, 34 have been achieved (green), 6 are on target to be achieved (amber) and 6 are off target (red). The remaining 20 indicators are for information only or are awaiting an end year update. These are mainly cost PI's that require financial data being provided. Financial data is not available at time of writing and will be finalised in August.

5.   The former Finance Department is responsible for ensuring that the resources of the Council are well managed, to provide the maximum contribution to meeting the Council's vision and outcomes. The Revenues service is responsible for the collection of all sums due to the Council including Council Tax, Rents, Non Domestic Rates and also the Council's insurance arrangements and payment of all employees. Revenues service also covers benefit administration and lead on the implementation of welfare reform changes. ICT

service leads on the expansion of the use of Information and Communication Technologies (ICTs) to provide an ICT infrastructure and supporting service that delivers for citizens (in ways they find convenient and cost effective) and the workforce (regardless of location or needs). The service is also responsible for responding to the Council's digital ambitions. Of 52 reported performance indicators in the ICT and Revenues report, 23 have been achieved (green), 2 are on target to be achieved (amber) and 9 are off target (red). The remaining 18 indicators are for information only or are awaiting an end year update.

6. Although collective end year financial figures are not yet available, significant efficiencies were generated over the year. The cumulative recurring efficiency saving from PSE projects since its beginning in 2009 has been £4,103,000. More details are given in the Annual Efficiency Statement 2013/14 which is being considered as a separate item on today's agenda.

FORMER CHIEF EXECUTIVE'S SERVICE 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 one.

COMMUNICATIONS (More detail in Annex 1, pages 4-5)

8. The Communications team has had a good year, successfully delivering a range of public events during 2013/14 including the Highland Games, Tartan Day, Food Festival and Electric Glen. The events have seen 47,200 visitors and residents participating, which has considerably exceeded our target for 2013/14 and has provided a boost to our local economy in the numbers of people accessing our local businesses. In 2013/14, we had an increase of approximately 70,000 unique internet visits to our website taking the usage rates to 522,760 per annum. We generated £756,169 of positive press coverage which has exceeded our £500,000 target.

COMMUNITY FACILITIES (More detail in Annex 1, pages 6-7)

9. During 2013/14 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. We have increased to 78% the percentage of bookings which are paid at the time of booking; the majority of the remaining 22% that are not paid at time of bookings tend to be weddings where only the deposit is paid at booking. The service has also been looking at ways to modernise and have recently launched an on-line booking enquiry form which enables customers to set out what they are looking for and provides the team with all the necessary information they need to make a booking in the first contact. Furthermore, the service continues to maximise income from its services and compares favourably when compared to other areas.

COMMUNITY RESOURCES (More detail in Annex 1, pages 8-10)

10. Community resources provide a range of support to young people and community groups to enable personal development and to ensure that they are able to influence service design. Young Persons Services continue to support our young people in a range of settings. Since 2009, young people have been supported to achieve over 2,000 awards through participating in school and community based targeted programmes such as Youth

Achievement Award, ASDAN and Duke of Edinburgh. For the school year which ended in August 2013, 972 awards were achieved, which was our highest figure to date. In addition, the service has been nationally recognised and was an APSE finalist for three interlinked programmes which have a prevention focus to address teenage pregnancy and tackle issues facing young parents.

11.   Support has also been given to a range of community groups by the Community Planning team, one of which is Fantastic Friends Friday which is a progression group for young people with additional support needs; the group were successful in receiving a bronze COSLA award. In addition, 7 local groups have been supported to help secure funding or in-kind support from external bodies worth £65,592. Furthermore, the launch and promotion of Citizen's Space (which is an online tool where all council consultations can be stored) has enabled a 'one council' approach to community engagement to eliminate consulting with the same residents over similar topics.

COMMUNITY SAFETY (More detail in Annex 1, pages 11-12)

12.   Community Safety service has had an excellent year in 2013/14 meeting and exceeding all ODP targets which are working 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 the reduction in the cost of vandalism to council owned properties to £48,082, significantly below our £75,000 target. We responded to, and resolved 114,253 calls through telecare and all of these were dealt with at the first point of contact. The service continues to meet our customers' expectations with 94.7% of respondents stating the service made them feel safer at home. The team successfully introduced and implemented decriminalised parking in April 2013. In its first year of operation there has been 5,055 penalty notices issued which should contribute to ensuring that our roads are safer for our residents.

CUSTOMER FIRST (More detail in Annex 1, pages 13-14)

13.   The Customer First team have continued to modernise the way they work encouraging more customers to use online services, which has seen a slight increase from previous years. However, there has also been an increase in face to face customers during 2013/14 prompted by queries on welfare reform changes and the economic downturn. The average phone queuing time has increased slightly to 1.49 minutes which is just over our target of 1.3 minutes, however 1.5 FTE staff have been recruited through welfare reform funds which should improve performance. The percentage of customer requests resolved at the first point of contact exceeded the target of 85% with a 91% rate of resolution -the highest rate we have achieved to date.

HR (More detail in Annex 1, pages 15-16)

14.   HR continues to support our employees and managers on a number of areas over 2013/14. The Organisational Development Team has worked with managers and key staff across departments to design the corporate training calendar and have increased the number of bespoke training courses delivered. Of the training courses provided there has been 93.9% satisfaction rating. The service has revised the maximising attendance policy and are now working to develop an absence strategy and action plan to reduce absence rates across the council.

OTHER CHIEF EXECUTIVE'S DEPARTMENT INFORMATION

15.   Other teams within the former Chief Executive's department have delivered on a number of projects during 2013/14. These have included the development of the 2014/2017 Corporate Statement and a successful video which has reached over 1,600 viewers. 20 Public Service Excellence projects have been completed and a further 30 CHCP projects have been finished this year which has included the move to agile working with 269 staff now deployed in the CHCP. More detail can be found in the Annual Efficiency Statement which is also on the agenda today. The new National Complaints procedure was introduced in April 2013 and in the first year of implementation the department responded well to complaints ensuring that response times were well within the national targets, the department received 91 complaints in 2013/14. However, our absence rates in the department did not meet our target and it is an area that we will be looking to improve on. Furthermore, the European elections were held successfully in May 2014 and preparation is underway for the Referendum in September.

ICT SERVICE (More detail in Annex 2, pages 1-6)

16.   ICT carried out significant work in 2013/14 to allow the Council to connect to the Public Services Network (PSN). The PSN is owned and managed by the Cabinet Office who also set the security standards an organisation must implement before they are allowed to connect to the PSN. PSN Accreditation was achieved in October 2013 and was valid initially until 18 August 2014. In early April 2014, the PSN Compliance renewal date for the Council was changed to 18 January 2015 by the Cabinet Office in an effort to better balance the throughput, prevent overloading the compliance process and ensure that sufficient resources are available to support organisations through their 2014 compliance.

17.   Since summer 2013, ICT have been working on the ICT Collaboration project to identify opportunities in using ICT across East Renfrewshire and Renfrewshire Councils. Both Councils are focusing on delivering key work streams by summer 2015. These will focus on both councils' needs and business requirements and where ICT investment is needed to meet these requirements. The work streams are agile working, customer access, information as an asset, modernising ICT through procurement, networks and infrastructure, and an ICT strategic review.

18.   During 2013/14, the ICT service improved the accessibility, navigation, structure and content of the Council website which resulted in a SOCITIM (Society of Information Technology Management) site rating being raised from a 2 star last year to a 4 star rating in 2014, which is the highest possible rating achievable. The SOCTIM report includes East Renfrewshire in its Top 20 list and identifies the Council website as an example of best practice in a number of places. The website was listed as one of the reviewer's favourite sites in the UK - one of only 5. East Renfrewshire Council currently holds the best performing Scottish Council web page place in overall speed of opening our website (Net Evidence study based on October 2013 performance 0 0.073 seconds) - we also performed well in mobile speed of opening.

19.   The ICT service supports all departments in many PSE projects. An example of our close working relationship with the Project Management Office is the roll out of technology to key personnel to help them work more agile.

20.   The ICT team continues to maintain, protect and upgrade the council network to ensure maximum effectiveness. The percentage of network availability increased from 96.32% in 2012/13 to 97.83% in 2013/14.

REVENUES SERVICE (More detail in Annex 2 pages 7-13)

21.   The percentage of council tax income collected by 31 March each year has improved over the past 12 years from 93.5% to an overall high of 97.85% in 2013/14. This is an improvement of 0.25% from last year. In 2013/14, East Renfrewshire Council is the highest performing Scottish council for council tax income levels. Meanwhile the amount of council tax payments which are automated (paid by direct debit) has also increased from the previous year to 72.6%. We also improved collection levels for non-domestic rates with an increase of 0.9% from the previous year.

22.   Due to a shift towards payment in advance for services and a greater enforcement of debt rules we have continued to keep debt owed to the Council at a low level with the proportion of debt owed to the Council (over 90 days old) at 10% in 2013/14.

23.   The income maximisation team carry out a confidential benefit health check and help residents apply for benefits. In 2013, they helped 546 residents with financial gains of around £2.3 million. Referrals for financial assessment requests for CHCP clients has been low (108) throughout 2013/14. The Benefits Manager is working with the CHCP Manager to introduce new procedures in ensuring clients who need financial assessments are referred to our income maximisation team at the earliest opportunity.

24.   In 2013/14 the money advice team provided financial advice to around 330 new customers and 160 of these people are now active users of service. The team carried out over 250 financial assessments during the year for debts totalling £4.95 million. Debt per customer varies significantly from the lowest at £76 to the highest amount of debt being owed by a single person totalling £136,565. A new fortnightly drop in service in Eastwood and a weekly drop in service in Barrhead offices offering customers Welfare Rights and Money Advice was introduced as a result of user feedback. Customers can drop in and are provided with help with benefit forms, appeals, budgeting and/or debts.
Due to the high volume of customers paying external companies up to 40% for refunds regarding missold Payment Protection Insurance, the money advice team have created an easy to use self help pack to allow individuals to make a direct claim and keep all the refund. In 2013/14, £11,153.87 was claimed back from PPI for clients.

25.   The Revenues team have provided a professional, consistent service to those affected by welfare reform changes in 2013/14 by processing 514 discretionary housing payments, 267 crisis grants and 321 community care grants. Advice and support on under occupancy changes was also provided. 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 and how to mitigate the potential effects of a reduction in those people entitled to Personal Independence Payments.

26.   The level of rent arrears increased from 9.5% in 2012/13 to 9.76% in 2013/14 with under occupancy arrears amounting to around 0.7% of the arrears. However, the year end position of 9.76% is better than the midyear 2013/14 position of 10.6%. The rents team are working jointly with the Housing service to ensure all new tenants are offered budgeting assistance and encouraged to open a credit union account to make rent payments. Evening visits to tenants facing housing benefit changes have been introduced and the use of direct debit payments in 2014/15 will also help to improve performance.

27.   The average time taken to process a benefit claim increased slightly from last year (by 0.38%) to 10.87 days. The introduction of text messaging reminders in 2014/15 encouraging claimants to provide information earlier will increase customer contact and improve processing times.

28.   Since the introduction of the Council's new complaints handling policy in April 2013, the Revenues service have received 43 complaints. Nearly half of these (47%) were recorded as justified complaints. The Revenues service have used this information to improve services including developing the information in letters to our customers and revising our council tax and benefits systems to ensure a more joined up service.

PUBLICATION OF END YEAR PERFORMANCE INFORMATION

29.   Information contained in this report will be posted on the Council's website. A public facing version will also be produced and made available online.

FINANCE & EFFICIENCY

30.   There are no specific financial implications arising from this report. More details will follow in the Council's Annual Efficiency Statement 2013-14 which is being presented today.

CONSULTATION

31.   There have been various consultations in 2013/14 which we use to gather information on the views of our customers to drive service improvement and inform our strategic direction. A range of surveys and engagement work has been carried out, including an annual questionnaire to around 1,200 local residents who make up our Citizen's Panel. This year the survey was designed to gather more detailed information on residents' long and short term priorities. Our response target was met with a strong return rate of 63%. The Council's third annual Employee Survey was successfully co-ordinated to gather employee views on working for the Council, with a response rate of 47% maintained this year.

PARTNERSHIP WORKING

32.   This report highlights the former Chief Executive's department and Revenues and ICT 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

33.   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

34. This report summarises a high level overview of the former Chief Executive's department and Revenues and ICT service performance at end year 2013/14. The information presented here shows a generally positive picture, with our services responding well to a range of challenges and still continuing to deliver services that impact positively on the lives of local residents, as well as supporting the efficient operation of the Council. We are working hard to deliver better outcomes for our residents.

35. The focus for 2014/15 will be to ensure that there is a smooth transition to the new Corporate and Community Services Department with services integrating well to deliver modern ambitious services focused at all times on the customer. Services across the new Department will also be seeking opportunities for to streamline and further improve their performance.

RECOMMENDATIONS

36. It is recommended that the Cabinet approves this report as a summary of the former Chief Executive's Department and Revenues and ICT services end year performance for 2013/14.

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BACKGROUND PAPERS
- Strategic End Year Performance Report 2013/14, Cabinet 19 June 2014
- Chief Executive's Department Mid Year Performance Report, Cabinet 5 December 2013
- Finance Department Mid Year Performance Report, Cabinet 5 December 2013
- Outcome Delivery Plan 2012/2015, Cabinet 20 June 2013
- Single Outcome Agreement 2012/13, Cabinet 20 June 2013

KEY WORDS

This report sets out the performance at end year 2013/14 for the Chief Executive's Department. The keywords are: "Performance management, end year performance, performance indicators, outcomes"

Former Chief Executive's Department
End Year Department Plan Report 2013-14

East Renfrewshire COUNCIL

Title					
02 Chief Executive's Department Information					

Title					
Chief Executive's Department Complaints Information					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Number complaints received (CE)	N/A	91		📈	This is the first year of data we have on the number of complaints received under the new policy.
Average time in working days to respond to complaints at stage one (CE)	N/A	1.7		📈	This is the first year of data we have on the number of complaints received under the new policy.
Average time in working days to respond to complaints at stage two (CE)	N/A	13.2		📈	This is the first year of data we have on the number of complaints received under the new policy.
Average time in working days to respond to complaints after escalation (CE)	N/A	5		📈	This is the first year of data we have on the number of complaints received under the new policy.

Title					
Chief Executive's Department Employee Survey Improvement Actions					

Activity	Progress Bar	Due Date	Latest Note
Work with contractors to undertake full employee survey and report results to staff.	100%	30-Jun-2014	The third employee survey is now complete , retaining response levels of 47%. Work has been undertaken to communicate results across council services and work is underway to investigate improvement actions to respond to staff views.
Cascade the results of the 2013 employee survey and monitor the progress of department and corporate improvement actions which are linked to the survey results.	100%	30-Sep-2013	A full research report on the Council's second staff survey was finalised in May 2013 and Council wide, departmental and team level results communicated to staff via a core brief. Improvement actions were also determined and have been taken forward by CMT.

Title					
Chief Executive's Department Employee Survey Results					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
"I know my job contributes to the council's objectives" (CEx Dept) - percentage of employees who agreed or strongly agreed	90%	86%		📈	Results show a slight fluctuation from the first two years where results sat at 90%, it is hoped that this will increase over the next year with the formation into the new department.
"I have a clear understanding of the council's objectives" (CEx Dept) - percentage of employees who agreed or strongly agreed	86%	90%		📈	Improvement has been made on previous two year response results and it is anticipated that with the launch of the new corporate statement this will increase further.
"It is clear what is expected of me at work" (CEx Dept) - percentage of employees who agreed or strongly agreed)	93%	90%		📈	There have been fluctuations in the results over the last three years and the results are slightly lower than the Council average.

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
"I would recommend the council as a good place to work" (CEx Dept) - percentage of employees who agreed or strongly agreed	78%	78%			Results have stayed the same for this year and these continue to be higher than the Council average.

Title
Chief Executive's Department Financial Information

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Payment of invoices: Percentage invoices paid within agreed period (30 days) - Chief Executive's Department.	76.8%	79.7%	83%		Target not met but is an improvement from the previous year. Figure includes purchasing cards and credit card transactions.

Activity	Progress Bar	Due Date	Latest Note
An overview of revenue and capital expenditure, reporting by exception on any budgetary or project over or underspends. In addition there should be a brief statement on the overall budgetary position for the department.	100%	31-Mar-2014	There is a small underspend on the CE Department, around 1% of gross budget, the majority of efficiencies on the register will be achieved and alternatives will be provided for those that are not.

Title
Chief Executive's Department HGIOS Improvement Actions 2013-14

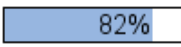| Activity	Progress Bar	Due Date	Latest Note
DMT to develop, articulate and communicate a 'vision' for the department	100%	30-Jun-2013	Vision agreed by the DMT and incorporated in departmental and service plans and cascaded through teams.
Further development activity for Departmental Management Team with aim of operating as a High Performing Team	100%	31-Mar-2014	There has been development sessions held with the DMT and senior managers over the course of the year. There has also been a DMT and managers session held to discuss how as a department we will embed the five capabilities.
Put in place a programme of support and development for senior managers to develop and grow their leadership skills; provide a focus for greater motivation and empowerment and ownership of departmental vision and plan; provide opportunities for communication and networking across department; and provide support for managers to plan and develop services, manage their performance and influence and shape future strategy	100%	31-Mar-2015	Senior managers have now formed a network and agreed a programme of work for the coming year. A number of sessions have already taken place and evaluated successfully. In addition Action learning Sets are being established and training has taken place. This network and ALS programme has been opened to Managers in ICT and Revenues since the creation of the new Department.
Review and benchmark opportunities for employee reward and recognition	100%	31-Dec-2013	Two charities have been nominated by employees and events supporting these will be undertaken. A breakout room has been created in HQ with opening in April 2014. The Director has held monthly staff feedback sessions which are also being trialled in Customer First to gain feedback first hand from employees. An informal staff social event was organised in May to allow staff in the new department to come together and meet socially to help establish and build positive working relationships.
DMT to ensure clear improvement plan for department	100%	30-Jun-2013	Improvements for the department are captured within the department plan and service plans.
DMT to review measures to ensure correct coverage & placement in planning hierarchy	100%	30-Jun-2013	Complete. Through the development of service plans, agreement was made on content for the ODP and departmental plan.

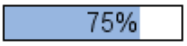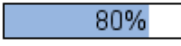| Activity	Progress Bar	Due Date	Latest Note
Managers to complete service plans, including improvement plans for each area	100%	30-Jun-2013	Complete. All service plans are in place across the department.
Develop quantitative and qualitative benchmarks for all services	100%	31-Dec-2013	Areas which do not have a national framework around benchmarking having been working with other council areas to try and agree common indicators for benchmarking - there are some that have been developed which allow then for wider qualitative work. In addition, there has been more qualitative benchmarking activity with Renfrewshire Council coming to learn and share experiences with our Audit and Scrutiny Committee. A lot of benchmarking activity has taken place within some of the Comms Teams activities.
Build improvement actions arising from benchmarks into service plans	100%	30-Apr-2014	This is an ongoing activity throughout the year and information from complaints received will also drive improvement activity, where appropriate.
Recommendations on a calendar of dates to be made following the review of core brief and survey of leadership plus.	100%	31-Aug-2013	Work is ongoing to refresh the cascade briefing process and increase the frequency of Core Briefs. A staff survey was undertaken to identify improvements to the content and delivery of Insider staff magazine and the recommendations have been incorporated for the next issue. Work to improve digital access to staff is ongoing and how we can use social media to improve staff communications.
To maximise the benefits of the intranet as an interactive tool	100%	31-Aug-2013	This is ongoing following the new department. An area has been developed for the five capabilities and we will continue to review the area following the department changes.
Promote greater openness of DMT business including: more opportunities on agenda for open discussion on key issues, encourage wider attendance to present business items or to substitute and wider circulation of action note.	100%	31-May-2013	Action notes from DMT meetings have been circulated to a wider audience for awareness and to encourage openness. In addition, managers and or staff are invited to attend when they bring items of business for discussion or as a substitute for DMT member.

Title
Chief Executive's Department Staffing Information

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Sickness absence days per employee - Chief Executive's Department (Full Department)	N/A	9.9	8.5	🛑	Not achieving target. Target was missed due to an increase in long term absences within our manual staffing groups.
Absence Chief Executive's Department: Days lost per non manual local government employees.	6.2	7.9	9.8	✅	Although there is a slight rise from the same point in the previous year, performance remains within the target set.
Absence Chief Executive's Department: Days lost per manual local government employees.	12.57	23.6	9.8	🛑	Not achieving target. There has been an increase in absence in manual staff in the department - this increase has been due to several long term absences and increases in absence in our community facilities staffing group.
Percentage of Chief Executive Department with active PRD (HRBP) - JMCN	97.5%	98%	100%	⚠️	Slight improvement made just narrowly missing target.

Title					
Communications					

Title					
01 Outcome Delivery Plan Measures					

PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Star rating for council website (SOCITM)	2	4	3	✅	SOCITM report was received during qtr 4 and our score has risen from 2 stars to a 4 star website which is the highest score that can be achieved. ERC was also highlighted for having several areas of best practice.

Title					
02 Department Plan Measures					

PI Description	2012/13	2013/14	2013/14	Status	Notes and benchmark
	Value	Value	Target		
Number of unique visitors to Internet.	451,978	522,760	497,176	✅	Target has been achieved. This is the first year we are able to compare like-for-like on the new website. Continued work is ongoing to make improvements to the website.
Percentage of news releases issued by the media service that are covered in the local media	79.4%	88.89%	90%	✅	This represents almost 10% increase in hit rate for press releases
Number of visits to the Intranet (new for 2013/14)	672,804	796,361	740,084	✅	Target achieved. We will continue to promote the intranet as a means of sharing information and communicating to employees.
Increase visitor and resident participation in ER event programme.	49,149	47,200	38,000	✅	A review of the long term sustainability of the events programme is underway and this will determine if the events programme will continue under Communications and the scope of future events. Until this is completed it is not possible to set targets for visitor and resident participation.

Title			
03 Activities			

Activity	Progress Bar	Due Date	Latest Note
Support the 'A Place to Grow' campaign, promoting East Renfrewshire through targeted marketing and press activity.	100%	31-Mar-2014	All communication requirements to support Place to Grow for 2013/14 have been completed. This has involved marketing & PR support for A Place to Work. There has been a re-evaluation of the Place to Grow campaign. The coming months will focus on evaluating the objectives of Place to Grow and developing a marketing plan to support future Economic Development activities.
Plan and deliver the events strategy	100%	31-Mar-2014	The final event of 2013/14 was ERC's lighting festival Electric Glen, delivered over 8 nights in February. The event attracted a total footfall of 27,000 visitors, bringing our total events visitor numbers to approx 47,000. The programme for 2014/15 has been agreed by CMT and will include Armed Forces Day in June and The Queens Baton Relay in July. The event programme for 2015/16 will be confirmed following a review of the Council's events programme by Environment

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Activity	Progress Bar	Due Date	Latest Note
			Department.
Channel shift - increase the use of social media, Dot Mailer and E-communication to improve the immediacy and relevance of communications with staff and with local residents.	82%	31-Mar-2015	Review of ER magazine is currently underway and digital options are being considered.
By providing an effective, proactive PR service we will maximise positive editorial coverage across local and national media that name checks ERC.	100%	31-Mar-2015	94% of coverage for ERC was rated as positive or neutral in 2013/14 this equates to 1390 news stories or an estimated advertising value of £756,169.
Continue to assess the effectiveness of the internal communications strategy and support engagement with non PC based employees	100%	31-Mar-2014	Work is ongoing to refresh the cascade briefing process and increase the frequency of Core Briefs. A staff survey was undertaken to identify improvements to the content and delivery of Insider staff magazine and the recommendations have been incorporated for the next issue. Work to improve digital access to staff is ongoing and how we can use social media to improve staff communications.
Annual review of website to ensure that content, structure and service provision are fit for purpose and increasing traffic.	100%	31-Mar-2015	The work on the website project is ongoing. The website achieved a SOCITM website rating of 4 stars which was a significant improvement from 2 stars the previous year.

Title
Community Facilities

Title
01 Outcome Delivery Plan Measures

| PI Description | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
	Value	Value	Target		
We will record and respond to your Council hall/facility booking enquiries within 3 working days.	Yes	No	Yes	✅	This partnership action was met by two of the three departments who record and respond to hall and facility bookings. This measure covers halls, sports pitches and culture and sports booking e.g. the theatre. Community Facilities reported meeting the service standard for responding to booking enquiries within three days. Services in other parts of the Council (theatre bookings) did not meet the standard. Improvement work is being undertaken to ensure this is consistently met across the Council.

Title
02 Department Plan Measures

| PI Description | 2012/13 | 2013/14 | 2013/14 | Status | Notes and benchmark |
	Value	Value	Target		
Percentage of one off bookings for Community Facilities paid directly at time of booking instead of by invoice at later date.	75%	78%	70%	✅	Exceeding target. Target achieved via staff interaction with customer, remaining 22% likely due to wedding customers paying deposit.
Level of subsidy for community halls and school letting.	63.8%	N/A	65%	❓	This information will be supplied as part of the charging for services review and upon receipt of the year end final accounts for 2013/14 and will be reported at mid year 2014/15.
Percentage of customers very satisfied/satisfied with Community Facilities (based on Community Facilities Survey Results)	97.5%	98%	98%	✅	Survey of regular users November 2013
Percentage increase in Community facilities income generation.	N/A	N/A	0%	❓	This information will be supplied upon receipt of the year end final accounts for 2013/14 and will be reported at mid year 2014/15.
Percentage reduction in Community facilities costs.		N/A	1%	❓	This information will be supplied upon receipt of the year end final accounts for 2013/14 and will be reported at mid year 2014/15.
Value of improvements and refurbishment of community halls	£151,888.01	N/A		📈	This information will be supplied upon receipt of the year end final accounts for 2013/14 and will be reported at mid year 2014/15.

Title
03 Activities

Activity	Progress Bar	Due Date	Latest Note
Take a lead role in the corporate approach to community engagement in asset management, seeking alternative delivery models where appropriate.	75%	31-Dec-2013	Project ongoing. Subject to level of interest from external groups interested in our halls. Dalmeny project with the Boxing Club has stalled for now and awaiting further input from the Club.

Activity	Progress Bar	Due Date	Latest Note
			Commencing lease review on Mure Hall in May 2014.
Revise business model for community facilities whilst developing improved customer experience through review of business model.	80%	31-Jul-2014	On track. Social functions focus group set up incorporating facility officers, bookings teams and facilities co-ordinators. Regular meetings in place throughout 2013.
Rhuallan House closure and reallocation of existing groups	100%	31-Mar-2015	Rhuallan House closed to the public in April 2014, staff moved to HQ. Report to Cabinet on sale June 2014.

Title					
Community Resources - Community Planning and Community Learning and Development					

Title					
01 Outcome Delivery Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
% East Renfrewshire area covered by an active Community Council.	100%	100%	100%	✅	On track.
% of groups receiving support from the Community Planning Team active after one year.	N/A	100%	100%	✅	Target met. 100% of groups receiving support from the Community Planning Team this year are still active after one year.
% Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area	35%	41%	33%	✅	Exceeded target. There has been an improvement made in those responding who believe they can influence local decisions. Citizen Space is now up and running which is an online tool for residents to see what consultations are open.
Number of young families (parents aged 25 and under) who can access a support group.	15	25	30	🛑	25 young families have had access to support over the last year. This has ranged from attendance at targeted events and contact through social media to 9 young families running their own support groups (East Ren Baby Friends and Neilston Toddlers). These groups are open to all young families in East Renfrewshire.
Number of unplanned or underage pregnancies among Postponing Parenthood participants	0	0	0	✅	On track. Our monitoring continues to show that there have been no unplanned or underage pregnancies.
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).	962	N/A	750	❓	2012/13 is the latest available data which exceeded target, as data for this indicator is not collected until the end of the school term. However, we are on track to exceed the target of 750.
Percentage of services covered by an internal and/or external self-assessment model including How Good Is Our Service (HGIOS)	98%	98%	100%	⚠️	All assessments for 2013/14 HGIOS programme are completed, Business Support and Community Facilities were excluded due to service reviews and restructures.

Title					
02 Department Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Number of participants achieving 3 or more awards (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh).	135	N/A	75	✅	2012/13 is the latest available data which exceeded target, as data for this indicator is not collected until the end of the school term.
Percentage of Scottish Youth Parliament seats available to East Renfrewshire being filled and actively representing young people in East Renfrewshire (Young Persons	100%	100%	100%	✅	On target.

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Services)					
Percentage of learning communities represented in East Renfrewshire Youth Voice (Youth Forum)	60%	80%	100%	🛑	4 out of 5 learning communities are currently represented, working to promote the forum to as many young people as possible so that all learning communities can be represented.
Average number of hours per week spent on face to face time with young people	23.5	23.5	22.5	✅	On target. Full time staff work 23.5 hour face to face with young people. Part time staff work on a pro rata basis.

Title
03 Activities

Activity	Progress Bar	Due Date	Latest Note
Undertake a programme of support for community groups that improves their operation, effectiveness and sustainability.	100%	31-Mar-2014	Complete. Varying levels of support are being provided by 3 FTE frontline staff to community groups. This support includes assistance to access funding (Around £200,000 of funding has been brought into the area), and training on a variety of issues including committee skills, conflict resolution, constitutional awareness and community engagement.
Develop methodology for a risk based HGIOS? and draft programme agreed.	100%	31-Mar-2014	Methodology has been produced to outline service risks. Presentation to CMT completed early May 2014 to seek approval for model development including service risk ranking which will inform the programme.
Young Persons Service will deliver Pre and Post Natal Life-skills programme for young people.	100%	30-Jun-2014	Little Bumps and Baby Love pre and post natal groups have been in operation on a rolling basis since 2010. Between 2010 and April 2014 76 young mothers-to-be attended the Little Bumps Programme and 85 mothers attended Baby Love (It should be noted that the majority of these will have graduated from the Little Bumps Programme). 26 young fathers under 23 have also participated in aspects of the programme to date.
Deliver a youth work programme in schools where a youth worker is linked to every secondary school in the authority, co-delivering programmes targeting young people in need of more choices more chances as part of the curriculum and improving their employability(Young Persons Services)	100%	30-Jun-2014	A new programme started in August 2013. The programme is a two year personal development programmes with third and fourth years. One group is in the first year of the programme and the other is on the second year.
Deliver a programme of Streetwork whereby the team 'patrol' areas of Barrhead and Neilston two nights a week, all year-round. The aim is to meet and establish a relationship with young people who 'hang about' the streets. Once a relationship is established young people are discouraged from anti-social behaviour and encouraged and supported to access CLD, health, housing or other services that can improve their lives.(Young Persons Services)	100%	31-Jul-2014	Street work covers both Neilston and Barrhead. New staff were recruited to increase teams in Barrhead this has continued for 2013-14.
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)	100%	31-Jul-2014	Completed. Monday Night group & Rulebreakers are both running smoothly. The newer group Fantastic Friends Friday is established as a progression group for rule breakers attendees and now runs throughout the calendar year as an independent group. There is also a new Wednesday night group for young people with more complex needs. All groups are at full capacity.

Activity	Progress Bar	Due Date	Latest Note
Intergeneration events take place (Young Persons Services)	100%	30-Apr-2014	Complete. An Intergenerational Quiz took place on 29 November 2013, delivered in partnership by CHCP and the Community Planning team. The Quiz was attended by 140 people and as such two other local authorities (Renfrewshire and South Ayrshire) are now on board to take part in another quiz. The next quiz will take place on 26 November 2014 and will be hosted by Renfrewshire Council.
Young Persons Service and Community Planning will support young people to participate in local decision making and campaign in issues that are important to them.	80%	31-Jul-2014	On track. The Youth forum is established and currently recruiting new members. In addition they have been involved in a number of engagement events and consultations, including a Single Outcome Agreement event on 1 October 2013 and the Barrhead Waterworks project in winter 2013, as well as more recently working with Young Scot on a project relating to Young Scot cards.
Young Person Services will support East Renfrewshire's Member of Scottish Youth Parliament to actively and effectively represent the interest of young people	100%	30-Apr-2015	Work for this year is complete, however this is a rolling action and as such work will continue into next year. Currently 100% of available MSYP seats are filled.
Continue to develop partnership approaches to deliver Curriculum for Excellence (HGIOCLD Criteria 2.1) (Young Persons Services)	100%	30-Jun-2013	Completed. Young Persons Services uses the experiences and outcomes from curriculum for excellence to monitor progress of young people in our programmes. Over 900 people have achieved 700 recognised awards. Young Persons Services staff work in partnership with Education to deliver a 2 year personal and social development programme with 3rd and 4th year pupils.

Title					
Community Safety					

Title					
01 Outcome Delivery Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Percentage of community alarm calls responded to and resolved on first point of contact.	100%	100%	100%	✅	During 2013/14 the CCTV control room handled 114,253 community alarm activations all of these were resolved at the first point of contact.
% of Telecare clients stating Telecare has made them feel safer at home.	94.6%	94.7%	90%	✅	94.7% of telecare clients in 2013/4 believed that Telecare has made them feel safer at home.
Percentage of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact.	95%	95%	94%	✅	During 2013/14 there were 680 Domestic noise calls, 474 of these required attendance on site by the Community Wardens. 95% of all domestic noise calls were resolved at first point of contact.
Percentage of anti-social behaviour reports recorded as resolved by the Anti-Social Behaviour Incident Team at first point of contact.	78%	78%	78%	✅	During 2013/4, 78% of anti social behaviour reports were recorded as resolved by the anti social behaviour team at the first point of contact.
% of antisocial behaviour incidents resolved to the satisfaction of complainant	94%	95%	95%	✅	95% of all anti social behaviour incidents attended by the Community Safety Officers (Wardens) have been resolved to the satisfaction of the complainer/reporter. Weekly multi agency ''Greater Results in Partnership' meetings now are pivotal in addressing anti social behaviour issues speedily. Joint anti social behaviour patrols with Police Officers and Community Safety Officers (Wardens) patrolling hotspots together on Friday and Saturday evenings is helping to deter anti social behaviour in theses areas.
The cost of vandalism to council properties (aim to minimise).	£55,766.00	£48,082.00	£75,000.00	✅	The total cost of vandalisms to Council properties during 2013/4 was £48,082 a 13.8% reduction in the figure for the previous year.

Title					
02 Department Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Percentage of CP saying that levels of crime have 'decreased slightly' AND 'decreased greatly' in the past two years: Local Neighbourhood	11%	11%	11%	✅	Citizens' panel results show that respondents felt that levels of crime in their neighbourhood have remained about the same in their area over the last two years.
Percentage of CP saying that levels of antisocial behaviour have 'decreased slightly And decreased greatly' in the past two years: East Renfrewshire.	8%	7.4%	9%	⚠️	Citizens' panel results show that respondents felt that antisocial behaviour had decreased (either slightly or greatly) in East Renfrewshire over the last two years.
DECREASE - Number of incidents of vandalism to Council owned education property that takes place out	52	26	52	✅	The total figure for 2013/14 is 26 incidents. These out with hours incidents account for only 29% of the annual total of vandalisms to education properties. Out
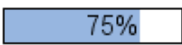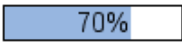
PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
of hours. (New PI baseline to be established in 2012/13)					with hours vandalisms saw a 50% reduction on the figure for 2012/3.
Percentage of anti-social behaviour reports (excluding noise complaints) responded to by the Anti-social Behaviour Incident Team within 72 hours of receiving them.	98%	98%	98%	✅	During 2013/4 the anti social behaviour investigation officer responded to 98% of these reports within 72 hours of receipt.

Title
03 Activities

Activity	Progress Bar	Due Date	Latest Note
Work with partners to target "hotspots" and carry out joint weekend patrols with police to address anti social behaviour.	100%	31-Mar-2014	The Greater Results in Partnership (GRIP) meetings are now the forum for identifying current antisocial behaviour issues in areas where a multi agency approach is used to address these issues. Police officers and community wardens partner up on Friday and Saturday nights to target antisocial behaviour hotspots- attending calls together and making best use of their statutory powers. Joint visits are made to loci of neighbour complaints.
Community Wardens will enforce parking regulations and issue fixed penalty notices making our roads safer places for both pedestrian and vehicular traffic.	100%	31-Mar-2014	The Community Safety Officers have now been responsible for parking enforcement for a year. 5055 Penalty Charge Notices were issued during this period. The Review of the Traffic Regulation Orders is ongoing in Clarkston and Barrhead.

Title					
Customer First					

Title					
01 Outcome Delivery Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Percentage of telephone calls to Customer First between 8 am and 6 pm answered on first call.	84%	85%	85%	✅	Managed to maintain target in spite of seasonal variations.
INCREASE - Percentage of all customer requests which are dealt with at the first point of contact by Customer First.	86%	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. Three CSOs can now carry out registrations.

Title					
02 Department Plan Measures					

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Number of Council employees gaining professional accreditation in Customer Service by being awarded the Customer Service Professional Award.	6	4	5	🛑	The Organisational and Development Team have re-advertised on the intranet and Corporate Training Calendar to seek expressions of interest.
% Satisfaction rating in customer service centres	96%	98%	94%	✅	Exceeded target.
% Satisfaction rating in customer contact centre (new PI – 2012/13 baseline data)	N/A	100%		📈	New measure - Excellent achievement.
Retain Customer Service Excellence accreditation for Customer First.	Yes	Yes	Yes	✅	Accreditation retained until February 2016.
Service standard - average waiting time in minutes to be seen by a CSO at Barrhead	3	3	10	✅	On target.
Service Standard - Average waiting time in minutes to be seen by a CSO at Eastwood Headquarters	4	4	10	✅	Well within target but reflects increase in face to face customers.
Investors in People retained for Customer First.	Yes	Yes	Yes	✅	Accreditation retained until January 2015.
Average phone queuing time in minutes.	1.4	1.49	1.3	⚠️	Below target - this is reflected in the call answer rate being down. 1.5 (F.T.E) recently recruited from the Welfare Reform Fund which is anticipated will improve performance.
Total number of contacts through Customer First	368,301	360,264	350,000	✅	Target exceeded.
% of all Customer First staff rating internal communication in ERC as good or very good (from Customer First staff survey)	79%	80%	80%	✅	Met target.
Number of customers enquiries on Scottish Welfare Fund by	N/A	558		📈	Baseline 13/14 - new measure. 266 = Crisis Payments, 292 = Community Care
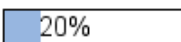
PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Customer First.					Grants
Number of customer enquiries on Welfare Reform in general including Universal Credits by Customer First.	N/A	1,417			Baseline 13/14 - new measure.
Number of additional and redeveloped services transferred to Customer First.	N/A	6	7		To date Scottish Welfare Fund, New Complaints, Payments for Trade Waste, enquiries on Dog Chipping, Pest Control in Schools and Halls Bookings Payments. Working at present on Theatre Box Office and Firm base for Armed Forces for 2014/15.
Number of Customer First staff with Customer Service Professional or equivalent or relevant qualification	N/A	22			An additional 4 Customer Services Officers gained CSP accreditation this year.

Title
03 Activities

Activity	Progress Bar	Due Date	Latest Note
Customer First to work with departments to integrate services and make available more services online.	100%	31-Mar-2014	Target reached of 5 new services available online - Appointments for Money Advice, Appointments for Income Maximisation Officers, Reports for Non-emergency Repairs, New Complaints and Blue Badges.
Develop and implement procedures for the 4 Welfare Reform workstreams	100%	31-Mar-2014	Meetings attended and contributions made where appropriate.
Develop and implement an holistic approach to those customers seeking help from the Welfare Fund	100%	31-Mar-2014	Meetings attended and contributions made where appropriate.
Develop and implement procedures for a firm base for ex or returning service men and women in line with the Community Covenant	75%	31-Mar-2014	Launch of new service took place on 10th Oct 2013. Successful Armed Forces Covenant (LIBOR) funding received, which is funding from fines levied on banks due to the manipulation of borrowing rates.
Define and Implement Phase 2 of Complaints Handling Procedure including equality monitoring categories and performance reports.	70%	31-Mar-2014	Equality monitoring established for self service. Performance reports are now generated routinely. In addition, currently in discussions with the Complaints Handlers Network on making further improvements to reports.

Title
HR

Title
02 Department Plan Measures

PI Description	2012/13 Value	2013/14 Value	2013/14 Target	Status	Notes and benchmark
Ratio of employees to HR staff. (employees : 1 HR staff member) (aim to maximise)	136.6	121.8	125	🛑	The ratio has reduced with an increase in temporary HR resource to support the additional transformational ongoing across the council.
Total number of (FTE) East Renfrewshire Council employees (including teachers).	3,869	3,795		📈	The size and shape of the workforce continues to be monitored through workforce planning to ensure all services are delivered efficiently and effectively.
The percentage of the highest paid 2% employees who are women	48.3%	49.1%		📈	Out of the 57 employees who earn in the top 2% 28 are female as of 31/03/14.
SCORP03: The percentage of the highest paid 5% employees who are women	51.2%	50.9%		📈	Out of 169 employees who earn in the top 5% 86 of these are female as of 31/3/14.

Title
03 Activities

Activity	Progress Bar	Due Date	Latest Note
Workforce planning improvements - review of employee contracts and casuals	35%	31-Dec-2015	Improvement made. Casual numbers reducing. Change taking place. Job evaluation stage underway.
Support the CHCP agile working project to ensure the correct policies and procedures are in place or implemented	50%	30-Jun-2014	CHCP agile pilot concluded. Continues support will be provided for rollout of Agile model.
Workforce planning – improve overtime categorisation and reporting	90%	31-Jul-2014	Audit completed in conjunction with internal audit. Report written and finalised week ending 25th April 2014. Actions required will be based on recommendations.
Support workforce planning and training requirements as a result of Welfare Reform	100%	31-Mar-2014	E-learning course being developed to support.
Support tender process for e-HR system.	100%	31-Mar-2014	Complete. 1)Target date superseded as current contract extended for three years. 2) Worked with ICT & Procurement and used existing framework to renew.
Pilot the on-line PRD process in CE department (PAC/PC)	100%	31-Mar-2014	Completed with a few teething problems identified and corrected.
Rollout the on-line PRD process across the council	70%	30-Sep-2014	Chief Execs, Environment and Finance now have access to the online PRD module. Discussions with CHCP and Education underway. Focus Groups and training planned for the first phase of Education.
Scottish Negotiation Committee for Teacher Conditions - support the removal of lifetime salary and conservation for teachers (RB/PC)	100%	31-Mar-2014	Complete. Dispute resolution procedure used and agreement reached with staff who had raised grievances around this change to national conditions.
Implement MyJobScotland portal update across council	0%	31-Mar-2014	COSLA are looking to implement October 2014.
Develop an annual report to be presented to the Corporate Management Team each March with a review of the previous year's monitoring data and	5%	31-Mar-2015	Agreement reached to report on bi-annual basis as per statutory requirements. This report will now be taken to CMT and Cabinet in Mar 2015.

Activity	Progress Bar	Due Date	Latest Note
associated recommendations which will allow the council to better perform the General Equality Duty.			
Support all departments through re-organisations and re-structures including use of the voluntary redundancy and redeployment processes. HRBP/pc	100%	30-Mar-2014	All re-organisations and re-structures have been completed to plan.
Support Healthy Working Lives in introducing all new requirements to maintain the Gold Award SB/PAC/pc	100%	31-Mar-2014	Health events and Health and Wellbeing Policy in place. Input provided into wellbeing risk assessment feasibility group. Final event planned for 26 May 2014 to take place in Eastwood High School. This event will also support learning at work week 2014.
Investigate and finalise all Equal Pay claims	35%	30-Apr-2015	Acceptance have been received for over 50% of the remaining first wave claims and we are hopeful that all first wave claims will be settled by June 2014. Still seeking advice on how to deal with 2nd wave claims.
Complete specific workforce planning improvement projects covering agile working, casual employees and overtime. CD	20%	30-Apr-2016	Workforce planning projects are still underway including the near completion of an overtime project scheduled to be completed in June 2014 and also the CHCP agile pilot which is 50 % complete at present. Plans for next quarter include HR PM lead for ICT Agile collaboration.
Maintain positive working relationships with the Trade Unions	30%	31-Mar-2016	Ongoing. Proposals have now been put forward but negotiations and talks still to be carried out. This will be done via the quarterly TU/Management meetings.

2013/14 ICT Service Plan

Description
Information and Communications Technology (ICT) Finance Department September 2013, Patrick Murray
1.1 Brief outcome-focused summary of the service To provide an efficient and effective ICT service for East Renfrewshire Council that benefits the residents of East Renfrewshire.   **1.2 Strategic focus for 2013/14** Information and Communications Technology (ICT) is an enabler of change whilst at the same time underpinning the day-to-day delivery of Council services.   We aim to provide an ICT infrastructure and supporting service that delivers for citizens (in ways that they find convenient and cost effective) and the workforce regardless of location or needs (i.e. we must respond to digital ambitions).   During 2013/14, we will be focusing on the eight main themes of the current ICT Strategy which are: · Customer Services and Access to Services   · Modern Working Practices   · Green Computing   · Information Management and Security   · ICT Infrastructure & the successful delivery of operational services   · Core Solutions   · ICT Governance   · Partners; suppliers and collaboration   All of these themes dovetail into the Council's 5 capabilities though most notably to: Data, evidence and benchmarking; Modernising how we work; and Digital   More specifically, we will be focusing on: · PSN Compliance   · Deploying Agile technologies   · Deploying Wireless technologies   **1.3 Service profile Staffing** 50.3FTE (August 2012), **Budget (Revenue)** £3,013,100   **1.4 Key Strategies**   ICT Strategy 2012-2015   Information Security Strategy

Title	Description
2. Strategic performance measures	Note that strategic performance measures reflect the work of the service in partnership with both other Council services and external organisations.

Title	Description
2.2 CUSTOMER	

Description	Date Range 2				Traffic Light Icon	Note
	2012/13		2013/14			
	Value	Target	Value	Target		
To measure the extent to which users are satisfied with the ICT services they receive (SOCITM KPI)	5.71	5		5	❓	Information will be reported mid-year 2014/15.
% of complaints received that were justified (ICT)	0%	0%	0%	0%	✅	1 complaint received, not justified
Number of community engagement activities carried out (ICT)	2		0		📈	We have a survey on the front page of the ERC website which asks people to let us know what they think of the website. Although designed to capture information on what our customers think of the website, it is being used as more of a feedback form at the moment for customers to comment on specific areas.
Percentage of FOI's responded to within target (ICT)	96.88%	100%	98%	100%	✅	There was one FOI not responded to in time during quarter 4. This was due to human error. Remedial measures have been put in place to ensure that this does not happen again.

Title	Description
2.3 EFFICIENCY	

Description	Date Range 2				Traffic Light Icon	Note
	2012/13		2013/14			
	Value	Target	Value	Target		
Investment in ICT per head of population (SOCITM KPI 90)	£74.60				❓	Information will be reported mid-year 2014/15.
Investment in ICT by ICT users (SOCITM KPI15)	£1,409.00				❓	Information will be reported mid-year 2014/15.
% availability of key systems (SOCITM KPI15)	99.43%	75%	95.6	95%	✅	This indicator focuses on key systems across organisations which are defined as: • Email 98.82% • Internet Access 99.27% • Finance 99.84% • HR 99.74% • Website 100% • Revenues & Benefits 99.54% • Housing 99.11% • Social Care (CareFirst) 99.53% • Customer Relationship Management 99.65% • Planning 100%
% of HGIOS actions on track or completed (ICT)	100%	100%	100%	100%	✅	Target exceeded.
% PSE projects on track	83%	100%	81.75%	100%	🛑	There were 2 projects in particular which contributed to the overall annual 81.75% figure. The first was the Gladstone/ICON integration project. There was difficulty with both suppliers but this was later resolved and this project is now complete. The second project was Eastwood Health & Care Centre. This project slipped out with our control and is now running approximately 6 months behind schedule.
% of internal audit recommendations on target (ICT)	100%	100%	58.25%	100%	🛑	Unfortunately, competing work priorities such as PSN has meant that there has been slippage in addressing certain internal audit recommendations in 2013/14. The remaining outstanding actions will be completed by the end of August 2014.
ICT - % of network availability	96.32%	97%	97.83%	98%	✅	Failure to meet the target was due to a variety of issues such as user error, faulty equipment and problematic software leading to patches being deployed by the vendor. We will endeavour to ensure that appropriate remedial actions are put in place to minimise the risk of recurrence where possible.
% availability of e-mail core services	99.95%	97%	99.83%	98%	✅	Target Exceeded
% availability of telephony core services	99.1%	97%	99.82%	98%	✅	Target Exceeded

Title	Description
2.4 PEOPLE	

Description	Date Range 2				Traffic Light Icon	Note
	2012/13		2013/14			
	Value	Target	Value	Target		
Average number of working days per employee lost through sickness absence - ICT section	4.38	9.8	6.15	8.5	✅	There was a slight increase in the absence for ICT from the previous year. However we are still exceeding the national target.

Description	Date Range 2				Traffic Light Icon	Note
	2012/13		2013/14			
	Value	Target	Value	Target		
ICT Serv Plan People - staff satisfaction %	80%	75%	77%	80%	✅	Results will be fed back to staff and an action plan developed to address any issues.
ICT Serv Plan People - staff satisfaction % with management	80%	75%	70%	75%	✅	Results will be fed back to staff and an action plan developed to address any issues.
ICT Serv Plan People - % of completed prd's in ICT	100%	100%	100%	100%	✅	2013/14 completed to date figure

Title	Description
4. Activities	These are the strategic actions for the service, and should reflect the high-level activities in the ODP and other key activities to deliver on outcomes.

Code	Description	Due Date	Progress Bar	Latest Note
ICT Serv Plan4.1	Develop Business Partnerships to ensure that the needs of departments are incorporated into future service delivery.	31-Mar-2014	100%	We have been developing our Business Partnerships with departments to ensure that we have a greater understanding of what the workforce needs to support the residents of East Renfrewshire.
ICT Serv Plan4.2	Customer service and access to services - Develop the use of LAGAN system	31-Mar-2014	100%	We continued to develop the use of LAGAN to ensure that we exploit this technology as much as we can.
ICT Serv Plan4.3	Customer service and access to services - Improve accessibility and navigation of council website.	31-Mar-2014	100%	We completed work on the website which contributed to receiving a 4* rating (an improvement from 2* in 2013) and have the fastest performing Local Authority website in the Country according to the National Press.
ICT Serv Plan4.4	Modern Working Practices - Roll out agile working technology to support PMO office. Continue to monitor emerging technologies.	31-Mar-2014	100%	Our service has worked closely with the PMO office to roll out technology to key personnel to help them work more flexibly. There are now agile workers with a programme in place that is estimated to include 800+ workers. We have continued to review emerging technologies and products. We are currently trialling the use of tablets. The trial will be finished in quarter 1 of the 2014/15 financial year.
ICT Serv Plan4.5	Green Computing- Deploy virtualisation (both server and desktop) which helps ERC to make energy savings. Deploy Wireless technologies.	31-Mar-2015	50%	We have continued to build upon our green commitment by continuing to deploy virtualisation (both server and desktop) which helps ERC to make energy savings. We are also deploying Wireless technologies.
ICT Serv Plan4.6	Information Management and Security- Achieve and maintain PSN accreditation.	31-Mar-2014	100%	Despite accreditation to the PSN being extremely challenging for the ICT service, we did receive unconditional accreditation. We are now working towards our 2014 submission that will be assessed in quarter 2 of 2014/15.
ICT Serv Plan4.7	Information Management and Security - Introduce a formal classification scheme	31-Mar-2014	100%	The formal Classification Scheme has been rolled out throughout the organisation which provides guidance for staff on how to manage information.

Code	Description	Due Date	Progress Bar	Latest Note
ICT Serv Plan4.8	Information Management and Security - Reviewing continuous threats and monitoring emerging information security and privacy standards to ensure compliance.	31-Mar-2014	100%	Information Security training is now mandatory meaning that all employees need to undertake this. This training helps to promote awareness and to get the security message out to employees.
ICT Serv Plan4.9	Develop cost effective ICT Infrastructure to support the successful delivery of operational services.	31-Mar-2014	100%	We have continued to ensure that we are delivering a robust and cost effective ICT by building on our virtualisation commitment (server and desktop), automating as much as we can, standardising as we can and by deploying innovative technologies such as Wireless to ensure Value for Money.
ICT ServPlan4.10	Core Solutions- reduce the disparate applications in use and increasing standardisation (where applicable).	31-Mar-2014	100%	ICT continue to make the best use of the assets we have and ensuring Value for Money. By deploying this approach we are reducing the disparate applications in use and increasing standardisation (where applicable) which helps to make the estate easier to support.
ICT ServPlan4.11	ICT Governance - Introduce ICT Capacity Board and develop role of ICT Business Partners.	31-Mar-2014	100%	We have created the ICT Capacity Board which helps to allocate ICT resource in terms of business priorities. This is further augmented by the ICT Business Partners which affords us a greater understanding of what is needed to support the residents of East Renfrewshire. By understanding these needs, we recognised the need for additional resource and currently have 4 members of temporary staff assisting on specific projects which helps to ensure that the day-to-day service is not adversely affected by these business critical projects.
ICT ServPlan4.12	Partners, suppliers and collaboration - ICT collaboration	31-Mar-2014	100%	We have continued to work closely with Renfrewshire and Inverclyde Councils with Castlerigg. Now that Inverclyde have withdrawn from the project we are continuing working with Renfrewshire Council. This has been going well with specific areas of opportunity being identified and split into various workstreams and working groups which are attended by key personnel from both authorities.

Title	Description
5. Improvement Actions (HGIOS)	These are the improvement actions agreed with the service team following HGIOS self-assessment (November 2011)

Code	Description	Due Date	Progress Bar	Latest Note
HGIOSICTCust01	Publish a report which provides the % overall customer satisfaction year on year. Also include what improvements have been	31-Dec-2013	100%	This report has now been disseminated to staff and will be done on annual basis.

Code	Description	Due Date	Progress Bar	Latest Note
	taken as a result.			
HGIOSICTCust02	Increased use of self service within department	31-Mar-2013	100%	New procedures are on Intranet for departments to use when ordering ICT kit. Password re-set now available. School user management – has been in place for a while and has saved considerable central ICT time. This allows school ICT co-ordinators to self manage education accounts e.g. account creations for new staff.
HGIOSICTCust03	Get Safe on-line campaign	31-Mar-2013	100%	The campaign was run during November 2012 and by all accounts, appeared to be successful with positive feedback received.
HGIOSICTEff01	Introduce performance indicators/matrix for key ICT contracts (agreed with supplier) to ensure there is action that can be taken to monitor performance (mutually) and have agreement on action to be taken when there is failure to perform. This may involve non financial sanctions. Discuss how this forms part of terms and conditions of contract with Legal. Conditions built into existing contracts will be clarified, monitored and reinforced	30-Dec-2013	100%	Poor supplier performance is tackled as appropriate. Discussions have taken place with both Procurement and Legal Services. It would be difficult to introduce new performance indicators into existing contracts but we can ensure that appropriate controls are built into all future contracts.
HGIOSICTEff02	Agree on ICT Service Level Agreements with departments for the preparation for shared services which requires identifying current/future levels of service.	31-Mar-2013	100%	This will be part of the ICT collaboration which Castlerigg are currently co-ordinating.
HGIOSICTEff03	Continue to develop and promote the indicators included in the ICT Service Plan for staff e.g. efficiency and effectiveness performance measures. Promote using new ICT newsletter.	31-Oct-2013	100%	The staff ICT newsletter is no longer being produced. Information is now disseminated at team meetings and PRD's.
HGIOSICTEff03	Processes for responsibilities need to be drawn up for ICT teams so that everyone is clear which team does what.	31-Oct-2013	100%	Improvements have been made as calls are now managed in slightly different ways to alleviate some of the staff frustrations. Unfortunately, the new version of Altiris will not automatically assign calls to the correct team. This will still involve an element of decision making. The new arrangements should

Code	Description	Due Date	Progress Bar	Latest Note
				serve to reduce confusion and frustration.
HGIOSICTPeople01	Communicate relevance for individuals/ teams of ICT plans and performance targets - % satisfaction with leadership	31-Oct-2013	100%	Regular progress updates will communicated to staff on a quarterly basis.
HGIOSICTPeople02	Discuss with staff how to improve communication between teams to highlight areas of work being carried out.	31-Mar-2013	100%	Staff agreed communication has improved in the service. Team meetings in most sections are regular. Staff like the whole of service relevant briefings that take place (e.g. shared service). It is important for all staff to be kept up to date with any PSN communication (this has worked successfully so far) Staff are unaware of core brief. This should be highlighted to all.
HGIOSICTPeople03	Try to ensure that where there are single points of failure in ICT (or staff leaving) that business continuity procedures are in place so staff can acquire skills and cover workload.	31-Mar-2013	100%	We have (wherever possible) attempted to address the issue of single points of failure in terms of ensuring that more than one person knows specific technology areas e.g. in the Infrastructure team, they have specific technology areas covered by 2 and sometimes 3 individuals to provide that necessary cover and to minimise single points of failure.
HGIOSICTPeople04	Produce list of ICT services so that staff know how much it costs, which team is responsible for each application, and how services are run.	31-Dec-2013	100%	The list of ICT services that are chargeable is available for all to see on the Service Desk boards. Whilst we appreciate that staff would like other areas such as departmental storage explored, we are not in a position to charge departments in this fashion, though this is something that we will work on for the future. The way that service desk calls are categorised will change when the new version of the current Altiris system is implemented.
HGIOSICTPeople05	Publish and improve awareness of stats on absence rates, turnover, recruitment for all IT staff to see trends using ICT newsletter.	31-Mar-2013	100%	The ICT newsletter and Intranet pages are being reviewed.

2013/14 Revenues Service Plan

Description

Service Name Revenues
Department Finance Department
Date April 2013
Owner David Miller

1.1 Brief outcome-focused summary of the service To provide an efficient and effective Revenues service for East Renfrewshire Council. Also responsible for the council's insurance arrangements.

1.2 Strategic focus for 2013/14
The Revenues section is responsible for the collection and banking of all sums due to the Council including Rents, Non Domestic Rates and Council Tax and the Council's insurance arrangements. The section is responsible for paying all East Renfrewshire Council employees.
The Revenues section also provides a benefits administration service (including counter fraud), income maximisation and money advice service East Renfrewshire residents.

1.3 Service profile
Staffing 58.61 FTE
Budget (Revenue) £1,202,500,

1.4 Key Strategies
· A list of the key strategies that the service contributes to.
· Benefits Business Plan
· Benefit Action Plan
· Anti Fraud and Bribery Strategy
· Rent Arrears Policy
· Corporate Debt Recovery Policy
· Discretionary housing Payment Policy
· Payroll procedures
· Insurance procedures

1.5 The 5 Capabilities

Prevention
Provide budgeting skills to residents / staff.
Working with credit unions to allow benefit payments to be paid directly to rent accounts to avoid rent arrears.
Ensure people who have been detained in prison are giving financial support on release to enable independent living.
Rent Arrears liaison - to prevent rent arrears increasing
Scottish Welfare Fund - assist vulnerable residents to maintain tenancies.

Community engagement
Money Advice, Welfare reform and Income maximisation teams attend public events to provide financial advice and assistance.
User surveys

Data, evidence and benchmarking
Statutory / SOLACE PI's
Director of Finance PI's
Housing benchmarking
DWP indicators
IRRV Benchmarking income collection methods and sharing best practice in revenues and benefits.
Scottish Government
Scottish Welfare Fund
Visits to other councils including Renfrewshire re e-payslips

Modernising how we work
Direct debits
EDRM (scanning in-house)
New IT system for money advice and income maximisation (Advice Pro) will allow provision of improved performance information
Council tax reviews - automated process for discount and exemption reviews.

Digital

Description		

Title	Description
2. Strategic performance measures	Note that strategic performance measures reflect the work of the service in partnership with both other Council services and external organisations.
Extending direct debit to sundry debtors and rents Council tax online forms Fraud prosecutions submitted online	

Title	Description
2.2 CUSTOMER	

Description	Date Range 2				Traffic Light Icon	Note
	2012/13		2013/14			
	Value	Target	Value	Target		
Number of complaints received (Revenues)	N/A		43	-		This is the first year of data we have on the number of complaints received under the new policy.
% of complaints received that were justified (Revenues)	0%		47%	0%		This is the first year of data we have on the number of complaints received under the new policy.
Number of compliments received (Revenues)	21		4			A number of compliments were received from customers from various services including council tax and money advice.
Number of community engagement activities carried out (Revenues)	2	6	7	6		Information only
% of FOI's responded to within target (Revenues)	100%	100%	100%	100%		At present, the figure for the number of Freedom of Information enquires received in 2013/14 is not available, but in the calendar year 2013 Revenues received 68 enquiries.

Title	Description
2.3 EFFICIENCY	

Description	2012/13		2013/14		Traffic Light Icon	Note
	Value	Target	Value	Target		
Number of applications for crisis grants	N/A	N/A	267			267 applications received
Number of applications for community grants	N/A	N/A	321			321 applications for community grants received.
The % of Housing Benefit overpayments recovered expressed as a % of housing benefits overpayments identified: i) in the year.	40%	50%	44.82%	50%		£321,666 overpayments against £144,163 recovery.
The % of Housing Benefit overpayments recovered expressed as a % of housing benefits overpayments identified: ii) for total overpayments debt at the start of the year plus the in-year overpayments.	12.63%	12%	11.96%	15%		£1,369,107 debt against £163,754 recovery.
Number of successful crisis grants	N/A	N/A	194			194 successful crisis grants in 2013/14.
Number of successful community care grants	N/A	N/A	259			259 successful community grants in 2013/14.
Number of days taken to process new and change of circumstance benefit claims.	10.49	16	10.87	16		Target exceeded.
Income maximisation - the number of enquiries received.	N/A	N/A	594	500		The income maximisation team received 594 enquiries about benefit entitlements

Description	2012/13 Value	2012/13 Target	2013/14 Value	2013/14 Target	Traffic Light Icon	Note
						in 2013/14. Only 46 of these claims were unsuccessful.
Income maximisation- number of financial assessments from CHCP referrals	308	350	108	400	🛑	Referrals for financial assessment requests have been low throughout 2013/14. We are working with CHCP to ensure clients who need financial assessments are referred to our income maximisation team.
Money advice- the number of cases being dealt with	1,103	300	1,052	350	✅	Demand remains high for the service, and the number of cases being dealt with each quarter is fairly static.
% of sundry debt invoices outstanding over 90 days - All Council	3%	8%	4%	8%	✅	Target exceeded
% proportion of debt over 90 days old (all council)	7%	28%	10%	26%	✅	Target exceeded
The cost of collecting non domestic /business rates per chargeable property.	£39.86	£40.00		£40.00	✅	The cost of collecting non domestic rates per chargeable property for 2013/14 will be available July 2014.
% increase in HGIOS score	43%	10%			❓	No assessment in 2013/14
% of HGIOS actions on track or completed (Revenues)	75%	100%	100%	100%	✅	Completed.
% of internal audit recommendations on target (Revenues)	100%	100%	93.5%	100%	🛑	There are 5 recommendations outstanding on a recent internal audit report. It is anticipated these recommendations will be completed by September 2014.
Number of e-forms implemented	0	1	0	1	⚠️	E forms are still in the development stage. It is anticipated that 4 e-forms will go live before the end of quarter 2 2014/15.
% increase in e-forms in Revenues section	0%		0%		⚠️	e forms are still in the development stage. It is anticipated that 4 e forms will go live before the end of quarter 2, 2014/15.
4f) The gross administration cost per benefits case	£56.76	£64.00		£52.30	✅	Reduced by £7.24 from 2011/12. 25th in 2012/13 ranking (moved up 3 places).
Number of civil liability claims	259		246		📈	The number of civil liability claims reduced in 2013/14
Percentage of income due from non-domestic rates that was received by the end of the year	96%	96%	96.9%	96.5%	✅	The collection level has improved from 2012/13, and we have seen an increase of 0.9%. Comparison figures from other local authorities will not be available until later in the year.
SCORP04: Cost of collecting council tax per dwelling £	£7.01	£11.00		£10.00	❓	The information for cost of collecting council tax will be available end July 2014. **East Renfrewshire Council Ranked 2nd cheapest for cost of collecting council tax in 2012/13.** **East Renfrewshire £7.01** South Lanarkshire £16.75 Inverclyde £14.86 Renfrewshire £13.40 North Lanarkshire £13.95
SCORP07: Percentage of income due from council tax received by the end of the year %	97.6%	96.9%	97.85%	97.7%	✅	**East Renfrewshire Council ranked top position for council tax income collection in 2013/14.**
SHSN01: Current tenants' arrears as a percentage of total rent due %	9.5%	7.8%	9.76%	9%	🛑	Rent arrears at 31 March 2014 were 9.76% with under occupancy charge (Welfare Reform) arrears accounting for
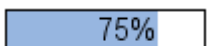
Description	2012/13		2013/14		Traffic Light Icon	Note
	Value	Target	Value	Target		
						around 0.7% of the arrears.
Number of appeals received under Scottish Welfare Fund	N/A	N/A	18			There were 18 appeals received under the Scottish Welfare Fund in 2013/14.
Number of successful appeals under Scottish Welfare Fund	N/A	N/A	4			There were 18 appeals received in 2013/14 under the Scottish Welfare Fund. 4 of these appeals were successful.
Number of successful Discretionary Housing Payments paid out	N/A	N/A	514			£206,799 budget was spent assisting 514 applicants.
Number of Discretionary Housing Payments refused	N/A	N/A	146			There were 146 discretionary housing payments refused in 2013/14.

Title	Description
2.4 PEOPLE	

	Date Range 2					
Description	2012/13		2013/14		Traffic Light Icon	Note
	Value	Target	Value	Target		
Average number of working days per employee lost through sickness absence - Revenues section	19.6	9.8	19.01	8.5		Long term absence continues to impact significantly within the Revenues section.
% of completed PRD's in Revenues	100%	100%	77%	100%		The Revenues service achieved a 77% completion rate for PRD's in 2013/14. Long term absence and welfare reform implementation has affected workload and contributed to the PRD process being postponed in some sections. The Head of Revenues has made a commitment that all staff will receive a PRD in 2014/15.
% staff satisfaction	48%	80%	69%	70%		Results will be fed back to staff and an action plan developed to address any issues.

Title	Description
4. Activities	These are the strategic actions for the service, and should reflect the high-level activities in the ODP and other key activities to deliver on outcomes.

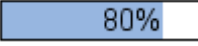| Description	Due Date	Progress Bar	Latest Note
Maximise the collection of income due to the Council including Rents, Council Tax, Non-Domestic Rates.	31-Mar-2014	100%	Our Council Tax collection levels were the highest in Scotland for 2013/14. We also improved our non domestic rates collection.
Assist residents to apply for benefits to minimise and alleviate poverty	31-Mar-2013	75%	Income maximisation team achieved in 2013/14 obtaining benefits totalling (quarter 1) £590316 (quarter 2) £541,881 (quarter 3) £477,279 for 365 residents of East Renfrewshire. Quarter 4 statistics will be available on the 1 July 2014.
Continually review the benefits service and simplify proof of claims.	31-Mar-2015	50%	The benefit manager and the team leaders review the service on a regular basis. Action for 2014/15 has been agreed to encourage applicants to provide supporting documentation soon rather than later. Emails, texts, phone calls will be increased encouraging claimants to provide information earlier.
Corporate debt recovery team continue to pursue debt from council tax and any housing benefit overpayments.	31-Mar-2014	100%	The corporate debt team, in conjunction with our Sheriff Officer have contributed significantly in the successful year end collection for C/tax.
Maximise tenant's income by taking early preventative action to avoid rent arrears debt escalating out of control	31-Mar-2015	100%	An agreement has been reached with Housing for them to provide the rent team with names and contact details of prospective new tenants who will be offered help with

Description	Due Date	Progress Bar	Latest Note
and taking effective action to reduce the level of debt owed to the Council.			budgeting and to open a credit union account. 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. In addition to the usual practices carried out by the rent team, the arrears control liaison officer was heavily involved in work to maximise the number of applications for discretionary housing benefit. This contributed in ensuring the budget provision to assist tenants affected by the under occupancy charges was fully spent and rent arrears reduced.
Provide money advice support to those residents who are suffering financial difficulty.	31-Mar-2014	100%	There is still a high demand for the service. The team have assisted 259 clients in this period. The drop in sessions at Barrhead are now shared with welfare rights, this will give clients direct access to those who can provide expert assistance in appealing against a dwp benefit refusal, or a dwp benefit sanction.
Process payroll payments accurately and timeously for all staff	31-Mar-2014	100%	This action is ongoing and the number of overpayments is being monitored on a monthly basis
Ensure the services of the Council are adequately insured.	31-Mar-2014	100%	The insurance renewal for 2014/15 has now been completed
Collect sundry debtors charges on behalf of a number of council services	31-Mar-2014	100%	In quarter 4 direct debit as a payment method has now been rolled out to nurseries and the team are working with education to introduce direct debits for bus pass payments.
Annual review of long term Council Tax payment arrangements, to include 2013/14 year	31-Mar-2014	100%	Complete for 2013/14.
Top 200 debtors review on ongoing basis, and cases referred for further targeted diligence.	31-Mar-2013	100%	Work is ongoing in this area.
Protect and secure the benefits service through high quality fraud investigations using all appropriate legislation while ensuring that suspects are treated fairly, consistently and without discrimination.	31-Mar-2014	75%	All investigations are conducted in line with the Council's Fraud Prosecution Policy. Joint working continues to progress with the DWP.

Title	Description
5. Improvement Actions (HGIOS)	These are the improvement actions agreed with the service team following HGIOS self-assessment (November 2011)

Description	Due Date	Progress Bar	Latest Note
Investigate the possibility of holding regular clinics for our customers at Barrhead and Eastwood Offices – e.g. rents sign up, money advice, etc	31-Dec-2012	100%	The drop in sessions at both Barrhead and Eastwood have been well attended and towards the end of 2013, the money advice team worked jointly with Welfare rights to cover the session's week about. Going forward into 2014/15 welfare rights will continue to share the Barrhead drop in service, but will discontinue with the Eastwood one, as there has not been sufficient demand.
Customer surveys will be undertaken across the section. Publish a report which provides the % overall customer satisfaction year on year. Also include what improvements have been taken as a result.	30-Mar-2013	100%	Surveys will be undertaken during 2014/15.
Consider the implementation of customer led ideas e.g. telephone direct debits	31-Mar-2013	100%	Paperless direct debits are now live in Council Tax.

Description	Due Date	Progress Bar	Latest Note
Hold a Welfare Reform meeting/forum to discuss the likely impact on customers and staff.	31-Dec-2013	100%	Staff would like more whole of revenue forums to discuss in the news topics. Staff feel these forums are a way of keeping up to date with other sections.
Continue to develop and promote the indicators included in the Revenues Service Plan for staff e.g. efficiency and effectiveness performance measures.	28-Mar-2013	100%	The service plan has been approved and is updated quarterly and has been distributed to team leaders. Copies of the revenues services plan are available to download from the intranet.
Distribute relevant information contained within Service Level Agreements. Ensure joint working across departments is maximised. Information should be passed between teams within revenues.	31-Mar-2014	100%	There has been improved joint working between rents & housing in the past quarter. Both sections were involved in the work we had commissioned from one of the Northgate consultants, and representatives from both teams attended the Northgate user group meeting in Dec. Plans are in place for a further meeting of benefits & c/tax to take place early 2014.
In certain smaller sections of Revenues, processes for responsibilities need to be drawn up for individual team members so that everyone is clear what each team member does what.	31-Dec-2013	100%	The team members are aware that the first point of contact is their team leader, beyond that there is a clear structure of whom each team leader reports to.
Ensure all revenues staff receive a PRD which is reviewed on a 6 month basis.	31-Oct-2013	100%	process ongoing
Training (including e-learning) will be encouraged with possible mandatory CPD. Training identified in PRD will be progressed and checked by Team Leaders.	31-Dec-2012	100%	Training is being encouraged through PRDs. However there are still staff who do not attend training because of workload. Staff should also be encouraged to completed e-learning courses.
Staff will be encouraged to provide a briefing note after training is undertaken to cascade information to other team members.	31-Mar-2013	100%	Some staff feedback to their team after completing training. Slides from any training course should be saved in a shared file and staff made aware of these.
Managers/supervisors to attend refresher PRD and leadership training.	31-Mar-2015	100%	This is ongoing, and training as required will be agreed & provided, either at PRD process, or out with, if a relevant subject is available.
Mentoring of staff will be encouraged and feedback from staff on this process should be encouraged. This will include providing opportunities for staff to learn about the work of related sections.	31-Mar-2013	100%	Following the previous HGIOS update, A member of staff from money advice had a meeting with the corporate debt team to discuss work activities facing both teams. This exercise was very worthwhile in improving communication between teams and also improving efficiency. It would be beneficial for revenues to have more of these cross section meetings.
Team meetings will be held regularly involving ALL staff and minutes will be kept and available to all staff via the shared drive/ intranet.	31-Mar-2013	100%	All team leaders confirmed meetings held, and minutes available.
Cascade information from RMT and cross section meetings to staff at all levels (minutes on shared drive).	31-Mar-2013	100%	Team leaders need to ensure they have regular team meetings and cascade relevant information to all staff.
Recognise staff achievements through informal feedback and highlight all customer feedback to staff concerned.	31-Dec-2013	90%	Staff still feel recognition and praise could be improved in most sections. Implementing the PRD process and team meetings with ALL staff will assist with this.
Encourage ideas from staff via team meetings and new quarterly forums with the RMT (involving ALL staff). Ensure all ideas are discussed and feedback given to staff.	30-Dec-2013	100%	Staff should be encouraged to attend / give ideas to the staff idea group. Ideas are being given and implemented internally and these should be forwarded to the Business Unit for noting.

Description	Due Date	Progress Bar	Latest Note
Ensure there is a consistent approach across the department when work is being distributed and ensure support is given.	30-Dec-2012	80%	There are still single points of failure within revenues. Managers and team leaders to ensure that where there are single points of failure (or staff leaving) that business continuity procedures are in place so staff can acquire skills and cover workload.
Reasons for workforce planning e.g. not filling vacancies will discussed at team meetings	31-Dec-2013	100%	Some secondments in relation to welfare reform were undertaken during 2013 however, these have finished. Any vacancies are advertised & where possible are restricted to ERC staff (i.e. internal only adverts).
Review health and safety issues such as office ventilation, spacial planning, DSE assessments and violent warning marker scheme.	31-Mar-2013	100%	There have been issues with the ladies toilets at Barrhead. A process to report these is now in place and the repairs have been completed. Staff should be made aware of who to report any building health and safety issues to. Health and Safety should be an item on agenda at team meetings. A new violent warning marker system is in place. ALL staff should be made aware of the new process.
Need to encourage revenues staff to complete the departmental staff survey that will be sent out in November 2012.	31-Mar-2013	100%	The results of the Finance dept staff survey have now been analysed. Completion rate was 59%