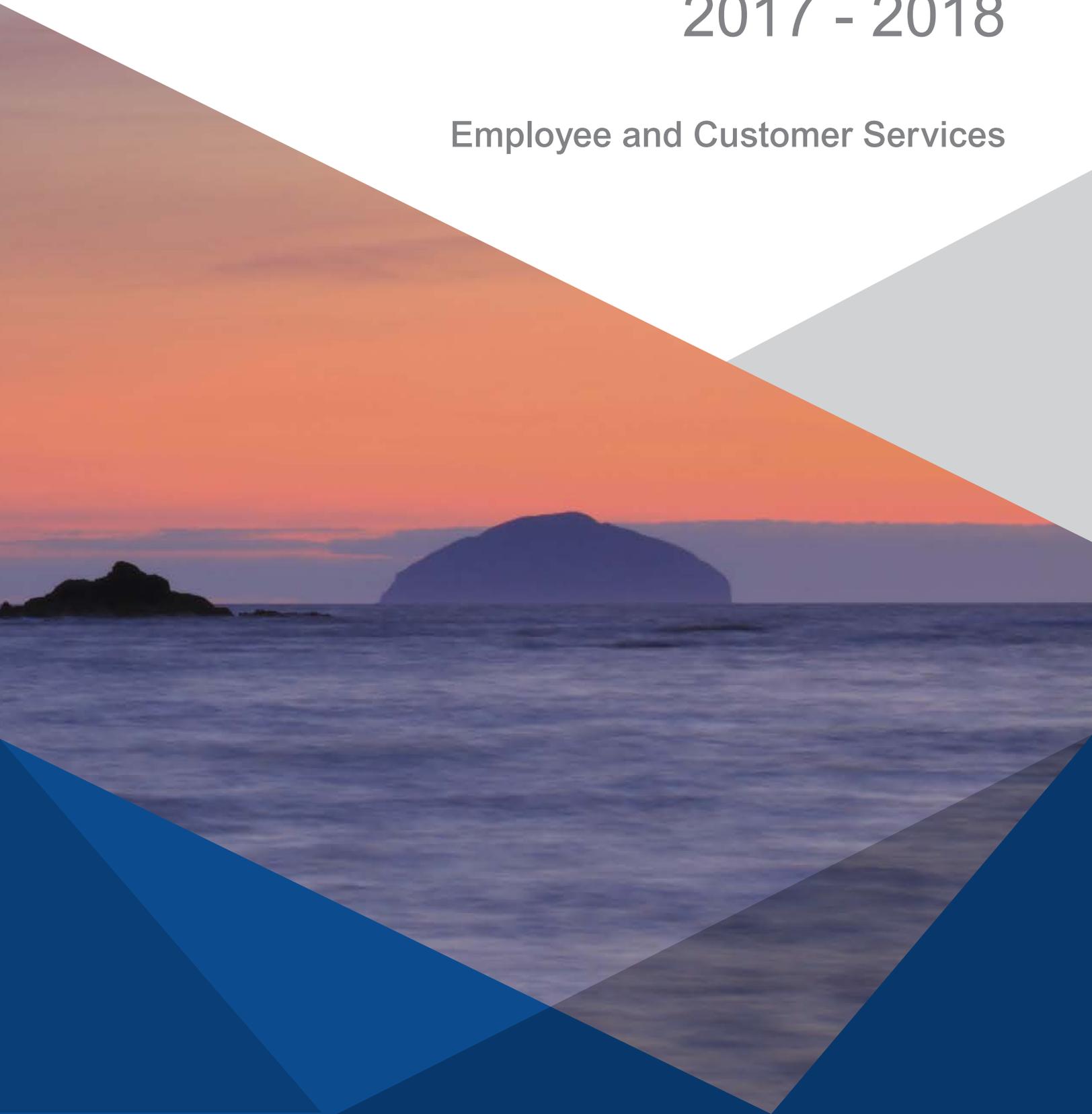


WORKING WITH PARTNERS  
AND COMMUNITIES TO  
MAKE LIFE BETTER



# Service and Improvement Plan 2017 - 2018

Employee and Customer Services



# Employee and Customer Services Service and Improvement Plan 2017-18

## 1. Introduction

- 1.1 The Employee and Customer Services (ECS) Service and Improvement Plan covers the period 2017-2018 and sets out what we intend to achieve over the next year based on the financial and other resources available to us.
- 1.2 This plan identifies anticipated challenges for the coming year and how we aim to meet them. It sets out the Council's vision, strategic objectives and strategic outcomes as they relate to ECS and assesses how well we have performed in delivering our objectives in the past using the "How Good Is Our Council?" framework as a self-evaluation toolkit. This information is then used to formulate actions and measures to track both service delivery and improvement. We have agreed challenging targets for the Service in order to continuously improve the way we work and to take account of the views and needs of our customers.
- 1.3 Although the next year presents challenges, by planning and monitoring our progress we aim to contribute to the achievement of the Council's Plan 2016-18 and the Single Outcome Agreement 2013/23.

## 2. Profile

- 2.1 Employee and Customer Services provide advice and guidance to Council staff and service users.

Our employee service, provides organisational and leadership development support; HR advice and guidance; workforce policies and procedures; workforce planning and strategy; staff deployment and development advice, learning and development provision; skills analysis and development; employee remuneration and recognition; pension administration; and employee health and wellbeing.

Our customer services operate from our 5 service centres and the monitoring station, providing advice and enabling access to a broad range of activities and services provided by the Council and its partner agencies, as well as delivering our community alarm and CCTV systems.

We also provide a range of youth employability support for our employees, customers and communities.

Employee and Customer Services has the following responsibilities:

- Human Resources advice and guidance
- Employee remuneration and Reward
- Organisational change and transformation
- Leadership Development
- Skills analysis and development
- Job design and evaluation
- HR and OD support for service reviews
- Employability
- Customer Services
- Emergency Response Service
- South Ayrshire Information and Advice Hub

- 2.2 These services are provided within an overall net revenue budget for the service of £5.5million for 2017-18, and are delivered utilising a workforce of 149 FTE. Further details of the revenue budget are set out within Appendix 3.

### 3. How are we doing?

3.1 As a Council we are working to implement the 'How Good is our Council' framework' and over the last year this has continued to be reflected within our Leadership Engagement events. During 2016-17 each service made a robust evaluation of two of the Quality Indicators (QIs) within the framework, namely QI 2.1 Impacts on Service Users and QI 5.4 Improving the quality of services to stakeholders. The 2015-16 evaluation against Q1.1 Improvements in Performance has also been reviewed and revised. The overall evaluations against each of these QIs and the supporting narrative summaries are set out below:

#### 3.2 QI 1.1 Improvements in performance: Evaluation – Good to Very Good

- An improved service for customers evidenced through an increase of 38% of customers accessing customer service centres whilst continuing to shorten transaction times for customers, with shorter waiting times and a reduction in call abandonment rates
- 5 year improved School Leaver Destination Rates – higher than the Scottish average and the overall trend of young people progressing to positive destinations is increasing.
- Achievement of the Oracle Payroll Implementation Project
- A range of service improvements being consistently delivered through a systematic review of services

#### 3.3 QI 2.1 Impacts on Service Users: Evaluation – Good to Very Good

- Evidence of collaborative working with Trade Union colleagues through feedback and participation from service representatives and Trade Union colleagues on policy development working groups.
- All Services have a dedicated single point of contact to access professional HR advice with feedback being generally very positive.
- A Customer Satisfaction Survey was carried out which identified a 96% satisfaction rate for customers
- A survey of young people who worked with the Employability and Skills Team reported a 75% rating of very good.
- Increased participation in the Employee Engagement Survey with a comprehensive range of further focus groups and participation mechanisms to support increased consultation and feedback.

#### 3.4 QI 5.4 Improving the quality of services to stakeholders: Evaluation–Good to Very Good

- Evidence of a continual review of policies and procedures which support managers to manage safely and within legal guidelines and which reflect local and national arrangements and legislation.
- Dedicated Customer Service Officers provide a single point of contact to service areas to support continuous improvement and improve the customer journey while streamlining back office and administrative processes.
- The EST engages well with stakeholders including council services, schools and employers to ensure quality placement opportunities for young people. The work of the EST is quality assured through various external agencies all reporting high levels of performance.
- All Services have a dedicated single point of contact to access professional HR advice with feedback being generally very positive.

3.5 Areas identified for improvement are being taken forward both within this Service and Improvement Plan, within the supporting Team Plans and through the Performance and Development Review process. The following is a brief summary of key areas for improvement from this latest evaluation which have been prioritised within Employee & Customer Services:-

## **Employee and Customer Services Service and Improvement Plan 2017-18**

- Improve the analysis and recording of PDR information to inform development programmes and target training resources.
- Develop and continue to improve engagement with external agencies and employers in terms of our employability programmes
- Develop longer term tracking for young people who progress through Employability and Skills provision and look at opportunities to benchmark meaningfully with other Councils.
- Further streamline processes and procedures for operational services to communicate information about employee attendance, performance and working arrangements
- Roll out self-service functionality within the integrated HR/Payroll system for managers and, ultimately, for employees
- Extend the use of the on-line booking system for casual workers and other supply teachers
- Find better ways to support managers to more effectively manage performance where agile and flexible working arrangements are in place and to identify and address poor and under-performance.
- Identify additional pro-active methods to help improve employee attendance levels
- Automate and streamline ways of consulting and engaging with employees, particularly in relation to changes that will result from the Transform South Ayrshire Programme.
- Review workforce policies and procedures and terms and conditions to reflect the need for more agile and flexible ways of working.
- Through the work of the South Ayrshire Goes Digital Workstream of the Transform South Ayrshire programme improve customer access to Council services and advice.
- Assist managers to profile and review job remits to encourage and enable more agile and flexible ways of working.

### **4. The challenges we face.**

4.1 The challenges we face as a Council and a Partnership have been explored in detail within the Council's Plan and the Single Outcome Agreement.

4.2 The principal challenges we face as a service are:

#### **External**

- Many aspects of public sector reform will impinge on the Council's workforce, including health and social care integration, welfare reform, and self-directed support.
- Customer requirements and expectations are changing in terms of the quality and availability of services, with an increasing assumption and reliance on on-line, self service and out-of-hours provision which have implications for our front-facing customer service teams as well as the wider workforce in terms of where, when and how services are available and delivered.
- Although there is a recognition that there is an element of economic recovery at national level, unemployment rates for the 18 to 25 age group remains disproportionately high and the Council has the ongoing and increasing challenge of providing support and solutions to help develop employment opportunities and enhance the skills levels of this group.
- Local Government faces the dual challenge of responding to and addressing increasing demand for services within a climate of restricting financial resources. With more than 50% of budgets committed to staffing costs, there is significant pressure to increase workforce capacity and productivity and identify alternative and more efficient business models and new ways of working.
- There is an increasing pressure on the Council as an employer to respond to and ensure compliance with legislative changes that directly impact on employee remuneration and

## **Employee and Customer Services Service and Improvement Plan 2017-18**

terms and conditions, such as national insurance; pension auto enrolment; income tax and superannuation.

- The result of the referendum into membership of the European Union and the potential implications of the subsequent withdrawal from Europe, which may impact on current levels of funding.
- The Apprenticeship Levy which was introduced this year requires the Council to pay an annual levy of around £600,000. This has been introduced at a time when resources are scarce and it is unlikely that any of the levy funding will be distributed to Councils but instead will be used at a national level.

### **Internal**

- Whilst there has been a steady reduction in sickness absence levels, we need to continue to develop standards and systems to ensure more effective analysis and management of sickness absence to ensure the required improvement continues and is maintained.
- It will be necessary to identify the skills, behaviours and attitudes required for the modern public service worker of the future and embed these within our recruitment, induction, learning and development activities and processes and develop interventions to ensure we are able to respond to the workforce implications of national and corporate priorities and initiatives.
- We need to continue to ensure our services are fit for current and future purpose and, therefore, it is becoming increasingly important to ensure we integrate and align our workforce plans with the strategic service planning process to develop a more flexible, agile and empowered workforce which can respond to ongoing financial challenges; demographic changes; legislative developments; technological advances; national policy initiatives; and increasing customer expectations.
- As a result of a number of financial and operational imperatives, operational services are likely to introduce a number of significant changes to service design and delivery arrangements which will impact on employee working hours, arrangements or conditions and which will require creative and proactive HR and OD solutions which ensure critical skills are available in the right place at the right time.
- Major changes to the design and delivery of our services are likely to require corresponding changes in our customer interface and this will require a more strategic and structured organisational approach to customers and service users.
- A number of the proposed changes affecting employees present ambitious challenges to the established organisational culture – for example, employee performance management; manager and employee self-service; more flexible job design; online service access. It will be necessary to ensure the reasons for, and benefits of, these changes are effectively articulated and communicated to the workforce, and that adequate HR and OD supports are in place to help deliver these.

### **Opportunities**

- The new integrated HR/Payroll system provides the necessary infrastructure to develop robust and reliable workforce intelligence and information systems.
- Improving access to services through our customer service centres and other service access options will enhance the customer experience.
- Providing opportunities for young people to gain vital work experience and a recognised qualification through our Youth Employability initiatives will support a number of the Council's strategic commitments.
- Developing appropriate frameworks and policies will support new, and more flexible, ways of working.

## **Employee and Customer Services Service and Improvement Plan 2017-18**

- Improving the quality of, and access to, workforce data and intelligence will improve managers' ability to assess and manage employee performance and achieve the necessary service improvements and financial efficiencies.
- The implementation of The South Ayrshire Way has set out the Council's commitment to a set of values and principles which will govern the way we work.
- The Transform South Ayrshire workstreams will provide an opportunity for the Council to improve the way customers access our services; the ways we work and where we work from; and the way we communicate with our staff and customers.
- The Employability Pipeline work has established a firm foundation for employability support in South Ayrshire to ensure that people in South Ayrshire will have access to opportunities for training, education and employment.
- The establishment of the South Ayrshire Information and Advice Hub has integrated a range of services to provide support for the most vulnerable customers in South Ayrshire.

4.3 Our responses to these challenges and our review of how we are currently doing are reflected in our detailed planning to deliver on the Council's Strategic Outcomes.

### **5. Council Vision, Strategic Objectives and Strategic Outcomes**

5.1 As a Council we are committed to our vision of **"Working with our partners and communities to make life better in South Ayrshire"**.

5.2 The Council's strategic objectives are that **we will work in partnership to maximise the potential of:**

- **Our local economy**
- **Our young people**
- **Our adults and older people**
- **Our communities**
- **Our environment; and**
- **Improve the way that we work as a Council.**

5.3 In pursuit of these, we will directly contribute towards the achievement of the following strategic outcomes:

- More people of working age, across all communities, are employed, or engaged in volunteering
- The proportion of young people and adults with relevant qualifications is increased
- People are safer
- A flexible workforce with the skills and knowledge to deliver services efficiently and effectively (Principle outcome for Employee and Customer Services)
- Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every 5 years
- Information and communications systems and processes that support efficient delivery of front facing and back office services with a focus on digital delivery

## Employee and Customer Services Service and Improvement Plan 2017-18

### 6. Detailed Plan

- 6.1 How we intend to contribute to the Council Strategic Outcomes is set out in the detail in tabular form at the end of this document, where we set out the key actions that we intend to take forward and the performance measures and targets that we will use to evaluate our progress.
- 6.2 These have been specified and sequenced in a manner that will allow us to work effectively and efficiently, making the best use of the resources available to us. They include the improvement activity we have prioritised from our self-evaluation and the review activity that we are committed to as part of the Council's systematic review of all services.
- 6.3 They have also taken account of the following aspects that inform our decision making and help ensure that we take account of the context in which we operate, reflecting what could impact on our plans and what could enrich and add value to how we take them forward:
- **Risk Management** – Risk registers underpin the achievement of the Council's Strategic Outcomes and the pursuit of service specific issues. These help to evaluate and assess the risks we face in delivering our plans, and help us to identify and progress mitigating actions to help ensure their successful delivery. A service specific risk register is in place in support of this plan and is updated on a quarterly basis.
  - **Equalities** – In pursuing our strategies, plans and policies, we undertake Equality Impact Assessments to ensure that we are aware of the equalities impacts, seeking to optimise them and identifying mitigations and further research and actions where necessary.
  - **Sustainability** - In pursuing our strategies, plans and policies, we consider the extent to which what we wish to pursue is sustainable and undertake Strategic Environmental Assessments where required.
  - **Consultation** – We look to engage with the community and service users in developing our services and plans, and are committed to following best practice as identified within the Council's Community Engagement Strategy. We engage with our staff around the development of our SIP through regular team meetings, the HGIOC reviews and through ensuring that PDR's are aligned to SIP objectives.

### 7. Resource Management

- 7.1 Crucial to the achievement of this plan will be ensuring that the appropriate resources are in place to deliver the services and commitments it contains, and that these resources are managed effectively within agreed the agreed budgets and parameters set for them.
- 7.2 The Revenue Budget for the service for 2017-18 is set out in Appendix 3, including specific efficiency and service review commitments that will be delivered over the course of the year.
- 7.3 Particular attention will also be paid to 'continuing to improve procurement', an initial commitment to this having been the identification of a schedule for the service of all those contracts that will require action over the course of the plan.

### 8. Governance

- 8.1 This Service and Improvement Plan will be subject to approval by Members as part of the agreement of the Council Plan. Progress will be updated through Covalent on a quarterly basis to allow review and formal reporting. It will inform the Council's year end Annual Performance Report and Public Performance Reporting.

#### Appendices:

- 1 Detailed Plan Format
- 2 Glossary of terminology and abbreviations used in the Plan
- 3 Revenue Budget for 2017-18, including efficiency and service review commitments

## Appendix 1: Detailed Service and Improvement Plan

### 1 Working in partnership to maximise the potential of our local economy

#### SO1.1 More people of working age, across all communities, are employed, or engaged in volunteering

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO1.1 03 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes. (Please note that this percentage relates to the number of participants on Council employability programmes who have been assisted into work relative to the total number of unemployed people within all of South Ayrshire; it is <b>not</b> the percentage of participants on our programmes who have been assisted into work).	9.9%	11.7%	13.9% 	N/A	10.0%	10.0%
SO1.1 04 Number of jobs supported through Employer Recruitment Incentives through the Council's Ambition Programme and other national and European initiatives.	250	92	N/A	N/A	126	115
SO1.1 05 Number of young people aged 16-29 taking part in council operated / funded employability programmes	N/A	536	N/A	N/A	385	430
SO1.1 06 Number of adults aged 30+ taking part in council operated / funded employability programmes	N/A	N/A	N/A	N/A	150	180
SO1.1 07 Percentage of participants on the Council's Employability Programmes progressing to employment	65%	63.2%	N/A	N/A	65%	65%
SO1.3 03a Percentage of young people aged 16-29 leaving the Council's Employability Programmes and going on to a positive destination.	N/A	73%	N/A	N/A	62%	62%
SO1.3 03b Percentage of people aged 30+ leaving the Council's Employability Programmes and going on to a positive destination.	N/A	N/A	N/A	N/A	40%	40%
SO1.3 04a LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)	94.3%	94.3%	93.3% 	N/A	Increase	Increase

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 1 Facilitate the creation of jobs and employment opportunities for the benefit of local unemployed people and employers</b>	EC 1.1 Deliver the ESF Employability Pipeline programme to support unemployed adults into employment and support the creation of jobs in South Ayrshire.	Jane Bradley	31-Mar-2018	31-Mar-2018	80%	
	EC 1.3 Manage the Council's ESF Youth Employment Initiative programme to support young people into employment and support the creation of jobs in South Ayrshire.	Jane Bradley	31-Mar-2018	31-Mar-2018	50%	

## Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
	EC 2.1 Establish systems & resources to deliver national & corporate employability priorities & initiatives	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
	EC 2.2 Actively engage with employers and, through effective marketing and promotion ensure awareness and uptake of Council employability initiatives	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
<b>EC 2 Deliver the Council's Employability priorities</b>	EC 2.3 Deliver the Council's Modern and Craft Apprenticeship programmes	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
	EC 2.4 Work with Council services to increase the number and range of placement opportunities and jobs	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
<b>EC12 Support young people in the Senior phase of Curriculum for Excellence to develop vocational and employability skills and progress to a positive destination</b>	EC 3.2 Develop and deliver the Workout! Programme with all Secondary schools across the Council.	Jane Bradley	31-Mar-2017	31-Mar-2018	80%	
	EC12.1 Work with colleagues in Education through MCMC partnerships to provide enhanced transition support to targeted young people	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
	EC12.2 Deliver the Council's Activity Agreement programme	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	

### SO1.3 The proportion of young people and adults with relevant qualifications is increased

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO1.3 18a The number of young people aged 16-29 achieving accredited qualifications as part of employability activity	N/A	89	N/A	N/A	100	100
SO1.3 18b The number of people aged 30+ achieving accredited qualifications as part of employability activity	N/A	N/A	N/A	N/A	60	72

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 3 Deliver accredited learning across all employability activity</b>	EC 3.3 Deliver accredited learning across all employability activity including Certificate of work readiness, Introduction to Workplace skills, Youth Achievement Awards, SVQs and Core Skills	Jane Bradley	31-Mar-2018	31-Mar-2018	80%	

## Appendix 1: Detailed Service and Improvement Plan

### 4 Working in partnership to maximise the potential of our communities

#### SO4.2 People feel safer

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO4.2 20 Average response times for community alarms: Percentage answered within 30 seconds	94%	94%	N/A	N/A	90%	90%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 4 Deliver the Council's Emergency Response service – Community Alarm Response and CCTV</b>	EC 4.1 Develop, in partnership with Community Care, tailored call handling protocols and procedures representing diverse client needs and alarm expectations	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
	EC 4.2 Implement the outcome of the Emergency Response Team Service Review	Jane Bradley	31-Mar-2018	31-Mar-2018	50%	

#### SO4.4 Minimise the impact of inequalities

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 13 Deliver the Council's Information and Advice Hub Service</b>	EC 13.1 Deliver an effective information and advice hub service to support vulnerable people in the community and ensure effective data collection and analysis in relation to outcomes	Jane Bradley	31-Mar-2018	31-Mar-2018	25%	

## Appendix 1: Detailed Service and Improvement Plan

### 6 Improve the way that we work as a Council

#### SO6.4 A flexible workforce with the skills and knowledge to deliver services efficiently and effectively

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO6.4 01 Proportion of employees having have a current Performance Development Review	83%	80%	N/A	N/A	90%	90%
SO6.4 02 LGBF Sickness absence days per teacher	8.4	5.7	6.1 	N/A	6.1	6.1
SO6.4 03 LGBF Sickness Absence Days per Employee (excluding teachers)	9.3	10.2	10.6 	N/A	10.2	10.2
SO6.4 04 Average days per employee lost through sickness for all Council employees	9.1	9.0	N/A	N/A	8.9	8.8
SO6.4 05 LGBF Percentage of the highest paid 5% employees who are women	53.8%	52.8%	51.9% 	N/A	52.8%	52.8%
SO6.4 08 LGBF Gender pay gap - the difference between the average female pay as a percentage of the average male pay	3.4%	2.6%	1.0% 	N/A	2.6%	2.6%

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 5 Ensuring the size, shape and skill base of the workforce reflects organisational needs</b>	EC 5.4 Develop and implement a programme to actively monitor and review and supplement workforce policies and procedures to ensure they are fit for purpose and are implemented safely, consistently, sustainably and equitably across the Council.	John Dunne	31-Mar-2018	31-Mar-2018	60%	
	EC 5.5 Manage and develop support arrangements to facilitate the implementation of the workforce strategy and support service Managers to identify the skills and behaviours required for the future delivery of services.	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	
<b>EC 6 Support improved workforce attendance and performance</b>	EC 6.1 Monitor the implementation of the revised Maximising Attendance Policy and provide ongoing support and advice to service managers to continue the downward trend of absence levels.	John Dunne	31-Mar-2018	31-Mar-2018	60%	
	EC 6.2 Implement the Capability Policy and provide ongoing support to enable managers to manage, monitor and address	John Dunne	31-Mar-2018	31-Mar-2018	60%	

## Appendix 1: Detailed Service and Improvement Plan

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
	performance issues.					
<b>EC 7 Ensure appropriate support and systems to enable the Council to respond to the workforce implications of local national and corporate priorities and initiatives</b>	EC 7.2 Ensure the workforce implications arising from other national and corporate priorities and initiatives are addressed.	John Dunne	31-Mar-2018	31-Mar-2018	60%	
	EC 7.3 Manage the Occupational Health contract to ensure appropriate support and interventions are provided to enable managers to address sickness absence and improve employee health and wellbeing.	Frank Fulton	31-Mar-2018	31-Mar-2018	80%	
<b>EC 8 Develop a framework to support integrated leadership capacity and development at Officer, Chief Officer and political levels</b>	EC 8.2 Deliver a comprehensive Leadership and Management Development / Engagement Programme	Jane Bradley	31-Mar-2018	31-Mar-2018	60%	

### SO6.5 Transformational change and improvement driven by a performance improvement culture and self-evaluation, with all services systematically reviewed using a standard methodology every five years;

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC 9 Service Reviews - Employment and Customer Services</b>	EC 9.5 Implement the findings of the Payroll, HR and Business Resourcing Service Review.	Frank Fulton	31-Mar-2019	31-Mar-2019	80%	

## Appendix 1: Detailed Service and Improvement Plan

### SO6.7 Information and communications systems and processes that support efficient delivery of front facing and back office services with a focus on digital delivery

Key Performance Measures	2014/15	2015/16	2015/16	2016/17	2016/17	2017/18
	Value	Value	Scottish Ave	Value	Target	Target
SO6.7 01 Percentage of Customer Services calls answered within 1 minute	55%	74%	N/A	N/A	70%	70%
SO6.7 02 Percentage of Customer Services calls answered within 2 minutes	72%	84%	N/A	N/A	90%	90%
SO6.7 05 Number of complaints upheld per 1,000 customer interactions by Customer Services	1.16	0.03	N/A	N/A	1.00	1.00

Key Action	Sub-Actions	Managed By	Original Due Date	Current Due Date	Progress	Status
<b>EC10 Deliver highly effective Customer Services</b>	EC10.1 Develop and deliver a Customer Strategy/Charter to help transform the way the Council interacts with customers and residents	Jane Bradley	31-Mar-2018	31-Mar-2018	40%	
<b>EC11 Develop robust workforce intelligence, analysis and reporting systems and mechanisms to support improved performance and service modernisation</b>	EC11.3 Utilise the new integrated Oracle HR/Payroll system to provide a 'single view' of the employee, and implement the associated improvements to systems and processes.	Frank Fulton	31-Mar-2018	31-Mar-2018	35%	
	EC11.4 Develop a suite of management data and intelligence which provides accurate and up-to-date workforce information	Frank Fulton	31-Mar-2018	31-Mar-2018	35%	

## Appendix 2: Glossary of terminology and abbreviations used in the Plan

Term or abbreviation	Explanation
<b>CCTV</b>	Closed Circuit Television
<b>CPD</b>	Continuous Professional Development
<b>ECS</b>	Employee and Customer Services
<b>Employer Recruitment Incentive</b>	Scotland's Employer Recruitment Incentive (SERI) was launched in June 2015 with a commitment to assist employers in supporting young people into jobs. SERI targets support at unemployed young people with the greatest barriers to employment to enable them to obtain and remain in sustainable employment. The scheme is administered managed by local authorities who receive grant funding from Skills Development Scotland(SDS)
<b>ESF</b>	Employment Scotland Fund
<b>FTE</b>	Full Time Equivalent. Used in relation to counting employee numbers.
<b>Health &amp; Social Care Partnership</b>	<p>Health &amp; Social Care Partnerships bring together NHS and local council care services under one partnership arrangement for each area and legally came into force on April 1, 2016.</p> <p>Working together, NHS and local council care services will be jointly responsible for the health and care needs of patients, to ensure that those who use services get the right care and support whatever their needs, at any point in their care journey.</p>
<b>HGIOC</b>	How Good is Our Council? Self-evaluation toolkit based on European Foundation for Quality Management principles.
<b>HR</b>	Human Resources
<b>LGBF</b>	The Local Government Benchmarking Framework brings together a range of information about how all Scottish councils perform, including the cost of services and how satisfied citizens are with them, which is published annually. The framework uses specific indicators to measure how organisations are performing
<b>MCMC</b>	More Choices More Chances is a National action plan to reduce the proportion of young people in Scotland not in education employment or training. In South Ayrshire MCMC partnerships have been set up in each secondary school with partners working to minimise the number of young people falling into this category.
<b>Oracle</b>	Oracle is an object relational database management system used by the council in number of its administrative functions.
<b>PDR</b>	Performance Development Review is the Councils process which allows individual employees and those concerned with their performance, typically line managers, to discuss their performance and development, as well as the support they need in their role. It's used to both assess recent performance and focus on future objectives, opportunities and resources needed

## Appendix 2: Glossary of terminology and abbreviations used in the Plan

Term or abbreviation	Explanation
<b>SAMS</b>	South Ayrshire Monitoring Station
<b>SDS</b>	<p>Skills Development Scotland Skills (SDS) is the national skills body supporting the people and businesses of Scotland via:</p> <ul style="list-style-type: none"> <li>• Funding for workforce development via Modern Apprenticeship scheme</li> <li>• Careers information, advice and guidance</li> <li>• Work-based training programmes aimed at building the career management skills</li> </ul>
<b>Single Outcome Agreement</b>	<p>The Single Outcome Agreement SOA is part of the Community Planning Process whereby the Community Planning Partners, including local authorities, agree the strategic priorities for their local area. Partners then deliver these priorities, individually or jointly, focussing on agreed outcomes. SOAs need to show clearly how locally agreed outcomes contribute to the Scottish Government's National Outcomes.</p>
<b>SVQ's</b>	<p>Scottish Vocational Qualifications (SVQ's) are competence-based qualifications designed to be delivered in the workplace or settings that replicate the work environment and are based on the national occupational standards for each sector. Only bodies which have been approved by the Scottish Qualifications Authority (SQA) can deliver the qualifications</p>

**Appendix 3: Revenue Budget for 2017-18, including efficiency and service review commitments**

<b>Service Expenditure subjective analysis Employee and Customer Services</b>	<b>2017/18 £</b>
Employee costs	5,659,162
Property costs	150,893
Supplies & services costs	278,437
Transport costs	23,079
Administrative costs	58,623
Support Service Costs	0
Payments to agencies & other bodies	260,085
Transfer payments	0
Financing costs	0
<b>GROSS EXPENDITURE</b>	<b>6,430,279</b>
Income	882,933
<b>NET SERVICE EXPENDITURE</b>	<b>5,547,346</b>
The service revenue budget is inclusive of additional investment of:	149,215
The service revenue budget is inclusive of efficiency measures of:	412,897