

**REPORT TO: POLICY AND RESOURCES COMMITTEE- 23 SEPTEMBER 2013**  
**REPORT ON: CORPORATE SERVICES DEPARTMENT SERVICE PLAN REVIEW**  
**REPORT BY: DIRECTOR OF CORPORATE SERVICES**  
**REPORT NO: 382-2013**

## **1.0 PURPOSE OF REPORT**

- 1.1 This report provides the annual report for 2012/13 on progress with the performance measures and actions/projects which are included in the Corporate Services Department Service Plan 2012-2017.

## **2.0 RECOMMENDATIONS**

- 2.1 The committee is recommended to:
- i) Note the contents of the Corporate Services Department Service Plan Review; and
  - ii) Note that this had been a successful year for the Department and in particular the Customer Services telephone contact team were recognised as the Council of the year 2012 by Govmetric, the Customer Services Reception team won one of the Council's OSCA 2013 awards for Customer Focus and the IT Division won the Geoplace Best Scottish Address Gazetteer Custodian award.

## **3.0 FINANCIAL IMPLICATIONS**

- 4.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

## **4.0 MAIN TEXT**

- 4.1 The Corporate Services Department Service Plan was approved by this Committee on 11 March 2013 (Article XV refers). This report reviews performance on the indicators and progress on the projects included in the Plan. The detailed actions and indicators in the plan are monitored through a database and full details can be made available on request to individual members. The Department has made the following improvements or sustained a target level in its priority performance indicators: -









- Ensure total spend of approved Discretionary Housing Benefit Payments – 100%
- Average time taken to process benefits change of circumstances – down to 7 days
- Telephone Calls satisfaction – up to 96%
- Face to Face satisfaction – up to 87%
- Variance between revenue budget and actual expenditure – down to -0.6%
- Procurement spend with contracted suppliers – up to 65%

- 4.2 The following indicators have shown a decline in trend and will be subject to detailed performance review in the period ahead:

- Employees average number of days lost per annum sickness absence rates – up from 10.08 to 10.37 days lost per employee per annum.

4.3 The table below presents the Department's top priority performance indicators:

#### Key Performance Indicators

definition	10/11	11/12	12/13	2017 Target	National Benchmark	Improvement Status
Ensure total spend of approved Discretionary Housing Benefit Payments (% spend)		99.8	100	100		
Average time (in days) taken to process benefits change of circumstances	11	12.4	7	7		
Calls satisfaction (%)		94	96	96		
Face to Face satisfaction (%)		72	87	90		
Website Satisfaction (%)		47	43	75		
All employees average number of days lost per annum sickness absence rates		10.08	10.37	10		
Variance between revenue budget and actual expenditure (%)	0.1	0.9	-0.6	+/- 1%		
Procurement spend with contracted suppliers (%)		58	65	80		

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

4.4 The Department's key achievements during the year were:

- The Customer Services telephone contact team were recognised as the Council of the year 2012 by Govmetric, the Customer Services reception team won one of the Council's OSCA 2013 awards for Customer Focus and the IT Division won the Geoplace Best Scottish Address Gazetteer Custodian award
- A huge amount of work was involved in the successful implementation and testing of readiness to adopt the new individual electoral registration process
- Implementation of the Community Benefits through Procurement Policy and application of this policy in procuring goods and service through the Scottish Welfare fund
- Formation of the Corporate Business Support function. A corporate staffing team has been set-up and reviews of current administration and secretarial functions are on-going
- In a very challenging financial climate, the actual 2012/13 Revenue and Capital expenditure are both within the projected budget allowance
- The Living wage has been implemented for Dundee City Council employees
- Council has approved the Modern apprenticeship program and this is now being rolled out
- Good progress has been made in extending the Dundee House model of hot desking and mobile working by extending these IT and telephone facilities to West Housing office, Dudhope Castle and the joint Social Work/NHS facility at Claverhouse.

- 4.5 On reviewing the Service Plan, the Department aims to ensure improvement in the following way:
- Closely monitor the implementation of the revised procedure for Managing Sickness Absence and Promoting Attendance
  - STEP reviews are in place across the entire Department to improve service processes
- 4.6 The Department carries out self-assessment using the Public Sector Improvement Framework (PSIF). This identifies service strengths and areas for improvement. The IT Division and Revenues Division have been assessed in the past year. Progress on agreed priority areas are detailed below:
- IT Division to further standardise software development and deployment processes to reduce cost of delivery. This will be done using the STEP process improvement framework
  - Revenues Division is developing a communications & consultation strategy to enhance and improve communications with its customers.
- 4.7 At the current time there are no new actions identified as the Corporate Services Department Service plan was approved only 6 months ago. The plan will be reviewed and any new actions identified will be included in the Corporate Services Department Service Plan from June 2014.

## **5.0 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.
- 5.2 A Rapid Equality Impact Assessment is attached.

## **6.0 CONSULTATIONS**

- 6.1 The Chief Executive and Head of Democratic & Legal Services have been consulted on this report.

## **7.0 BACKGROUND PAPERS**

Corporate Services Department Service plan 2012 -2017

Marjory Stewart, Director of Corporate Services

DATE: 28/08/2013

## EQUALITY IMPACT ASSESSMENT TOOL

### Part 1: Description/Consultation

<b>Is this a Rapid Equality Impact Assessment (RIAT)?</b>		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
<b>Is this a Full Equality Impact Assessment (EQIA)?</b>		Yes <input type="checkbox"/>	No <input type="checkbox"/>
<b>Date of Assessment:</b>	27 / 08 /2013	<b>Committee Report Number:</b>	382-2013
<b>Title of document being assessed:</b>		Corporate Services Department Service Plan Annual Review 2012/13	
<b>1. This is a new policy, procedure, strategy or practice being assessed</b> • (If yes please check box) <input type="checkbox"/>		<b>This is an existing policy, procedure, strategy or practice being assessed?</b> (If yes please check box) <input checked="" type="checkbox"/>	
<b>2. Please give a brief description of the policy, procedure, strategy or practice being assessed.</b> •  •		This is the annual report setting out the progress on the performance indicators and key actions from the Plans included in the Corporate Services Department Service Plan 2012 - 17	
<b>3. What is the intended outcome of this policy, procedure, strategy or practice?</b> •  •  •		To ensure that progress towards meeting the aims and action plans of the Service Plan are achieved	
<b>4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.</b> •  •		The on – line performance and on – line plan monitoring database.	
<b>5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.</b> •  •		No	
<b>6. Please give details of council officer involvement in this assessment.</b> •  • (e.g. names of officers consulted, dates of meetings etc)  •		Charmaine Wanless, Customer Services Manager, Corporate Services  Geed Bell, Head of IT, Corporate Services	

<p><b>7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?</b></p> <ul style="list-style-type: none"> <li>• (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)</li> </ul>	No
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## Part 2: Protected Characteristics

**Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?**

**NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.**

**If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.**

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

### Part 3: Impacts/Monitoring

<p><b>1. Have any positive impacts been identified?</b></p> <p>(We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	No
<p><b>2. Have any negative impacts been identified?</b></p> <p>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	No
<p><b>3. What action is proposed to overcome any negative impacts?</b></p> <p>(e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. See Good Practice on DCC equalities web page)</p>	N/A
<p><b>4. Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</b></p> <p>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	N/A
<p><b>5. Has a 'Full' Equality Impact Assessment been recommended?</b></p> <p>(If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required. Seek advice from your departmental Equality lead.)</p>	No
<p><b>6. How will the policy be monitored?</b></p> <p>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	The on – line Performance and Plan monitoring database are updated regularly and an Annual Review will be carried out.

#### Part 4: Contact Information

<b>Name of Department or Partnership</b>	Corporate Services
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<b>Type of Document</b>	
Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other	<input type="checkbox"/>

<b>Manager Responsible</b>	<b>Author Responsible</b>
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<b>Signature of author of the policy:</b>	Ged Bell	<b>Date:</b> 28/08/2013
<b>Signature of Director/Head of Service:</b>	Marjory Stewart	<b>Date:</b> 28/08/2013
<b>Name of Director/Head of Service:</b>	Marjory Stewart	
<b>Date of Next Policy Review:</b>	2014	