

ITEM No ...8.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 9 NOVEMBER 2015
REPORT ON: CORPORATE SERVICES SERVICE PLAN REVIEW
REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES
REPORT NO: 394-2015

1. PURPOSE OF REPORT

This report reviews the performance of Corporate Services in relation to its Service Plan 2012-2017.

2. RECOMMENDATIONS

The Committee is recommended to:-

- 2.1 note the contents of the Corporate Services Service Plan Review
- 2.2 approve the new actions contained in paragraph 4.5.

3. FINANCIAL IMPLICATIONS

All actions are within the Corporate Services approved revenue budget.

4. MAIN TEXT

4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators:-

- continued level of efficiency savings across the Council at over £7m per annum
- decrease in average time to process benefits change of circumstances to just over 5 days
- improved performance of Council Tax Recovery from 92.7% to 93.3%

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

- increase in sickness absence days per employee
- reduction in the collection of non-domestic rates

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

Key Performance Indicators

DEFINITION	12/13	13/14	14/15	2017 TARGET	IMPROVEMENT STATUS
Variance between revenue budget and actual expenditure	-0.6%	-0.9%	-2.2%	0%	▲
% of highest paid 5% of employees who are women.	40.6	40.9	44	50	▲
Cost per dwelling of collecting Council Tax	£22.19	£16.13	£15.82	£15.03	▲

DEFINITION	12/13	13/14	14/15	2017 TARGET	IMPROVEMENT STATUS
Sickness absence days per employee	10.37	10.45	10.83	10	●
% of income due from Council Tax received by end of the year	93.1%	92.7%	93.3%	95%	●
% of invoices that were paid within 30 days	93	94	94	95	●
Annual efficiency saving for the Council	£6.6m	£7.8m	£7.1m	£6.9m	▲
% spend of Scottish Welfare Fund budget	100%	88%	102%	100%	▲

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

4.2 Highlights

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

- Providing legal, financial and procurement support to the redevelopment of the Dundee Central Waterfront, the construction of the new V&A Museum of Design, Dundee, the new Railway Station Concourse and Hotel and the Dundee and Angus Waste Project
- Successfully administering the Scottish Independence Referendum in September 2014 and the Westminster Parliament Election in May 2015.
- Continued increase in the number of modern apprenticeships recruited and graduate work experience opportunities being offered
- Various process improvements being piloted/developed including electronic establishment change notes, new start form, changes to employee working arrangement form and work has begun on electronic contracts of employment and recruitment.
- During the year there has been a reduction of 56 health and safety incidents to employees over the past year.
- Clear mechanism developed for requesting , tracking and reporting community benefits from procurement activity
- Delivering a Revenue Budget underspend despite increasing financial constraints
- Creation of new Capital Governance procedures to enable a more strategic approach to capital planning
- Implementation of the Corporate Debt and Welfare Reform service
- The successful funding application from the BIG Lottery to enable the introduction of the Support and Connect Team to assist in mitigation the impacts of Welfare Reform
- The delivery of the Scottish Welfare Fund in providing Community Care Grants and Crisis Grants.

4.3 Areas for improvement

On reviewing the service plan the department aims to ensure improvement next year on the following:-

- Work has begun on a Council Workforce Strategy which will seek to modernise our ways of working including seeking to implement a new pay and grading structure, improve our workforce/succession planning, and improve the absence and attendance of our workforce
- Website satisfaction is still below target and a review of strategy will be undertaken
- Number of Employee Personal Development Reviews is still below target and a review of this process is ongoing
- Work has begun on providing more online services and improving the Council's website

4.4 The Department carries out self-assessment using the Public Sector Improvement Framework (and/or where relevant was subject to external assessment). This identifies strengths and areas for improvement. The priority areas for improvement will be taken forward in the next Department Plan. In summary these are:-

- Absence and Maximising attendance
- Internal Communication

4.5 New Actions

Based on the Single Outcome Agreement, Council Plan and Department Plan reviews and new issues arising throughout the year the department proposes adding the following new strategic actions to its service plan for and will feature in future performance reports:-

- Improved statistical data on Learning and Development opportunities and engagement
- Improved statistical data on workforce information to include turnover, age profile analysis, pay and grading, equalities
- Continuing to develop opportunities for young people including Modern Apprentices, Graduate Opportunities and Internships across the Council

5. **POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainable Development, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

An Equality Impact Assessment is attached to this report.

6. **CONSULTATIONS**

The Chief Executive and Head of Democratic and Legal Services.

7. **BACKGROUND PAPERS**


None.

Marjory M Stewart
Executive Director of Corporate Services

30/10/2015 29 October 2015



Corporate Services Service Plan Dundee Outcome 01 - Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people



Actions Description	Managed by	Assigned To	Update	Expected Outcome	Status
Develop Modern Apprentice programme and establish baseline information	Janet Robertson	Aileen Smyth	Report to launch the programme to be submitted to the Strategic Management Team.	On schedule	In Progress 

Corporate Services Service Plan Dundee Outcome 07 - Dundee will be a fair and socially inclusive city



KPI Definition	Managed by	2012/13 Value	2013/14	2014/15	Current Target	Note	Long Trend
			Value	Value			
Ensure total spend of approved Discretionary Housing Benefit Payments	Greg Colgan	100%	72.27%	100%	100%	The Council will continue to encourage those customers who would be entitled to and would benefit from a DHP award.	
Fully utilise the Scottish Welfare Fund budget provision (% spend)	Greg Colgan	100%	88%	102%	100%	Applications are processed timeously and staff are more experienced with the system, processes and procedures.	

Corporate Services Service Plan Corporate Outcome 01 - Our customers will get the services they need in an efficient and customer focused manner



KPI Definition	Managed by	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
			Value	Value	Value			
Calls satisfaction	Greg Colgan	Jacqui Kopel	96%	96%	96%	96%	Calls satisfaction has achieved target. Managers continue to monitor resources in an endeavour to improve performance.	▬
Face to Face satisfaction	Greg Colgan	Charmaine Wainless	87%	80%	77%	90%	Performance has dropped slightly from previous years. Although there is no further information to allow managers to investigate further Managers continue to monitor resources in an endeavour to improve performance	↓
Total number of online transactions	Greg Colgan	Bill McCleary	165,995	181,099	229,245	280,000	Better marketing of available facilities required. Also existing recording mechanisms are not counting access to facilities in a granular enough fashion.	↑
Website satisfaction	Greg Colgan	Bill McCleary	43%	52%	56%	75%	Review of website strategy in progress.	↑

Corporate Services Service Plan Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services



KPI Definition	Managed by	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
			Value	Value	Value			
Number of accidents to Council employees per annum	Janet Robertson	Kirstyn Robb	252	225	179	0	.	↑
Percentage of employees receiving an employee performance and development review within each year	Janet Robertson	Frances Greig	69%	69%	54%	100%	Council Departments undertaking EPDRs	-
% of internal audit recommendations accepted by management	Sandy Flight	Pamela Redpath	100%	100%	100%	95%		-
% of benefit claims calculated accurately	Greg Colgan	Jacqui Kopel	87.4%	89%	88.3%	90%	Performance remains fairly consistent. Procedures are in place to monitor the accuracy of work and ensure a high level of performance.	-

Corporate Services Service Plan Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services



KPI Definition	Managed by	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
% of benefit claims processed within 14 days	Greg Colgan	Jacqui Kopel	96.6%	94.4%	95.1%	97%	Performance has been fairly consistent. Managers continue to monitor resources in an endeavour to improve performance.	↓
% of customers satisfied or better with content and presentation of agendas and minutes	Roger Mennie	Graeme Hunter	98.5%	98.75%	98.9%	95%		↑
% of employees undertaking e-learning modules	Janet Robertson	Aileen Smyth	57.98%	41.90%	40.32%	70%	We are trying to find alternative ways for staff who do not have access to computers to receive access for this through drop in sessions, etc	↓
% of Notice of Proceedings issued within target of 3 working days	Roger Mennie	Kenny Mckaig	100%	100%	100%	100%		-

Corporate Services Service Plan Corporate Outcome 02 - Our organisation values and respects its employees so involves all equally in improving our services



KPI Definition	Managed by	Assigned To	2012/13	2013/14	2014/15	Current Target	Note	Long Trend
% Procurement spend with contracted suppliers	Sandy Flight	Karen Lawson	76%	78%	80%	80%		↑
% Scientific Services performance in external proficiency test schemes	Roger Mennie	Michael Kierszten	95%	100%	91%	95%	One sample with 5 determinants was prepared wrongly - producing unsatisfactory results.	↓
% Scientific Services Priority Sample reports issued within target turnaround times	Roger Mennie	Jane Couper	91%	78%	85%	90%	Although not always meeting turnaround time , reports are usually only 1-3 days late . Also any urgent samples are always given priority and reported timeously. There have been no complaints from clients.	↑



Annual efficiency savings for Council (£m)	Sandy Flight	George Manzie	£6.60	£7.80	£7.10	£6.90	The Council's 2014/15 Efficiency Statement was submitted to CoSLA in August 2015.	■
Average annual uptime of Citizen based internet services	Greg Colgan	Steve Boyd	99.07%	99.81%	99.85%	100%	Homepage 99.71% Box Office 99.97% Form Checker 99.51% Payments 99.82% Average is 99.85%	↑
Average time (in days) taken to process benefits change of circumstances	Greg Colgan	Jacqui Kopel	7.7	8.7	5.1	7	Annual performance has come in below the target of 7 days, which is an excellent result. Managers continue to monitor resources in an endeavour to improve performance further.	↑
Cost of benefit administration (£ per claim)	Greg Colgan	Jacqui Kopel	£65.64	£64.01	£59.46	£53.48	Cost of administration of benefits has reduced due to the continual review and monitoring of resources to continue to improve performance..	↑
Cost of collecting Council Tax (£ per property)	Greg Colgan	Jacqui Kopel	£22.19	£16.13	£15.82	£15.03	Cost of collecting council tax has reduced whilst performance has improved. This has been as a result of the establishment of the	↑


							Corporate Debt Team. Managers continue to monitor resources.	
Cost of collecting Non Domestic Rates (£ per property)	Greg Colgan	Karen Donnachie	£46.93	£50.05	£45.16	£33.72	Cost of collecting rates has reduced due to the continual review and monitoring of resources and the establishment of the Corporate Debt Team.	↑
Cost of collecting sales ledger income per invoice raised (£)	Greg Colgan	Karen Donnachie	£3.14	£3.27	£3.96	£3.50	The cost of collection has increased this is due to the change in allocation of overheads and also a lower number of invoices being generated.	↓
Variance between capital budget and actual expenditure	Sandy Flight	George Manzie	-11%	-8.4%	-12.7%	+/-5%	Various projects slipped back items of expenditure to 2015/16	↑

Corporate Services Service Plan Corporate Outcome 03 - Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

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Actions Description	Managed by	Assigned To	Update	Expected Outcome	Status
Maximise the benefits of the Council's Information and Communications Technology Infrastructure to deliver customer services and employee mobile/flexible working	Greg Colgan	Steve Boyd	All major site deployments have now been completed.		Completed 
Deliver the Tayside and corporate procurement strategy to achieve savings and community benefit	Sandy Flight	Karen Lawson	All Procurement Staff now appointed and in post. Procurement Annual Report presented to Policy and Resources Committee 25th August 2014. Monitoring of savings and community benefit now underway and will be part of annual procurement report		Completed 

<p>Implement measures to deliver the savings needed to achieve the Council's Budget</p>	<p>Sandy Flight</p>	<p>George Manzie</p>	<p>The Council has now delivered a Council Tax freeze for 2015/16, the ninth year in a row that there has been no increase. In approving the 2015/16 Revenue Budget, savings totalling £3.3m were agreed by the Policy & Resources Committee. In addition, base budget savings totalling £3.6m were identified. The on-going savings exercise continues to be underpinned by the Changing for the Future programme and the various reviews being undertaken. It is currently estimated that further savings totalling £28.1m will be required to achieve a Council Tax freeze over the two year period 2016-2018.</p>	<p>On schedule</p>	<p>In Progress </p>
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EQUALITY IMPACT ASSESSMENT TOOL

Part 1: Description/Consultation

Is this a Rapid Equality Impact Assessment (RIAT)?		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Is this a Full Equality Impact Assessment (EQIA)?		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Date of Assessment:	2 October 2015	Committee Report Number:	Click here to enter text.
Title of document being assessed:		Corporate Services Service Plan Review	
1. This is a new policy, procedure, strategy or practice being assessed (If yes please check box) <input type="checkbox"/>		This is an existing policy, procedure, strategy or practice being assessed? <input checked="" type="checkbox"/>	
2. Please give a brief description of the policy, procedure, strategy or practice being assessed.		This report refers to progress in taking forward improvement projects and related actions contained within the Corporate Services Plan 2012-17	
3. What is the intended outcome of this policy, procedure, strategy or practice?		To support delivery of the Single Outcome Agreement and Council Plan	
4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.		Corporate Services Department Service Plan 2012-17	
5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.		N/A	
6. Please give details of council officer involvement in this assessment. (e.g. names of officers consulted, dates of meetings etc)		Corporate Services Department Management Team	

<p>7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?</p> <p>(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?)</p>	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 type="checkbox"/>	<input type="checkbox"/>

Part 3: Impacts/Monitoring

<p>1. Have any positive impacts been identified?</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>	<p>% of highest paid 5% of employees who are women has increased</p>
<p>2. Have any negative impacts been identified?</p> <p>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>No direct negative impacts have been identified</p>
<p>3. What action is proposed to overcome any negative impacts?</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>	<p>N/A</p>
<p>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?</p> <p>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>N/A</p>
<p>5. Has a 'Full' Equality Impact Assessment been recommended?</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>	<p>N/A</p>

<p>6. How will the policy be monitored?</p> <p>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	<p>Continued review of performance and indicators</p>
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Part 4: Contact Information

Name of Department or Partnership	Corporate Services
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Type of Document	
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"/>

Manager Responsible	Author Responsible
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Signature of author of the policy: S Flight	Date: 12/10/2015
Signature of Director/Head of Service: M Stewart	Date: 12/10/2015
Name of Director/Head of Service: Marjory Stewart	
Date of Next Policy Review: September 2016	