

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate & Efficient Governance Committee: 22nd June 2011

Subject: Corporate Services Department Performance Report

1. Purpose

- 1.1** The purpose of this report is to provide details of the department's end of year progress in meeting corporate and departmental objectives set out in the Corporate Services department plan 2010 – 2014.

2. Background

- 2.1** The performance management framework (April 2009) requires all directorates to monitor, review and formally report their departmental plan performance to the relevant committee/s on a twice yearly basis, with this being the end of year progress report.
- 2.2** In addition, elected members receive an informal performance update by email at the end of quarters one and three.
- 2.3** Monitoring of the Corporate Services department plan 2010 – 2014 has taken place during the monthly director's performance meetings. At these performance review meeting's progress of the actions, performance indicators and risks contained within the departmental service plan are reported. Also monitored are corporate complaints received, freedom of information requests and absence statistics.

3. Main Issues

- 3.1** Appendix 1 scorecard report sets out the progress in relation to:
- the actions to deliver corporate and departmental objectives;
 - the extent to which these objectives have been met as measured by performance indicators (PI's)
- 3.2** There are 45 performance indicators and 69 actions contained within the Corporate Services department plan 2010-14.
- 3.3** Of which 17 are statutory performance indicators and 28 are local performance indicators.
- 3.4** Of these 17 SPI's, 8 (47%) met or exceeded their target, 4 (24%) just missed their target and 1 (6%) missed their target. 4 (24%) indicators cannot be assessed at present as end of year data is not available.

- 3.5** Appendix 1 also provides performance information on the 28 local indicators within the service plan. Of these indicators 7 have met the target, 1 has just missed the target and 3 missed their target. 19 cannot be assessed at present as end of year data is not yet available, significant number of these are reliant on the employee survey results.
- 3.6** The Corporate Services department plan 2010/14 set out a detailed action plan to deliver the corporate and departmental objectives. The action plan contained 69 actions to be progressed throughout the year.
- 3.7** Of these 55 have been completed within the timescales, 11 actions have still to be completed and 2 were started during 2010/11 however not due for completion until July 2011. 1 action has been cancelled.
- 3.8** Progress has been made on all of the 10 actions which have not been completed within the timescale and a number of these actions will continue into 2011/12. Appendix 1 provides updates on these actions.

3.9 Achievements

- Progressed centralisation and restructures to deliver efficiencies and targeted cost reductions
- Driven leadership and management development opportunities
- Progressed Mobile and Flexible Working Pilots
- Management and conclusion of Appeals Process
- Pay Modernisation towards conclusion
- Delivering of E Procurement Project
- Excellent service provision and modernisation
- Debt Restructuring Savings
- Achievement of IIP Accreditation for Human Resources and Organisational Development ICT – Silver result
- New liquor licensing system successfully implemented in West Dunbartonshire to national acclaim
- Improved level of projected financial services

3.10 Absence

There was a significant improvement in the absence performance in Corporate Services year on year. The total FTE days lost per FTE employees in Corporate Services for 2010-2011 was 10.28 FTE days lost per FTE employee compared to 12.87 FTE days in the previous year. This equated to a 20% reduction. All services showed an improvement in reported results with HR & OD reporting a 25% reduction compared to the previous year's results; LARS showed an improvement of 26% in their reported results for 2010-2011 and Finance & Resources showed an improvement of 20% in their reported results compared to the previous year.

The top 3 reasons for sickness absence in 2010-2011 were Minor Illness (30.70%), Mental Health (19.19%) and Recurring Medical Conditions (12.56%). This trend was very similar to the previous year. Day's lost attributable to long-term absence (over 4 weeks) showed the most significant improvement of 19%.

There are a number of initiatives being taken to reduce absence in Corporate Services including:

- Creation of a Member/Officer Working party comprising Councillors, senior management from each of the Council Departments and members of Human Resources tasked with looking at how absence can be addressed Council-wide and this group will oversee implementation of new attendance management policy.
- Continued promotion of Occupational Health as a tool for managing absence, promotion of Employee Counselling Service to support employees both at work and when absent, implementation of the Employment Advisers Pilot ("REALise") – a joint project with NHS and Renfrewshire Council to provide early access to psychological therapies.
- Management training aimed at improving employee engagement, relationships at work and addressing stress issues and provision of ongoing training in the practical management of absence e.g. return to work interviews, absence review meetings, and occupational health referrals.

4. People implications

- 4.1** There are no specific personnel implications in providing this update

5. Financial Implications

- 5.1** The Councils budgeted spend in Corporate Services was originally £11.835m, subsequently reduced during the probable exercise to £11.238m (-5%) mainly due to control of non essential spend, vacancies held and staffing restructures. The spend against probable year to date within the budgetary control report as at 28 February 2011 was also favourable by £0.300m. This equates to an overall underspend against original budget of £0.897m (7.6% of the original budget). The year end position is yet to be finalised.

6. Risk Analysis

- 6.1** There are no immediate risks associated with this report. However, there would be significant risk to the reputation of the Department and the Council and to the quality of service delivery if performance targets were not met. Robust scrutiny of the department's performance mitigates any such risk.

7. Equalities, Health & Humans Rights Impact Assessment (EIA)

- 7.1** An equalities impact assessment is not appropriate as this report is a performance review of the Corporate Services department plan.

8. Conclusions and officer's recommendations

- 8.1** The Corporate Services department plan 2010/14 has been implemented satisfactorily. Most actions to deliver corporate and departmental objectives have been completed as planned and there has been variable progress in meeting the targets set for the performance indicators.

- 8.2** The Committee is invited to consider and note the contents of this report.

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Appendices: **Appendix 1:** Corporate Services Department Plan
– PMF PI and Actions year end covalent report

Background Papers: None

Wards Affected: N/A