

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate & Efficient Governance Committee: 20th June 2012

**Subject: Corporate Services Department Plan 2011 – 2015
Annual Performance Report**

1. Purpose

- 1.1** This report sets out the annual performance review of objectives within the 2011/15 Corporate Services Departmental Plan for the period 1 April to 31 March 2012.




2. Background

- 2.1** The performance management framework requires Departments to monitor, review, and formally report their performance to the relevant Committee on a 6 monthly basis.
- 2.2** Monitoring of the departmental plan has taken place through the Director's Monthly Performance meeting which has provided a strong focus for the management team to analyse progress across key actions and performance indicator targets, review departmental risks, identify exception areas, and forward plan to ensure that activities and resources are aligned and co-ordinated to deliver key objectives and actions.

3. Main Issues

- 3.1** Appendix 1 illustrates the scorecard report and achievements in relation to:
- Performance indicators (PI's)
 - Actions to deliver corporate and departmental objectives
- 3.2** Performance Indicators (PI's)
There are 50 performance indicators, of which 17 are statutory. The following table illustrates an overview of the performance achieved across the targets set for 2011/12:

Table1: Performance indicators (PI's)

Number of PI targets met or exceeded		28
Number of PI targets narrowly missed		5
Number of PI targets not achieved		8
PI's for which data not available yet		9
Total number of PI's		50

- 3.3** The department has achieved or exceeded 56% of its agreed targets. The performance across the 12 PI targets 'narrowly missed' or 'not achieved' has been reviewed to assess factors which may have influenced performance and identify actions which will be implemented to improve future performance. Fuller explanation of this is reflected within the comments section of the scorecard. It is also worth noting that the performance achieved across 4 out of the 5 targets assessed as 'narrowly missed' was within a marginal range of 3% of the target and the results achieved indicate an improving trend in performance.
- 3.4** A total of 9 PI's cannot be assessed at this time due to the end of year data not being available however this will be reported to members at a later date once the data is obtained.
- 3.5** Actions to deliver corporate and departmental objectives
A detailed action plan with 70 actions is in place to support the delivery of departmental and corporate objectives. Positive progress has been made across all actions with nearly 62% being achieved within the planned timescale. All actions have been reviewed and, where applicable, will be carried forward into the action plan currently being proposed for 2012/13. This is explained in further detail within the scorecard comments.
- 3.6** Departmental achievements
The department has continued to embed an ambitious programme of change, restructure, and service improvement to ensure it provides modern, flexible support services which add value to the services we deliver to our communities. This has been particularly evident through the collaborative role our services provide in supporting departments and the Council in delivering major elements of its transformational change programme.
- 3.7** Through partnership working and providing professional advice covering many areas of expertise we have supported major change projects such as the Housing Stock Transfer, implementation of the new Leisure Trust, and development of outline business cases within the Income Securitisation programme.
- 3.8** Similarly through a strong focus on our objectives and priorities a number of key departmental achievements have also been delivered including:
- Development and introduction of the Licensing Board's evidence based Overprovision Policy which controls the availability of alcohol on health grounds; this is the first initiative of this kind in the UK and has been widely praised and modelled across Scotland
 - Achieving 98.67% accuracy (the highest performance recorded) in registration services following the centralisation of the Registration Offices
 - Retaining the department's Investors in People Recognition at bronze level following LDRS recently receiving the Council's highest score to date
 - Local Elections - successful delivery of 2011 and 2012 elections and referendum

- Establishing a Member Officer Working Group to support a strong corporate focus on the Council's strategic aim of improving attendance, with recommend actions including revised management policies.
- Transferring delivery of management development programmes accredited by the Chartered Management Institute (level 2 and 3) fully in-house
- Led the recruitment and selection process to support appointment of a new Chief Executive and Executive Director of Corporate Services
- Successful implementation of a new format of Annual Accounts under International Financial Reporting Standards
- Increased in-year Council Tax collection rate to 94.2% despite the financial downturn
- Improved Procurement Capability Assessment rating by 16% year-on-year; and
- Implementation of the first 'One Stop Shop' in Alexandria.

3.9 Departmental absence

Employee absence across the department has increased to 11.12 days lost per FTE employee, compared to 10.26 days in 2010/11.

3.10 The department is leading the Council's strategic approach to improving attendance through a number of proactive measures including improved absence reporting processes, implementation of a revised Attendance Management policy, provision of a comprehensive Occupational Health service, promoting health and wellbeing initiatives, and support for line managers in managing long-term complex absence cases.

3.11 It is a council commitment to improve attendance through these measures and this will be monitored on a monthly basis at a CMT and at Department Management Teams to ensure robust plans and effective management support future improvement.

4. People implications

4.1 There are no specific people implications associated with this update.

5. Financial Implications

5.1 There are no specific financial implications arising from this report.

6. Risk Analysis

6.1 There are no immediate risks associated with this report. However if the department is unable to clearly demonstrate progress in relation to its priorities and commitments, and a robust approach to performance management, this could present a risk to the delivery of strategic priorities and objectives. Member scrutiny of this report is a key control in mitigating that 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. Strategic Assessment

- 8.1** The objectives and actions contained within the plan support the delivery of all four of the Council's strategic priorities; Social & Economic Regeneration, Financial Strategy, Asset Management Strategy and Fit for Purpose Services.

9. Conclusions and officer's recommendations

- 9.1** The report highlights the annual performance achieved for Corporate Services during 2011/12 and the positive progress made across a number of performance objectives which contribute to the Council's wider strategic aims and priorities.
- 9.2** The Committee is invited to note the contents of this report.

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Appendices: **Appendix 1:** Corporate Services Department Plan
Year End Progress Scorecard Report 2011 2015

Background Papers: None

Wards Affected: N/A