

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate & Efficient Governance Committee: 22nd June 2011

Subject: Corporate Services Department Plan 2011 - 2015

1. Purpose

- 1.1** The purpose of this report is to seek approval of the Corporate Services department plan 2011 – 2015 which is attached as Appendix 1.

2. Background

- 2.1** The Council's joint planning and budget guidance require departments to produce a department service plan which provides the framework for performance reporting to Elected Members. The departmental service plan has been prepared using the template which was developed as part of the "golden thread review" undertaken by SOLACE to produce a focused service plan consistent with the style being used by all directorates.
- 2.2** To support wider engagement in the service planning process the Executive Director and Heads of Service and service managers have participated in two development sessions focussing on the strategic assessment, key priorities and objectives for the department plan.
- 2.3** In addition six service planning seminars took place during January and February 2011. The seminars were led by the Director and Heads of Service, and over 330 staff participated. A full review and report of the seminars was shared with all staff. A full briefing session for Elected Members is scheduled for June.

3. Main Issues

- 3.1** The service plan narrative presents details of the services provided by Corporate Services. The narrative also gives information on strategic assessment and performance review undertaken.
- 3.2** The performance review allowed the department to identify what had been achieved in 2010/11 and highlighted areas for improvement. This review has also informed the work of the department over the next year.
- 3.3** A strategic assessment of the department was carried out by the senior management team. This assessment identified a number of issues which will have a significant impact on how the department will carry out its business in 2011/12.

- 3.4 The processes of performance review, strategic assessment and consideration of the outcome of a departmental PSIF evaluation have facilitated the creation of clear priorities and objectives for 2011- 2015 with relevant actions and performance indicators to meet those objectives
- 3.5 Appendix 2b of the departmental service plan give details of those actions and how they will meet the corporate and departmental priorities and objectives.
- 3.6 The progress of the plan will be monitored, managed, and reported in accordance with the performance reporting framework. This framework sets out how departmental plans will be considered at directorate, management team, corporate management team and Elected Member levels, providing opportunities to scrutinise performance and pro-actively manage it through taking corrective actions where necessary and possible.

4. People implications

- 4.1 Following approval of the plan it is essential that it is effectively communicated to all staff. To facilitate this, the directorate senior management team will undertake a series of meetings with staff at all levels across the service. A Workforce Plan is attached as Appendix 3. This is still being developed to improve the quality of information and forward planning of our work force.

5. Financial Implications

- 5.1 The budgets for each service are managed and monitored in detail at service and departmental management team meetings with summarised budgetary control reports including variance explanation presented to both the Corporate and Efficient Governance Committee and full Council

6. Risk Analysis

- 6.1 There is a risk that without departmental objectives and priorities being approved by Committee, the strategic and operational direction of the department will be compromised.

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

- 7.1 No significant issues were identified in a screening for potential equality impact of this report.

8. Conclusions and officer's recommendations

- 8.1 The proposed plan outlines key priorities and targets for Corporate Services department for 2011 – 2015 and in particular focuses on actions for 2011/12 and has been developed in consultation with employees.
- 8.2 It is recommended that the Committee approve the Corporate Services departmental plan for 2011 – 2015.

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16th June 2011

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Appendices: **Appendix 1:** Corporate Services Department Plan
Appendix 2a: Performance Indicators 2011/15
Appendix 2b: Department actions 2011/12
Appendix 3: Workforce plan

Background Papers: None

Wards Affected: N/A