

WEST DUNBARTONSHIRE COUNCIL

Report by Interim Executive Director of Corporate Services

Corporate and Efficient Governance Committee: 23rd November 2011

Subject: Corporate Services Department Plan 2011-15 - Mid Year Performance Report

1 Purpose

- 1.1** To present the Corporate Services Department mid year performance report to the Elected Members. The report highlights the Department's performance across all services - Finance & Resources, Human Resources & Organisational Development, Legal, Regulatory and Regulatory Services.

2 Background

- 2.1** The Performance Management Framework requires all directorates to monitor, review and formally report their departmental plan performance to the relevant committee/s on a twice yearly basis.
- 2.2** Corporate Services Department reviewed its Mid Year Performance in October 2011. The meeting provided the Directorate with an opportunity to review performance across all service areas operating within the Department.
- 2.3** Monitoring of the Corporate Services Department Plan 2011 – 2015 has taken place during departmental performance monthly review meetings. At these review meetings progress of actions, performance indicators and risks contained within the plan are monitored. Progress is also reviewed on the Assurance and Improvement Plan and the department PSIF improvement plan.

3 Main Issues

- 3.1** The report set out progress on performance against the following areas.

| | |
|------------------------------------|--------------|
| Performance Indicators and Actions | (Appendix 1) |
| Complaints | (Appendix 2) |

Performance

- 3.2** The Department has responsibility for reporting 49 performance indicators – 32 of which are annual and 12 quarterly. Only quarterly monitored PIs are included in the mid year review. Progress against the full range of departmental plan PIs will be report at the year end.

Of the 12 quarterly PIs - 7 green, 4 on amber and 1 red, explanations for delays are provided in the comment column of appendix 1.

In the first six months period, 10 of the 70 Corporate Services actions to deliver corporate and departmental objectives for 2010/11 have already been successfully

completed. Of the remaining, 57 actions are on target, 3 on amber status and there are no overdue actions. These are illustrated in Appendix 1.

Complaints and commendations

- 3.3** There were 46 complaints and 9 commendations received in Corporate Services in the first six months of 2011/12. The nature and date received and resolved on each of these complaints is detailed in appendix 2.

The breakdown of complaints within Corporate Services is: Benefits 14, Council Tax 14, Finance 3, Contact Centre 2, Human Resources 2, Debt Recovery 3, Income Management 1, Communications 1, Legal & Democratic Services 6.

In addition, 195 policy complaints were made to the Council regarding the boycott of Israeli goods in this period.

Freedom of Information

- 3.4** In the first six months there were a total of 337 Freedom of Information (FOI) requests, an increase from 270 in the same period last year. The FOI requests were received, actioned and replied to by Corporate Services Department, 24 of which were cross departmental requests co-ordinated by LDRS on behalf of the Council. All of these were acknowledged on receipt and replied to within the limit of 20 working days specified by legislation.

Risks

- 3.5** There are 6 department risks identified by the Corporate Service Management Team. Each risk has a range of actions with milestones to mitigate the impact.

Both the department and the strategic risks are reviewed on a regular basis and have positively progressed due to the achievement of linked department actions.

Absence Management

- 3.6** The effective management of absence is critical as those still at work often find themselves' absorbing workloads for their absent colleagues, having a detrimental impact on morale and service delivery. To support this aim a new Attendance Management Policy was implemented on 1 September 2011 and the Policy will be reviewed in March 2012 to assess impact on days lost due to absence.

In the first six months of the year the number of FTE days lost Council wide equated to 5.16 FTE. This was an increase from the 4.85 FTE days lost during the same period last year.

In comparison the number of FTE days lost in Corporate Services was 4.55 FTE days which was an increase from the 4.99 FTE days lost during the same period last year. This indicates Corporate Services has lower absence levels than the Council wide figure but significant work still requires to be undertaken to reduce absence levels. A number of initiatives will be undertaken in the forthcoming year to provide Managers which meaningful information to assist them with the management of absence.

4 People Implications

- 4.1 There are no people implications.

5 Financial Implications

Budgetary control processes within the current financial year have identified £0.145m of the Corporate Services budget which has now been transferred to the Council's Contingency Fund. If all else remains equal within the budget then it is expected that this will result in an underspend of this level by the year end. Current projections at period 6 indicate a further underspend being generated of £0.039m to date. Any cost burdens identified within the department to date are contained within this favourable variance.

6 Risk Analysis

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

7 Equalities Impact Assessment (EIA)

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

8 Strategic Assessment

- 8.1 The implementation of the Corporate Services Department Plan supports all four strategic priorities social & economic regeneration, financial strategy, asset management and fit for purpose.
- 8.2 The successful implementation of the proposed outcomes in the Corporate Services department plan will assist in improving the Councils financial management, people management and enable staff to operate in a better designed environment with fit for purpose resources to deliver an excellent service to our customers.

9 Conclusions and recommendations

- 9.1 During the period from April 2011 until September 2011 key performance indicators and supporting actions continue to be closely monitored and, where necessary, the appropriate corrective action taken.
- 9.2 The Elected Members are asked to note the contents of this report and the attached appendices.



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Appendices:

Performance Indicators and actions (Appendix 1)
Complaints and commendations (Appendix 2)

Background Papers: None.

Wards Affected: None