



POLICY AND RESOURCES SCRUTINY COMMITTEE - 3RD JUNE 2010

SUBJECT: CORPORATE SERVICES DIRECTORATE: SERVICE DEVELOPMENT AND PERFORMANCE OUTCOMES FOR 2009/10

REPORT BY: DIRECTOR OF CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To provide Members with information on the key service development and performance outcomes for 2009/10 for the Corporate Services Directorate.

2. SUMMARY

- 2.1 This report provides details of performance against the service objectives set at the beginning of the year and performance against the national and key service performance indicators.

3. LINKS TO STRATEGY

- 3.1 Performance of the Directorate contributes directly to the achievement of the outcomes as agreed within the Council's Improvement Agenda.

4. PERFORMANCE OUTCOMES

- 4.1 This section provides a headline summary of the key service objectives for the year. Heads of Service will be available to provide more detailed information at this meeting with Members.

- 4.2 Alongside these objectives and PI's I am able to confirm that all financial targets for the Directorate were met and a balanced budget was achieved.

4.3 Objectives Set for the Year

4.3.1 HR

- | | |
|---|----------------------|
| ➤ Conclude Job Evaluation/Equal Pay negotiations | ➤ Achieved |
| ➤ Determine liabilities in Equal Pay/Job Evaluation | ➤ Achieved |
| ➤ Develop project timeline for implementation of new pay and grading structure and payments to staff on equal pay | ➤ Achieved |
| ➤ Negotiate and proposals for revisions to People Management framework: | } |
| • Policy reviews of all HR policies | |
| • Performance development reviews | |
| • Managing competent performance | |
| | ➤ Partially Achieved |

- Workforce remodelling strategies
- Harmonisation of Terms and Conditions of Employment, alongside the introduction of the new Pay and Grading structure ➤ Achieved
- Move to a centralised service centre for payroll and recruitment transactions ➤ Achieved

4.3.2 Legal

- Review, develop and implement revised governance which include:
 - Introduce new Member code of Conduct ➤ Achieved
 - Introduce revised Financial Regulations and Standing Orders arrangements ➤ Achieved
- Maintain Lexcel accreditation ➤ Achieved
- Achieve Land Charges computerisation ➤ Partially Achieved
- Further develop case management system ➤ Achieved & Ongoing
- Further investigate possibility of Shared Services ➤ Ongoing
- Produce revised HIPS action plan ➤ Achieved
- Improve induction arrangements ➤ Achieved
- Work with Assembly to produce Welsh Version of “Your Right to Buy” ➤ Achieved

4.3.3 ICT

I.T.

- Implement new Communication Strategy ➤ Achieved
- Research ways to receive customer feedback ➤ Partially Achieved
- Complete an asset management review ➤ Partially Achieved
- Deliver review of communications ➤ Achieved
- Improvement in service management processes ➤ Achieved
- Delivery of new technologies ➤ Partially Achieved
- Update ICT Strategy ➤ Achieved
- Protect ICT assets ➤ Achieved
- Service improvements based on SOCITM benchmarking ➤ Achieved
- Enable information sharing with Police and Health ➤ Partially Achieved
- Equality – improve accessibility

- Launch new website ➤ Achieved
- Expand CRM solutions ➤ Achieved
- Sustainability – roll out of new techniques ➤ Achieved

Customer First

- Complete roll out of Customer First Strategy ➤ Not Achieved

Property

- Develop new relationships to improve service response ➤ Not Achieved
- To have a more proactive and new energy savings ➤ Partially Achieved
- Move towards Corporate Landlord of Property portfolio ➤ Not Achieved
- Improve links to CMT ➤ Achieved
- Complete an asset review of all Council facilities ➤ Partially achieved

Information Governance

- Review resources and comply with WAO action plan ➤ Partially Achieved

4.3.4 Finance

- Develop and implement financial management strategy ➤ Achieved
- Review Internal trading arrangements ➤ Partially Achieved
- Identify and measurement of efficiencies ➤ Achieved
- Set up a Task and Finish group on Agile Working ➤ Not Achieved
- Ensure budgetary arrangements in place to report accurately and in a timely way ➤ Achieved
- Devise a medium-term financial strategy ➤ Partially Achieved
- Ensure performance sustained in Council Tax collection and Housing Benefit administration ➤ Achieved
- Calculate, agree and implement virements in respect of Job Evaluation ➤ Achieved
- Report to Council on the financial implications to determine options to retain or transfer housing stock ➤ Achieved
- Implementation of replacement sundry debtors system ➤ Partially achieved

4.3.5 Procurement

- Implement improved procurement strategy ➤ Partially Achieved
- Develop and implement sourcing plan for authority ➤ Partially Achieved
- Implement roll out Proactis across the board ➤ Achieved

- Contribute fully to Xchange Wales programme ➤ Achieved
- Contribute fully to Value Wales agenda ➤ Being Achieved
- Improve procurement arrangements:
 - Implement Cabinet investment – appoint staff ➤ Partially Achieved
 - Contribute to the Efficiency Agenda ➤ Achieved
 - Clarify and improve Governance and Compliance arrangements ➤ Partially Achieved
- Evidence procurement value for money ➤ Partially Achieved

4.4 Performance Indicators

4.4.1 The National and Key Indicators for the Directorate's performance are presented in Table 1 and Table 2 below.

Table 1 – National Indicators

Title	Actual	Target
Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events (days)	10.56 days	15.00 days
The number of changes of circumstances which affect customers entitlement to Housing Benefit (HB) or Council Tax Benefit (CTB) within the year	591.56	
The percentage change in carbon dioxide emissions in the non-domestic public buildings stock	33.33%	

Table 2 – Key Indicators

Title	Actual	Target
Corporate Finance		
Percentage spend against revenue budget – CCBC	N/A	100.00%
Percentage undisputed invoices paid within 30 days – CCBC	90.82%	93.00%
Date by which Statement of Accounts presented to Council	On or before target date	On or before target date
Percentage of Council Tax due for the financial year which was received by the authority	95.60%	95.50%
Human Resources		
Percentage of authority employees who leave both voluntary and involuntary basis	11.16%	-
Leavers within 12 months of starting in the whole authority as a percentage of the average number of FTEs in the authority	2.81%	-
Number of major injury accidents per 1,000 employees	0.70	-
Percentage of employees disabled under the DDA	1.25%	1.15%

Title	Actual	Target
Percentage of employees from ethnic minority groups	0.73%	0.85%
Percentage of women in Leadership posts	51.40%	-
Procurement		
Percentage of Corporate spend on Local SME's (Authority wide)	67.7%	60.00%
Percentage of Corporate spend via electronic orders (Authority wide)	45.4%	25.00%
Percentage saving on total Procurement spend	6.6%	5.00%
Actual spend committed against pre-established contract arrangements as a percentage of non-pay spend	Awaiting analysis from Spikes Cavell. To be updated in June	40.00%
ICT and Property		
Percentage of complaints dealt with and resolved within 28 days in Corporate Services	-	-
Percentage of IT availability	99.97%	99.70%
Percentage of Contact Centre Calls answered within 20 seconds	65.34%	80.00%
Percentage of change in carbon dioxide emissions in the non-domestic public buildings stock	33.33%	-
Legal Services		
Percentage of acknowledgements to new cases made within 5 working days for the whole of the department	93.17%	96.00%
Percentage of agreements drafted in 15 working days for the whole of the department	84.92%	93.00%
Percentage of completions where the client is informed within 5 days for the whole of the department	92.42%	93.00%
Percentage of statutory notices drafted in 10 working days for the whole of the department	98.83%	94.00%
Percentage of summons issued within 15 working days for the whole of the department	92.58%	93.00%

5. FINANCIAL IMPLICATIONS

5.1 For 2009/10 the Directorate achieved its savings target of £731,000.

5.2 The final outturn will show that the Directorate overall retained a balanced budget (with a

slight underspend)

6. PERSONNEL IMPLICATIONS

6.1 2009/10 has been a particularly busy year, given the key themes of:

- Concluding Single Status pay negotiations, which led to the introduction of a revised pay and grading structure and reducing potential Equal Pay liabilities
- Revision, negotiation and implementation of Core HR Policies, including changes to Voluntary Early Severance Arrangements; Grievance; Disciplinary and Sickness Absence; People Management Strategy (currently out for formal negotiation)
- Continuing reduction in the workforce as required by the Budget Strategy for 2009/10

6.2 The reduction of sickness absence has been a key target for managers this past year and will continue with the strengthening of sickness absence management arrangements following the introduction of improved policies and procedures which came into effect on 1 April 2010.

6.2.1 The total sickness days lost per employee per full-time equivalent was 10.85 days, with the whole authority averaging 11.83 days.

6.2.2 The analysis per division is as follows:-

	Days Lost Per FTE	FTE Staff
Corporate Finance	11.45	192.37
ICT & Property Services	13.36	233.20
Legal Services	7.15	27.03
Personnel Services	10.34	93.28
Policy & Performance	4.12	45.81
Procurement Services	1.44	24.00
Director & Secretary	4.50	2.00

7. CONSULTATIONS

7.1 Directorate Management Team

8. RECOMMENDATIONS

8.1 Members are asked to consider and comment on the performance of the Directorate for 2009/10.

9. REASONS FOR THE RECOMMENDATIONS

9.1 To ensure that appropriate challenge of the Directorate's performance is maintained in an open and transparent manner.

10. STATUTORY POWER

10.1

Author: Nigel Barnett, Director of Corporate Services

E-mail: barnen@caerphilly.gov.uk Tel: 4419

Consultees:

Directorate Management Team:-

Colin Jones, Head of Performance & Policy

Gareth Hardacre, Head of Workforce & organisational Development

Dan Perkins, Head of Legal Services & Monitoring Officer

Phil Evans, Head of Information, Communication & Property

Nicole Scammell, Head of Corporate Finance

Liz Lucas, Head of Procurement