

REPORT TO: POLICY AND RESOURCES COMMITTEE - 23 SEPTEMBER 2013

REPORT ON: CHIEF EXECUTIVE'S DEPARTMENT SERVICE PLAN REVIEW

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 275-2013

1. PURPOSE OF REPORT

This report reviews the performance of the Chief Executive Department in relation to its Service Plan 2012-2017 and updates it with any commitments based on strategic reviews undertaken during the year.

2. RECOMMENDATIONS

The Committee is recommended to:

- i) note the contents of the Chief Executive's Department Service Plan Review
- ii) approve the new actions referred to in paragraph 4.8

3. FINANCIAL IMPLICATIONS

All actions are within the Department's approved budget.

4. MAIN TEXT

4.1 The Chief Executive's Department Service Plan for 2012-2017 was approved by Committee in October 2012 (article 6 refers). This report reviews performance on the indicators and progress on the projects included in the Plan. There are 92 performance indicators in the department of which 54% show improvement over the year before, 11 % are deteriorating and 35% have remained the same level of performance. There are 166 projects/actions in the plan of which 85% are on schedule and 10% are completed. Only 3.6% are behind schedule. The detailed actions and indicators in the plan are monitored through a database and full details can be made available on request to individual members.

4.2 The Department made the following improvements in its priority performance indicators:

- continued increase in growth of NEC cards issued and total online transactions on the council's website
- significant increase in the number of young people in CLD youth work employability programmes that progress to positive destinations
- increase in the number of young people attending health and well-being initiatives, youth diversionary activities and achieving accredited awards through participation in youth work activities
- increase in the percentage of the public that say they receive enough information about the council and the services it provides

4.3 The following indicators showed a decline in trend and will be the subject to detailed performance review in the period ahead:

- decrease by half compared to the year before in the number of young people participating in peer led drugs, alcohol, smoking and personal safety sessions as this project is now focussed on delivering a session to every P7 class reaching a new target of 1,000
- decrease in the percentage of complaints resolved at the first stage within the five day standard

4.4 The table below presents the Department's top priority performance indicators:

Chief Executive Department Key Performance Indicators

Definition	10/11	11/12	12/13	2017 Target	Improvement Status
Number of Citizens with a NEC smartcard account		59,632	72,343	80,000	▲
Number of young people in CLD youth work employability programmes who progress to positive destinations.		100	238	330 pa	▲
Number of adults taking part in literacy learning on CLD courses	1,881	1,896	1,771	1,900	●
Number of 5 to 10 year olds participating in children's provision within community centres.		64,022	63,888	65,500	●
Number of contacts with young people accessing health and wellbeing information and services through the Youth Work programme (per year)		21,000	25,003	21,100	▲
Number of young people who achieve D of E Awards, Youth Achievement Awards, Sports Leader or Other Awards	424	917	1,285	920	▲
Number of young people participating in peer led drugs/alcohol/smoking/ personal safety awareness sessions	2,047	3,029	1,435	1,100	▼
Number of incidents dealt with by Community Safety Wardens	4,952	7,248	8,447	7,500	▲
Number of young people involved in Youth Diversionary Activities	1,836	2,327	3,123	2,050	▲
Number of attendees at Community Engagement events			800	5,549	▲
Total Number of Online Transactions	122,166	165,995	183,007	280,000	▲
Proportion of Council Plan indicators improving and maintained (long term trend)		87	85	90	●
Proportion of Changing for the Future actions that are on or ahead of schedule		94	100	100	▲
Democratic core costs per 1,000 population (SOLACE) benchmark (£)		31,431	30,224	31,000	●
Percentage of public who say they receive enough information about the Council and the services it provides		68	89	75	▲
Number of twitter followers		4,318	6,737	8000	▲

Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

4.5 The Department's key achievements during the year were:

- submitted a bid for the City of Culture
- delivered a bid to bring the National Performance Centre for Sport to Dundee which got through to stage 2 of the bid process as one of the final three
- maintained 100% of the Changing for the Future programme on schedule, including the establishment of the Corporate Business Support Hub and a new employee awards scheme
- established the Community Safety Hub
- the first progress report on delivering the Fairness Strategy showed early implementation of the Living Wage in the Council and adoption of a Community Benefits policy
- developed a new concessions policy and introduced KIDZ cards for primary school children to access discounts and concessions
- deployed a new corporate complaints procedure
- submitted the draft Single Outcome Agreement on behalf of the Dundee Partnership to the Scottish Government

4.6 On reviewing the Service Plan, the department aims to ensure improvement during 2013/14 on the following that have fallen behind schedule:

- bring back on schedule a review of the process of 'impact assessing' all reports and new policies for equalities , strategic environmental assessment and fairness
- review the deployment of the members caseload management system
- deploy the CLD electronic workforce development system now that a new corporate procedure has been reviewed

4.7 The Department carries out self-assessment using the Public Sector Improvement Framework (PSIF) and is subject to external assessment for Community Learning and Development. This identifies strengths and areas for improvement. A PSIF Assessment was carried out during 2012/2013 in the Corporate Division. The priority areas for improvement will be taken forward in the next Department Plan. In summary these are:

- service planning the future vision and development of services provided by the Chief Executive's Corporate Division
- raising employee awareness of the rich information in the online plan and performance databases on the intranet
- workforce planning and staff development
- improving communication and consultation on the Division's services
- developing information asset management policies
- setting targets for the Division's contribution to corporate social responsibility (e.g. co2 reduction, work experience initiatives , charity fund raising)

4.8 Based on the Single Outcome Agreement, Council Plan and Department Plan reviews, and new issues arising throughout the year, the Department proposes adding the following new strategic actions to its service plan. Progress on these will feature in future performance reports:

- supporting the development of new prevention strategies adopted by the Dundee Partnership in the revised SOA
- facilitating performance self - assessments for the Dundee Partnership
- managing the annual employee awards scheme - OSCAs
- raising employee awareness of the online plan and performance databases as a knowledge base on Council plans and progress towards the vision and outcomes
- creating a workforce planning process across all sections of the Department
- developing a new corporate communications strategy

5. POLICY IMPLICATIONS

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6. CONSULTATIONS

The Director of Corporate Services and Head of Democratic and Legal Services has been consulted.

7. BACKGROUND PAPERS

Chief Executive's Department Service Plan 2012 -2017

David K Dorward
Chief Executive

16/09/2013

Equality Impact Assessment Tool

Part 1 Description / Consultation

Is this a Rapid Equality Impact Assessment (RIAT) ?	<input checked="" type="radio"/> YES NO Please circle
Is this a Full Equality Impact Assessment (EQIA)?	YES <input checked="" type="radio"/> NO Please circle
Date of assessment 4 September 2013	Title of document being assessed Chief Executive Department's Service Plan Review
Committee report number	
1) This is a new policy, procedure, strategy or practice being assessed (If yes please tick box) <input type="checkbox"/>	This is an existing policy, procedure, strategy or practice being assessed? (If yes please tick box) <input checked="" type="checkbox"/>
2) Please give a brief description of the policy, procedure, strategy or practice being assessed.	How the Chief Executive Department is taking forward the Council Plan 2012-2017
3) What is the intended outcome of this policy, procedure, strategy or practice?	Contribute to the Council's vision and values in terms of jobs, social inclusion, quality of life, customer and employee satisfaction
4) Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	Council Plan 2012-2017
5) Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	No
6) Please give details of council officer involvement in this assessment. (E.g. names of officers consulted, dates of meetings etc)	Departmental Management Team
7) Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy? (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)	No

Part 2 Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Part 3 Impacts / Monitoring

<p>1) Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>If yes please give further details</p> <p>No</p>
<p>2) Have any negative impacts been identified? (Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>If yes please give further details</p> <p>No</p>
<p>3) What action is proposed to overcome any negative impacts? E.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. see Good Practice on DCC equalities web page</p>	<p>Please give further details</p> <p>N/A</p>
<p>4) Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome? (If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>If yes please give further details</p> <p>N/A</p>
<p>5) Has a 'Full' Equality Impact Assessment been recommended? (If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required) Seek advice from your departmental Equality lead.</p>	<p>If yes please give further details</p> <p>No</p>
<p>6) How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	<p>Please give details</p> <p>Annual report based on staff in the department routinely undertaking performance and plan reports throughout the year</p>

Part 4 Contact information**Name of Department or Partnership:****Type of Document**

Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other – Progress Report	<input type="checkbox"/>

Contact Information

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Signature of author of the policy: **Paul Carroll** **Date 4/9/13**

Signature of Director / Head of Service area: **David Dorward** **Date 4/9/13**

Name of Director / Head of Service: **David Dorward**

Date of next policy review: **June 2014**