

Corporate Services

B U S I N E S S P L A N



2016 - 2018

Corporate Services Business Plan

2016 – 2018

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1. INTRODUCTION

Corporate Services delivers our Council's corporate and democratic core services to ensure that our Council fulfils its legal responsibilities and operates as a coherent and unified organisation. We facilitate democratic engagement and provide election, licensing and assessor and electoral registration functions.

We develop and lead our Council's approach to communication, health and safety, performance management and ensure our Council has the capacity to learn and change through organisational development. Corporate Services provides professional services and advice to other parts of our Council to enable services to operate successfully and improve.

Our services are fundamental to achieving our Council's Priorities and Commitments, by ensuring informed decision-making; supporting and developing of our workforce; making best use of our Council's money and resources; and supporting the modernisation and efficiency of our services.

We aspire to excellence in our professional and support services and are committed to achieving improvement across our broad range of functions. We have organised our functions across five teams as follows:

Table 1: Directorate Service Structure

Finance and Procurement	Financial Strategy and Accounting; Pension Fund; Treasury and Finance; Payroll; Financial Transactions; and Procurement, Contract Management and Purchasing.
Legal and Democratic	Democratic Support; Elections Management; Legal Services; Licensing; Policy Development and Advice; Audit and Risk Management; Communication; Transformation and Improvement; Complaints; Data Protection and Freedom of Information (FOI).
Organisational Development, Human Resources and Assets	Human Resources Strategy and Policy; Pensions Administration; Organisational Development; Workforce Strategy and Planning; Health and Safety; Property Asset Management and Energy Management.
Business and Technology Solutions	Networks and Security; Desktop, Datacentre and Mobile Website; Information, data management, and reporting; ICT Business Support and Development; Business Systems Support and Development.
Assessor and Electoral Registration	Valuation Roll; Council Tax and Electoral Register.

2. CONTRIBUTION TO OUR COUNCIL'S PRIORITIES AND COMMITMENTS

Corporate Services is responsible for working with Elected Members to establish and progress all of our Council's Priorities and Commitments. We predominately make a significant contribution to, and support other services to achieve the Council's Priorities and Commitments. This is set out in Table 2 below.

Table 2 – Corporate Services Contribution to Council Priorities		LEAD	SIGNIFICANT CONTRIBUTION	SUPPORT
PRIORITIES AND COMMITMENTS				
P1	Build the local economy			
C1	<ul style="list-style-type: none"> Improve the level of skills within our communities and workforce 	x		
C2	<ul style="list-style-type: none"> Support our small and medium sized businesses to be established and grow 		x	
C3	<ul style="list-style-type: none"> Invest in our key infrastructure 		x	
C4	<ul style="list-style-type: none"> Provide an attractive location to do business 			x
C5	<ul style="list-style-type: none"> Develop a diverse economy that creates sustainable, high wage job opportunities 			x
P2	Provide the best start in life for all our children			
C1	<ul style="list-style-type: none"> Ensure early intervention, in particular to keep our region's most vulnerable children safe 			x
C2	<ul style="list-style-type: none"> Invest in creating schools fit for the 21st century which are at the heart of our communities 		x	
C3	<ul style="list-style-type: none"> Raise ambition and attainment, in particular to address inequalities 			x
C4	<ul style="list-style-type: none"> Support children to be healthy and active 			x
P3	Protect our most vulnerable people			
C1	<ul style="list-style-type: none"> Tackle the causes and effects of inequality and poverty 			x
C2	<ul style="list-style-type: none"> Help older or vulnerable people live healthy and independent lives 			x
C3	<ul style="list-style-type: none"> Ensure our older or vulnerable people receive the care and support they need 			x
C4	<ul style="list-style-type: none"> Keep our communities safe 		x	
P4	Be an inclusive council			
C1	<ul style="list-style-type: none"> Ensure that local people and communities are at the heart of our decision making 		x	
C2	<ul style="list-style-type: none"> Empower our communities to make the most of their assets 		x	
C3	<ul style="list-style-type: none"> Increase equality of opportunity 	x		

3. KEY FUNCTIONS OF THE DIRECTORATE

Most of our services and functions were part of the former Chief Executive Service. As part of the Council reshape Programme, functions have been reorganised within the Directorate as well as some functions moving between Directorates. Community Planning and Emergency Planning and Resilience have now moved to the Communities Directorate, and the Print Unit to Economy, Environment and Infrastructure (EEI) Directorate. Energy management responsibilities for our Council properties have transferred to us from EEI. Debtors and billing services from Revenues and Social Work Services have moved to the Directorate within the Finance and Procurement service, following the outcome of the associated service review. **Appendix 2** sets out the Directorate budget and activity following these changes.

Corporate Services is fully committed to our Council's Performance Management Framework and Workforce Strategy 2015-2020. We have prepared our outline Directorate workforce planning information at **Appendix 3**, and have plans in place to develop more

detailed workforce plans for each of our teams. Our management structure is also provided at **Appendix 3**.

The work required to fully deliver this transformation programme, including agreed service reviews, is included in the actions we have planned at **Appendix 1**. The range of key functions we undertake are described below.

Finance and Procurement

Section 95 of the Local Government (Scotland) Act 1973 requires that every local authority should make arrangements for the proper administration of its financial affairs and should designate an officer responsible for the administration of those affairs. The Head of Finance and Procurement has been designated as the Council's Section 95 officer.

The Council also has a range of statutory financial requirements which we undertake, such as the preparation and submission of annual accounts, the completion and submission of annual expenditure/borrowing and other returns and the preparation and submission of PAYE/VAT and returns to HMRC among other bodies.

We also ensure the timeous and accurate payment of employees, pensioners, suppliers and clients, and, following the conclusion of the service review have now taken on the functions of debtors and billing.

In addition to the statutory and other requirements, our main function is to support the delivery of services through efficient and effective financial management arrangements, including budget setting and monitoring, as well as advice and support. Effective financial management, which also includes Treasury Management, Insurance and Pension Investment Management, is essential in ensuring our Council can deliver on its Priorities.

We lead and develop procurement, contract management and our approach to commissioning, which now sit within our service. We aim to ensure that we make a direct contribution to supporting and stimulating our local economy through this activity, enabling the Council to achieve best value in its spend.

Legal and Democratic

The local authority, as a corporate entity with a distinct legal status, is governed by a Council which is made up of councillors who are elected every five years. The local authority must take corporate decisions and there is no provision in law for policies to be made by individual councillors. We ensure the good governance of the Council both through democratic support and assurance of public accountability with councillors approving the Annual Governance Statement. Importantly, we provide the support and framework for Elected Member governance and decision-making arrangements, providing effective business support services to councillors.

Much of our work is determined by statutory requirements. The main legislation covering the activities undertaken are:

Licensing (Scotland) Act 2005; Gambling Act 2005; Civic Government (Scotland) Act 1982; Local Government (Scotland) Act 1973; Local Government in Scotland Act 2003; Representation of the People Act 1983; Local Government and Housing Act 1989; Data Protection Act 1998; Freedom of Information (Scotland) Act 2002; Environmental Information (Scotland) Regulations 2004; Public Records (Scotland) Act 2011; Public Service Reform (Scotland) Act 2010; and Equality Act 2010
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We help our Council run in a transparent, safe and secure manner, providing leadership, advice and support to officers and Elected Members on systems and controls so our information stays secure at our desk, within the office and when out and about. We lead and co-ordinate our Council's complaints handling procedures so this provides an opportunity to respond, learn and improve

We have the lead role in risk management and are responsible for supporting the Corporate Management Team develop and monitor the Corporate Risk Register. We make a direct contribution to supporting and stimulating our local economy activity and to maintaining the safety and security of our region through licensing activity.

The Chief Executive is the Council's principal adviser on matters of general policy, supporting the Council through the development of a range of policies, ensuring that resources are effectively deployed and focussed on the Council's Priorities, and we support him in this role. We enable effective communication with staff and the delivery of our Council's message to the public.

We lead the approach to improvement, transformation and performance management across the Council, ensuring that effective arrangements are in place. This includes support for the Scrutiny and Performance Committee and its programme of reviews.

Organisational Development, Human Resources and Assets

We provide a range of services to support our Council to make the best use of its people and resources and maintain a sustainable workforce which will enable our Council to deliver essential services to our communities. We do this by:

- Providing advice and an HR policy framework
- Devising HR solutions and interventions
- Encouraging a culture that mobilises talent and enables our people
- Supporting business planning, improvement and changing
- Enabling effective workforce planning
- Looking at ways in which we can use our people resources more effectively
- Providing competent health and safety advice and delivering a safety audit programme that holds services to account
- Administering pensions for our workforce and pensioners
- Supporting joint working with partners in areas such as the Organisation Culture Programme and the Integrated Workforce Plan for Health and Social Care Integration

In addition, we ensure our Council responds to statutory requirements under the following legislation: Employment Rights Act 1996; Employment Act 2008; Employment Relations Act 2004; Equality Act 2010; and Health and Safety at Work Act 1974.

We provide a comprehensive property asset management service to support our Council to make the best use of its property assets, underpinning its Priorities and essential services to our communities. Our main activities include:

Estate Management: maintaining a register of all building and land assets, including title, lease and Common Good information; revaluations for auditable accounting purposes; property valuation for insurance purposes and for acquisitions and disposals; managing leases, including the Council's Industrial portfolio; maximising capital receipts; and dealing with all disposals, leases and acquisitions, including the marketing of property for sale/lease.

Asset Management Planning:

- Gathering property data; property usage, workspace utilisation analysis, sufficiency and suitability to monitor and review performance of assets; maintaining floor plans to support this and other Property and Architectural Services (PAS) functions
- Space planning to optimise the effective use of assets
- Rationalisation of properties to deliver fewer and better assets; to help generate capital receipts, revenue savings and reduce our carbon footprint; provide sustainable assets suitable and flexible to support modern working methods
- Support Dumfries Asset Plan (Offices) project; embracing/innovating new ideas to support the smarter office and new ways of working
- Working with services to provide properties in the right location for effective service delivery
- Provide support to/and share knowledge (i.e. other Council Services, NHS, Scottish Futures Trust(SFT) in a collaborative approach to deliver better services
- Deliver Statutory Performance data on Suitability and School Core Fact data to Scottish Government

Building Maintenance and Safety: Ensuring the statutory compliance of our buildings.

Repairs and Servicing: managing a responsive repairs helpdesk and management service; procuring and managing all building servicing and maintenance term contracts.

Architectural projects: management and delivery of the Building/Property (Non-Schools) capital programme; delivery of the Building/Property (Schools) capital programme and aspects of the Land asset class capital programme and other projects as required.

Client and PAS Support: Support to all Council services for Lead Occupier purposes; support, advice and guidance for priority projects including Schools for the Future, Kirkcudbright Charter and Regional Archives facility. Identify and deliver upon potential collaborative property and asset management opportunities and managing the Shared Administration Premises portfolio.

Energy Management: Management of building energy management systems (BEMS).

Business and Technology Solutions (BTS)

All that our Council does is underpinned by the use of ICT. It is a fundamental enabler for change and improvement. We deliver innovative business and ICT services, enabling improved service delivery and operational efficiencies for our Council. We support Directorates by:

- Providing and maintaining the 'Business as Usual' use of ICT that enables services to deliver
- Providing the technology, infrastructure and connectivity that all services rely on to support applications and routine ICT services in office and classroom environments
- Protecting and preventing unauthorised access to our own and our customers' information through managing access to, and protection of, our network and facilities
- Working with services to ensure they have information systems and processes that are fit for purpose, delivered and supported in a cost effective way, enabling staff to maximise the time they spend delivering their services
- Leading, supporting and enabling innovation and development to support priority Council programmes such as Health and Social Care Integration, Digital Services and Mobile and Agile Working
- Meeting business demands for shared services and single point of information through integration of our back office systems and development of systems to share information between organisations

- Develop new and innovative ICT solutions e.g. Records Management and Business intelligence
- Strengthening engagement with our customers and suppliers to deliver a reliable service

Our work is governed by a number of legislative and compliance requirements including:-

- Data Protection Act 1998
- Public Services Network Compliance
- Computer Misuse Act 1990
- Copyright, Designs and Patents Act 1998
- Public Records Act (Scotland)

Assessor and Electoral Registration

Our Council is a Valuation Authority and is required by statute to appoint an Assessor and an Electoral Registration Officer. In providing these functions we comply with the following legislation:

- Valuation Roll (Valuation and Rating (Scotland) Act 1956)
- Council Tax List (Local Government Finance Act 1992)
- Electoral Register (Representation of the People Act 1983)

Business Management

To support our services we have a small business management team which co-ordinates and organises key functions across all of our teams. This includes:

- Business planning and performance management and reporting
- Financial planning and monitoring
- Support and administration services
- Workforce development
- Risk management and business continuity
- Health and safety
- Information management
- Publish public performance information

4. CORPORATE SERVICES VALUES AND OBJECTIVES

Our Corporate Services Values reflect the Corporate Management Team Values and provide for clear leadership and high standards across the Directorate. These Values guide how we carry out our functions and deliver support and advice to other services.

We will:

- Lead by example at all levels acting in a way that exemplifies what we expect of each other and all employees of Dumfries and Galloway Council
- Work together to get the best outcomes for our communities bringing out the best in each other and creating strong and successful working relationships, to enable us to continuously improve our services and deliver on our Council Priorities
- Seek the facts challenging assumptions, pursuing facts and basing our decisions on reasoning not rank
- Respect each other respecting people for who they are and for their knowledge, skills and experience as individuals and team members
- Be open and honest in our communication sharing information, insight and advice frequently and constructively, and managing tough situations with courage and candour
- Act with integrity and trust constantly striving to uphold the highest public

- standards, and rigorously maintaining our reputation
- Adopt the principle of ‘do it once and do it well’ approach to grouping of services and activity, removing duplication and inefficiency
- Organise our services to meet the needs of service users, encouraging an open Council approach that puts the customer first, enabling us to support community development

We recognise and understand the democratic mandate and understand our accountability to Elected Members. We understand the political system in which we operate. We recognise that we have a ‘duty to roam’ and work with others to tackle complex issues and intervene early to prevent poorer outcomes for people. The following Directorate objectives enable us to collaborate and focus on the delivery of high quality services:

- CS01 Enable implementation of Council Priorities through effective co-ordination of planning, key programmes, budget and strategy development.
- CS02 Drive results, efficiency and innovation by supporting improvements and delivering business solutions.
- CS03 Provide advice and ensure compliance in order to achieve high standards of governance, accountability and meeting our statutory duties.
- CS04 Ensure we ‘get things right first time’ by assuring and developing effective business systems.
- CS05 Co-ordinate our Council business management in order to deliver effective and transparent processes.

5. CHALLENGES AND OPPORTUNITIES

The Council, with the support of the Directorate, has responsibility for fully considering the long term challenges and opportunities facing the region. Corporate Services provides a range of advice, guidance and solutions to ensure that we are ready and able to face these, supporting other services in grasping the opportunities these can present. We have identified some of the main national & local challenges and opportunities below which will be explored and addressed as far as possible during this business planning period.

National Challenges and Opportunities

Responding to and implementing new guidance, regulation, or national reform

Corporate Services has the lead role in supporting the Council to contribute and respond to national developments. There are new powers for the Scottish Parliament and likely to be further legislative changes and reforms as a result. One of the biggest challenges for us is keeping up to date with new legislation, policies and guidance to ensure we provide the best possible advice and support to Elected Members and other services. We have experience in this through tackling previous legislative programmes planned by national governments which impacted on our Council in various ways – from how we plan and deliver health and social care and services to children and young people, to community engagement and empowerment.

Our Directorate is at the forefront of examining and advising on how these changes impact on the region giving policy, legal and governance advice and being the interface with partners at strategic level. Our workforce planning and new management arrangements are providing greater capacity to focus on the opportunities new legislation and reform can bring and to develop lobbying positions on these for Elected Members to consider.

Scottish Government Spending Review and future Local Taxation

Our Council continues to face significant funding pressures as a result of reductions in overall public spending. A three year spending review is due to be set out by the Scottish

Government in the autumn of 2016 which is anticipated to mean further significant pressure on available resources for the Council.

We take a lead role in supporting the development of the Council's budget and co-ordinating delivery and are working on this for 2017/18. We organise ourselves to identify sustainable cost reductions within the Council and within our Directorate, as well as supporting other services through leading/supporting savings and efficiency initiatives across the Council, and we will continue to do this.

Local Government ICT Strategy

The development and availability of new and improved technologies, particularly in relation to agile and mobile working, presents significant challenges both technically and from an information security perspective. Adoption of these technologies requires significant training to raise awareness among staff and a phased deployment after appropriate testing.

The implementation of The Local Government ICT Strategy sees the culmination of a number of national initiatives affecting ICT in local government. These include the outcomes of the McClelland report, implementation of a Scottish Wide Area Network (SWAN), Digital Inclusion, as well as Next Generation Broadband (NGB) integration and joint working with partners.

Initiatives such as the Scottish Local Government Digital Transformation, continue to influence what we do locally. We are one of 25 local authorities joining forces to drive digital transformation in local services by establishing a Digital Transformation Partnership. With an aim to 'deliver better services to communities' this involves a programme of change that will radically change how local services work and how councils serve citizens.

Local Challenges and Opportunities

Understanding and managing the impact of changes to service budgets as a result of reduced public funding

Being able to fully assess the outcomes of proposals for budget savings is critical in supporting the Full Council determine how it will allocate its resources in the future. Corporate Services continues to work with service teams supporting the development of service reviews, advising on change projects and supporting the implementation of improvements.

At a time of reductions and changes one particular area of focus is to enable managers to undertake their people management responsibilities, to ensure we not only meet our statutory duties, but also develop successful succession planning and retain and develop skills needed for future service planning and provision in our region.

Supporting delivery of our services in a large rural region with the different needs of communities and ensuring we provide a consistent and equitable service to all

We recognise that we have responsibilities that stretch across the whole region and our information and services must be accessible to all our staff, partners and public wherever they may be. By investing in key infrastructure such as NGB, we are helping citizens to access online digital services including web information and transactions with the Council and our partners, as well as delivering a resilient and robust ICT Service. A local partnership between ICT teams in our Council and the local Health Board is developing solutions to

enable the Health and Social Care agenda, while at the same time taking the opportunity to engage on the sharing of resource to drive efficiencies, and reduce costs to both organisations.

Balancing openness and transparency with the protection and confidentiality of sensitive information

The sharing of information is key to our Council's goal of delivering better, more efficient public services that are co-ordinated around the needs of the individual customer. It is essential in that it helps our Council in its early intervention and preventative work, working with local partner agencies, for safeguarding and promoting welfare and wider public protection, as well as responding to customer concerns about the services they receive. Information sharing is therefore a vital element in improving outcomes for all. Whilst staff must always balance the need for openness and transparency, it is important however to ensure that customers and staff, as individuals, are confident that their personal information is kept safe and secure and that their privacy will be maintained at all times, whilst sharing information appropriately, and in strict compliance with the data protection legislation, within our Council and with other external professionals and agencies, to deliver better services.

Fewer, better assets

We continue to work towards a cultural change across the whole Council in providing a rationalised buildings and property estate which:

- Optimises effective use of space to suit smarter working
- Ensures sustainable assets fit for the future;
- Makes a significant and measurable contribution to a reduced carbon footprint
- Supports the transfer of assets to local communities

This is a significant challenge to achieve in the context of reducing resources. Corporate Services is leading this work, and there have been significant progress in the agreement of the Dumfries Asset Plan.

6. ASSESSING AND RESPONDING TO OUR CUSTOMERS' NEEDS

We have performed a significant role in progressing the Council's Customer Strategy, in support of the new Communities Directorate, through our input to the Customer Contact Service Review. We host the Council's website and have been upgrading the website to enable more online 'channels' for customers to transact their business and make enquiries.

We commission research on key policy areas, e.g. on aspects of equality and poverty and deprivation to inform the development and implementation of key strategies. All services use published research from academic institutions, professional bodies and other sources to keep up to date with new developments and approaches in our service areas.

Corporate Services is the contact point for our Council's membership of the Local Authority Research and Intelligence Association; we work closely with data analysts in other Directorates (EEI Statistician and Geographic Information System (GIS)) and local and national partners particularly NHS Data Analysts and Scottish Government; and the Directorate is our Council's representative on the Crichton Institute Partnership Board. We also have a place on the Crichton Institutional Regional Observatory.

We undertake satisfaction surveys with service users and ad-hoc surveys of customers' needs depending on the nature of the service or function. We have undertaken self-

evaluation using the Public Service Improvement Framework (PSIF) in all of our services, this has given us a good understanding of the things that we do well and helped us to identify the areas we need to change and improve. In 2015/16 we participated in the national Chartered Institute of Public Finance and Accountancy (CIPFA) benchmarking programme. One element of this has enabled us to consider feedback from stakeholders, commissioners and, mostly internal customers, users of services. The results of this has highlighted that across all of our functions we need to develop better engagement with commissioners and users, and that we also need to develop our approaches to gathering more regular feedback and use this to develop our services. This is a key improvement project for the Directorate in 2016/17 which is consistent with our PSIF self-evaluation findings and will enable significant improvement. Section 3 above provides more information on our activities. Corporate Services carries out a range of benchmarking across the Directorate as set out in **APPENDIX 5**.

7. COMMUNICATIONS

We are committed to effective communication and recognise the importance of this within our Directorate, with Elected Members and with other services and partners.

The Council website provides information on all council activities and services for the public. In consultation with our public we are currently testing a new website to enhance mobile access and therefore improve our customers' experience. We are responsible for our Council's corporate social media channels. We use these to promote events and services as well as informing the public about Council policies and decisions.

We produce a range of materials to communicate and market our Council services which we make available in a range of locations to raise public awareness. We produce our Council's annual 'Broadcast' magazine which is delivered to every household in our region as well as other key locations. We promote Council decisions and service activities through the distribution of media releases and maintain our Council's reputation when responding to press and FOI enquiries. We also provide information on our Council's website on how our Department and our Council are performing.

Our services submit regular reports to all Committees of the Council and are responsible for the clerking and advice at these meetings. Officers from across our Directorate regularly meet with the Leader, Depute Leader, Political Groups, Chairs, Vice Chairs and individual Elected Members on a range of matters, providing support and advice.

Information for Members on our service and policy areas is posted on the SharePoint/ Knowledge Hub as well as providing daily communications on a range of matters and press and media, and respond to enquiries related to our functions through the Elected Members Enquiry Service. Elected Member seminars are held to inform members of any developments on specific topics and to raise awareness of any specific issues and receive their feedback.

We value communication with and between our teams and staff, and carry out regular one to one meetings at all levels and this is supplemented by regular Team meetings - both of these offer our staff the opportunity to contribute to activities and objectives. Managers share their monthly performance report with their Teams which comprises progress on Team Plans and a narrative report about what has gone well and what is coming up in the next month. These form the basis of feedback to senior officers and the Chief Executive.

Monthly Departmental Management Team meetings of the Director, Heads of Service, Business Manager and Senior Managers are held and provide regular opportunities for staff to contribute on corporate initiatives and opportunities.

We support our Staff Focus Group that meets on a regular basis with the agenda and feedback made available on SharePoint for all our staff. We engage staff when developing policies and consulting on how these can be implemented effectively. The recommendations of the Staff Focus Group are reported to the Directorate Management Team and we act upon these because we recognise the importance and value of staff views. We meet regularly with the Joint Trades Unions on a range of corporate and Directorate matters and value the input and constructive dialogue we share. The Joint Trades Unions are consulted on a range of matters affecting staff.

The corporate staff newsletter – Keeping You Connected, is produced on a quarterly basis for all staff, and the Reshaping Newsletter is issued monthly to ensure the whole organisation is kept informed on the wide range of transformation developments and organisation changes. This is supplemented by individual service updates and newsletters within some of our services providing further detail and more specific information. We also have internal notice boards which we use to display updates on our service as well as other organisational information.

We have developed staff engagement processes for the whole organisation, supporting our Council's Priority is 'to be an inclusive council'. This means giving everyone the opportunity to have their say. One of the ways we will be doing this is through our programme of monthly staff surveys, which were launched in May 2016. Improvements have also been introduced to our staff suggestion scheme, 'Clever Cogs', by making it easier and quicker for staff to use.

8. WORKING IN PARTNERSHIP

Corporate Services has the lead role in engagement with key national bodies including the Scottish Government; the Scottish Futures Trust; the Scottish and UK Parliaments and local representatives; the Improvement Service; the Convention of Scottish Local Authorities (COSLA); and Audit Scotland.

We engage with the professional bodies for all our services, including SOLACE Scotland (senior managers); CIPFA (accountancy), SOCITM (Web and Information Technology) and the Society of Personnel and Development Scotland (SPDS), Scottish Heads of Property Services (SHoPS), Association Chief Estate Surveyors and Property Managers (ACES) and are active members of Scotland Excel, the Scottish Assessors Association, and Police E-crime unit.

We operate within the terms of the Scottish Accord for Sharing Public Information (SASPI) which is concerned with the safeguarding, welfare and protection of the wider public, to share personal information in a lawful and intelligent way.

Delivering our functions brings us into regular and close contact with the Standards Commission; Scottish Information Commissioner; Scottish Public Sector Ombudsman; Electoral Management Board for Scotland; the Electoral Commission; Children's Hearings Scotland; and a number of national community planning partners.

We have positive relationships with our Trade Unions, including through the Joint Consultative Group and the Joint Safety Committee.

9. RISK REGISTER AND IMPACT ASSESSMENT

The Business Plan risks for the Corporate Services Directorate are managed by the Directorate Management Team. These risks are:

- Funding Settlement: The planning and development of measures to mitigate funding reductions or deliver savings are not sufficient to balance the Council’s budget
- Use of Resources: We are not effective in providing professional advice, co-ordination and leadership to other Directorates in their use of resources
- Management Arrangements and Staffing: Without the right management arrangements in place and sufficient staffing in the Directorate, we fail to deliver our objectives
- Statutory Responsibilities: Poor processes or procedures lead to us failing to meet a statutory responsibility
- Business Transformation: Leadership and programme management of business transformation fails to deliver change, innovation and learning
- Smarter Working: Arrangements to enable smarter working do not deliver the associated culture change and efficiencies anticipated
- Workforce transition: The support and processes to enable the Council reshaping are insufficient to achieve the outcomes planned

Business Continuity is well developed across the Department with individual Service Business Continuity Plans updated and tested on as regular a basis as is required. Disaster Recovery Plans are maintained by BTS to recover key systems.

As this is an update to the Impact Assessed Business Plan submitted in 2015, a full Impact Assessment is not required. Any new plans/strategies/policies emerging from the Business Plan will be individually impact assessed as required.

10. MONITORING AND REPORTING ON PERFORMANCE

Corporate Services monitors and reports on performance using our agreed performance indicators and project milestones set out at **APPENDIX 1**. We report on our performance to:

Table 6: Reporting Directorate Performance

Corporate Services Directorate Management Team	Monthly
Director’s meetings with the Chief Executive	Monthly
Corporate Management Team	Quarterly
Policy and Resources Committee	Twice a year

Covalent, an online performance management system, is used to record and report performance. Corporate Services follows the corporate guidance ‘Managers guide to reporting performance’. A Covalent Administrator supports this work and a corporate covalent administrator network enables consistency to be applied across our Council.

Corporate Services performance indicators are used to report on the Council Priorities and Commitments and the Scottish Local Government Benchmarking Framework. Where performance exceeds or is below targets set, or projects do not achieve milestones, we produce exception reports which outline corrective action being taken to ensure performance is back on track or to explain the reasons we have been able to over achieve.

APPENDIX 1 – PERFORMANCE INFORMATION

P1: BUILD THE LOCAL ECONOMY

C1: Improve the level of skills within our communities and workforce

What are we delivering through this Commitment?

The development of skills of both our own workforce to meet the changing demands of our services, and also to support the residents of the region to enable them to secure employment.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – Job Centre Plus, Universities, Dumfries and Galloway College, Minerva People

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Implementation of the Council's Workforce Strategy	Core Staff Time	We have a skilled and engaged workforce	Head of Organisational Development, Human Resources and Assets	CS01	March 2020
Corporate Services Workforce Plans (see Appendix 3)	Core Staff Time	We have a skilled and engaged Departmental Workforce	Head of Organisational Development, Human Resources and Assets	CS01	March 2018
Operate a Graduate Employment Scheme	£155k staff and Graduates salaries	We have provided skills and employment for new Graduates	Head of Organisational Development, Human Resources and Assets	CS02 EA 7.1	May 2017
Mobile and Agile Working – Phase 2	Staff Time £300k Revenue £100k Capital	Staff are enabled to work at any location with appropriate connectivity to business systems	Business and Technology Solutions Manager	CS02 EA 7.4	March 2018

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
KEY PERFORMANCE INDICATORS						
Percentage of staff who have completed an annual performance development review – COUNCIL	Core Staff Time	Improved Staff efficiency and productivity Improved Staff motivation	Head of Organisational Development, Human Resources and Assets	CS05	15/16	82%
					16/17	95%
					17/18	95%
Percentage of staff who have completed an annual performance development review – Corporate Services	Core Staff Time	Improved Staff efficiency and productivity Improved Staff motivation	Head of Organisational Development, Human Resources and Assets	CS05	15/16	91%
					16/17	95%
					17/18	95%
The average number of days lost per all other (non-teacher) local government employees through sickness absence – COUNCIL	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Head of Organisational Development, Human Resources and Assets	LGBF CS02	15/16	12.28 days
					16/17	9 days
					17/18	9 days
The average number of days lost per all other (non-teacher) local government employees through sickness absence – Corporate Services	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Head of Organisational Development, Human Resources and Assets	LGBF CS02	15/16	8.03 days
					16/17	9 days
					17/18	9 days
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances – COUNCIL	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Head of Organisational Development, Human Resources and Assets	CS02	15/16	4.88%
					16/17	4%
					17/18	4%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances – Corporate Services	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Head of Organisational Development, Human Resources and Assets	CS02	15/16	3.5%
					16/17	4%
					17/18	4%
Percentage of Council staff who know how their job contributes to Council Priorities – COUNCIL	Core Staff Time	Staff engagement on the Council Priorities and Commitments	Head of Organisational Development, Human Resources and Assets	CS01	15/16	N/A
					16/17	80%
					17/18	85%
Percentage of Council staff who know how their job contributes to Council Priorities – Corporate Services	Core Staff Time	Staff engagement on the Council Priorities and Commitments	Head of Organisational Development, Human Resources and Assets	CS01	15/16	N/A
					16/17	80%
					17/18	85%
The percentage employees in the highest paid 5% of earners among Council employees that are women (excludes teachers) – COUNCIL	Core Staff Time	Equality of opportunities across the Council	Head of Organisational Development, Human Resources and Assets	LGBF CS01 EA 7.2	15/16	52.7%
					16/17	50%
					17/18	50%
Number of users with the ability to access the Council network remotely	Core Staff Time	Staff are enabled to work at any location with appropriate connectivity to business systems	Business and Technology Solutions Manager	CS02 EA 7.4	15/16	N/A
					16/17	Baseline
					17/18	TBC
Number of Graduates achieving employment or other positive destinations	Departmental core budgets	Former Graduate Placements secure posts within our Council, with other employers or entering into further or higher education	Head of Organisational Development, Human Resources and Assets	CS01 EA 7.1	15/16	100%
					16/17	90%
					17/18	90%

P1: BUILD THE LOCAL ECONOMY

C2: Support small and medium sized businesses to be established and grow

What are we delivering through this Commitment?

Corporate Services will support our Council to ensure small and medium sized business are provided with opportunities to procure services from the Council and also ensure that our payments are prompt. Taxis and Private Hire vehicles are in the main small and medium sized businesses within the region and the review of licencing will both look to support those businesses and to support the businesses that taxi / private hire vehicles transport customers to.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI)

Our Partners – Taxi Companies and representatives

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Implement Debtors, Billing & Finance Control Team Service Review	Core Staff Time	Closer links and shared resources between teams carrying out similar functions leading to improved processes and increased efficiency	Head of Finance and Procurement S.95 Officer	CS02	March 2018
Undertake review of taxi and private hire licencing	Core Staff Time	Improved taxi and private hire services across our region	Head of Legal and Democratic Services	CS03	December 2016
Implement Contract Management Service Review	Core Staff Time	A consistent approach to contract and supplier management, improving the quality of services we buy	Head of Finance and Procurement S.95 Officer	CS03	June 2018

KEY PERFORMANCE INDICATORS

Percentage of invoices paid within 30 days or less	Core Staff Time	Cash flow of businesses is supported through timeous payment	Head of Finance and Procurement S.95 Officer	LGBF CS02	15/16	92.8%
					16/17	94%
					17/18	95%
Percentage of all payments made by electronic means	Core Staff Time	Cost reduction for payment process and more effective and efficient payment method for suppliers	Head of Finance and Procurement S.95 Officer	CS02	15/16	93.1%
					16/17	94%
					17/18	95%
Percentage of contracts with Small and Medium sized Enterprises (SMES)	Core Staff Time	Increased business with smaller organisations	Head of Finance and Procurement S.95 Officer	CS04	15/16	89%
					16/17	91%
					17/18	93%
Number of local suppliers applying to tender for Council Contracts	Core Staff Time	Increased number of local suppliers applying to tender for Council Contracts	Head of Finance and Procurement S.95 Officer	CS04	15/16	69
					16/17	150
					17/18	180

P1: BUILD THE LOCAL ECONOMY

C3: Invest in our key infrastructure

What are we delivering through this Commitment?

Corporate Services will support the delivery of improved broadband infrastructure across our region with our partners in Digital Scotland. Access to superfast broadband will open up new opportunities for education, leisure and delivering the services our local people need and is vital for our local businesses and key to attracting new business and new customers to the region.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – Scottish Government

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Scottish Wide Area Network (SWAN) and Next Generation Broadband	£12.6m capital budget	Open up new opportunities for education, leisure and delivering the services our local people need and key to attracting new business and new customers to the region	Senior Manager Business & Technology Solutions	CS02 SOA4.1.2	December 2017

KEY PERFORMANCE INDICATORS

% of premises in Dumfries and Galloway with available access to Next Generation broadband	Core Staff Time	Increased percentage of premises with access to next generation broadband Improvement in opportunity to attract businesses to the region	Senior Manager Business & Technology Solutions	CS02 SOA4.1.2	15/16	68.3%
					16/17	75%
					17/18	85%

P1: BUILD THE LOCAL ECONOMY

C4: Provide an attractive location to do business

What are we delivering through this Commitment?

Objective 1: Ensuring that the positive image of our region is promoted through fair and ethical trading.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – Chamber of Commerce Dumfries and Galloway and Local Fairtrade Groups

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Implement the recommendations of the scrutiny review on procurement	Core Staff Time	Effective and efficient arrangements in place for our procurement function	Head of Finance and Procurement S.95 Officer	CS02	December 2016

P1: BUILD THE LOCAL ECONOMY

C5: Develop a diverse economy that creates sustainable, high wage job opportunities

What are we delivering through this Commitment?

Corporate Services leads our work on the payment of the Living Wage to our employees and encouraging its use by employers across the region.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – South of Scotland Alliance, North Channel Partnership

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Develop our approach to encouraging our providers to pay the Living Wage	Policy Development £30,000	Increased commitment by our Providers towards paying the Living Wage to their employees	Head of Finance and Procurement S.95 Officer	CS01	December 2016

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C1: Ensure early intervention, in particular to keep our region's most vulnerable children safe

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C2: Invest in creating schools fit for the 21st century which are at the heart of our communities

What are we delivering through this Commitment?

Corporate Services, through the role of Property and Architectural Services, provide the support to Education Services on the improvements to school facilities and through the finance section manage the capital improvements budget. These are achieved through objective 3 where the Service provides advice and guidance to ensure that facilities are suitable and that they meet statutory requirements.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), and Children, Young People and Lifelong Learning (CYPLL)
Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target

Support Delivery of Building/Property (Schools) Asset Class projects including Schools for the Future	Core Staff Time	Schools meet statutory building safety requirements	Head of Organisational Development, Human Resources and Assets	CS03	March 2018	
KEY PERFORMANCE INDICATORS						
Have available learning environments which have an adequate ICT Infrastructure	Core staff time ICT Hardware	Adequate ICT resources to deliver on curricular needs – availability of curricular systems	Business and Technology Solutions Manager	CS02	15/16	99.44%
					16/17	99%
					17/18	99%

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN
C3: Raise ambition and attainment, in particular to address inequalities

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN
C4: Support children to be healthy and active

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C1: Tackle the causes and effects of inequality and poverty

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C2: Help older or vulnerable people live healthy and independent lives

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C3: Ensure our older or vulnerable people receive the care and support they need

What are we delivering through this Commitment?

Corporate Services ensures the emergency services, utilities and Council services can allocate targeted resources to vulnerable people at risk as appropriate during the response to a civil emergency or major incident.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – NHS, Third Sector Dumfries and Galloway, Joint Trade Unions

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
ICT for Health and Social Care Integration	Core staff time Capital and Revenue allocations to individual projects	Arrangements in place to share ICT systems across the Integration Joint Board	Business and Technology Solutions Manager	CS05	March 2018	
OD&HR Support for Health and Social Care Integration	Core staff time	Arrangements in place to support Cultural Survey Programme and Integrated Workforce Plan	Head of Organisational Development, Human Resources and Assets	CS02	March 2019	
KEY PERFORMANCE INDICATORS						
Provide and develop necessary infrastructure to enable joint working and secure data sharing	Core staff time	Secure access to appropriate information and ICT services – SWS system availability	Business & Technology Solutions Manager	CS04	15/16	99.79%
					16/17	99%
					17/18	99%

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C4: Keep our communities safe

What are we delivering through this Commitment?

We provide professional advice and support as part of core functions to other Departments and partners. There are no specific projects or indicators that we manage.

P4: BE AN INCLUSIVE COUNCIL

C1: Ensure that local people and communities are at the heart of our decision making

What are we delivering through this Commitment?

Corporate Services' main area of public involvement is through consultation with the public on how we spend our budgets and delivery of our financial and resource plans. The budget has been established for a 3 year period and it is important we understand what the needs of our residents are. Assessor and Electoral Registration Officer maintains and updates the electoral roll register.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – public and Third Sector partners and communities

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Development of Integra 2 Financial Management Information System (FMIS)	Core Staff Time	Adoption of a 21 st Century FMIS to support improved financial decision making across the Council	Head of Finance and Procurement S.95 Officer	CS03	March 2018	
KEY PERFORMANCE INDICATORS						
Percentage of Electronic Council and Committee agendas and papers issued 7 days in advance of meeting date	Core Staff Time	Council implements principles of good Corporate governance	Head of Legal and Democratic Services	CS03	15/16	92%
					16/17	95%
					17/18	95%
Percentage of Stage 2 Complaints responses issued within statutory timescales – COUNCIL	Core Staff Time	Council complies with statutory duty	Head of Legal and Democratic Services	CS04	15/16	57%
					16/17	80%
					17/18	80%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Percentage of Stage 2 Complaints responses issued within statutory timescales – Corporate Services	Core Staff Time	Corporate Services complies with statutory duty	Head of Legal and Democratic Services	CS04	15/16	43%
					16/17	80%
					17/18	80%
SocITIM “better connected” public sector star rating system	Core Staff Time	Deliver effective and transparent processes on our website	Business and Technology Solutions Manager	CS05 EA 6.2	15/16	3 star
					16/17	4 star
					17/18	4 star

P4: BE AN INCLUSIVE COUNCIL

C2: Empower our communities to make the most of their assets

What are we delivering through this Commitment?

National direction, including the development of legislation through the Community Empowerment (Scotland) Act 2015 provides for greater empowerment of communities in relation to Asset transfer and this approach is consistent with our approach to reducing our Council's property costs and supporting communities.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – Scottish Parliament, Scottish Government, Third Sector, Dumfries and Galloway, Local Communities

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
KEY PERFORMANCE INDICATORS						
Total accommodation (square metres) of Gross Internal Area per occupant equivalent excluding schools and industrial	Core Staff Time	Improved efficiency of Council Buildings Reduced council building stock	Head of Organisational Development, Human Resources and Assets	CS02	15/16	17.99m ²
					16/17	15m ²
					17/18	12m ²
The proportion of operational accommodation that is suitable for its current use	Core Staff Time	Improved efficiency of Council Buildings Reduced council building stock	Head of Organisational Development, Human Resources and Assets	CS02	15/16	75.4%
					16/17	85%
					17/18	90%

P4: BE AN INCLUSIVE COUNCIL

C3: increase equality of opportunity

What are we delivering through this Commitment?

Corporate Services leads on the implementation of the Equality Act duties by supporting and co-ordinating activity across all departments to deliver improvements and reduce inequalities. Our Council aspires to go beyond the minimum requirements of the duties and ensure all residents have improved access to our Council and our Services.

Who will be directly involved in delivery?

Council Services – Economy, Environment and Infrastructure (EEI), Communities and Children, Young People and Lifelong Learning (CYPLL)

Our Partners – Equalities Council, Third Sector, Dumfries and Galloway

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Implementation of Equality Duties	Core Staff Time	Our Council exceeds its statutory duties and reduces inequalities for all our residents	Head of Legal and Democratic Services	CS01 SOA 5.3.2 EA 7	March 2017	
Develop the Dumfries & Galloway Council Communications Strategy	Core Staff Time	Our Council has effective and efficient communications	Head of Legal and Democratic Services	CS05 EA 6.2	November 2016	
KEY PERFORMANCE INDICATORS						
The percentage of buildings from which the Council delivers services that are suitable for, and accessible to, disabled people	Core Staff Time	All council buildings are accessible for both public and staff Improved accessibility	Head of Organisational Development, Human Resources and Assets	CS01 EA 6.3	15/16	96.1%
					16/17	100%
					17/18	100%

KEY FUNCTIONS OF CORPORATE SERVICES

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target
Council wide improved intelligence and analysis arrangements	Staff time and individual project budgets	There is a sustainable and effective information/ analysis resource in place for all Council services to access	Director Corporate Services	CS05	March 2017
Implement our Accident/Incident Reduction Strategy	Core Staff Time	Reduction in the number of incidents and accidents involving council properties and employees – COUNCIL	Head of Organisational Development, Human Resources and Assets	CS03	March 2018
Undertake Service review of Administration Services across the Council	Core staff time	To modernise and professionalise support services across the Council	Head of Finance and Procurement S.95 Officer	CS05	December 2016
Undertake Service review of Charging for Service	Core staff time	To optimise income generation, and ensure that decisions on fees and charges are informed by good cost information	Director Corporate Services	CS05	December 2016
Records, Document and Information Management	Core staff time Budget - Capital £95k	The delivery of a corporate Records Management System and improved use of information sharing	Business and Technology Solutions Manager	CS05	March 2018
Customer Feedback	Core staff time	Develop our approach to gather more regular feedback and use this to develop our services	Performance and Improvement Manager	CS02 CS03 CS04	March 2017

KEY PERFORMANCE INDICATORS

Respond to FOI requests within 20 working days of receipt	Core Staff Time	Council complies with Statutory duty for FOI	Head of Legal and Democratic Services	CS05	15/16	90%
					16/17	92%
					17/18	94%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Percentage of requests for personal information completed within 40 days	Core Staff Time	Statutory duty for SARs	Head of Legal and Democratic Services	CS05	15/16	85%
					16/17	85%
					17/18	85%
Percentage of Members satisfied with service as measured through Member satisfaction survey	Core Staff Time	Improved Member satisfaction	Head of Legal and Democratic Services	CS03	15/16	79.61%
					16/17	85%
					17/18	85%
Level of positive engagement recorded in employee survey - Council	Core Staff Time	Improved Staff efficiency and productivity Improved Staff motivation	Head of Organisational Development, Human Resources and Assets	CS05	15/16	N/A
					16/17	75%
					17/18	75%
Level of positive engagement recorded in employee survey - Corporate Services	Core Staff Time	Improved Staff efficiency and productivity Improved Staff motivation	Directorate Business Manager	CS05	15/16	N/A
					16/17	75%
					17/18	75%
Percentage reduction in energy consumption for all Council properties	Core Staff Time	Reduce energy consumption	Head of Organisational Development, Human Resources and Assets	CS02	15/16	N/A
					16/17	4%
					17/18	4%
Percentage of Corporate Services Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	Core Staff Time	Improved response to member enquiries by CES	Directorate Business Manager	CS05	15/16	94.7%
					16/17	95%
					17/18	95%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Implementation of agreed savings	Departmental staff budgets	The savings agreed by Council for the three year programme are achieved	Head of Finance and Procurement S.95 Officer	CS01	15/16	£8.34M
					16/17	£21.19M
					17/18	TBD
Revenue Budget Outturn - Projected Outturn as a % of Budget - Council	Core Staff Time	Effective utilisation of resources to support service requirements	Head of Finance and Procurement S.95 Officer	CS05	15/16	99.94%
					16/17	99-100%
					17/18	99-100%
Revenue Budget Outturn - Projected Outturn as a % of Budget - Corporate Services	Core Staff Time	Effective utilisation of resources to support service requirements	Directorate Business Manager	CS05	15/16	99.33%
					16/17	99-100%
					17/18	99-100%
Capital Spending - Projected Capital spend as a % Agreed Capital Plan - Council	Core Staff Time	Effective utilisation of resources to support service requirements	Head of Finance and Procurement S.95 Officer	CS05	15/16	99.8%
					16/17	95-100%
					17/18	95-100%
Capital Spending - Projected Capital spend as a % Agreed Capital Plan - Corporate Services	Core Staff Time	Effective utilisation of resources to support service requirements	Directorate Business Manager	CS05	15/16	100.41%
					16/17	95-100%
					17/18	95-100%
Support Services as a percentage of total gross expenditure	Core Staff Time	Effective support arrangements	Head of Finance and Procurement S.95 Officer	LGBF	15/16	N/A
				CS05	16/17	4.06%
					17/18	4.06%
Cost of Democratic core per 1000 population	Core Staff Time	Efficient and effective democratic core to support Elected Members and Council Business	Head of Legal and Democratic Services	LGBF	15/16	N/A
				CS05	16/17	£38,089.78
					17/18	TBD

Indicator or Project	Resources	Outcome	Responsible Officer	Links	Project End Date / KPI Actual / KPI Target	
Balances – Unallocated General Fund Balances as a % of Annual Budgeted Spending – COUNCIL	Core Staff Time	Reduction of financial pressures	Head of Finance and Procurement S.95 Officer	CS05	15/16	2%
					16/17	2.5%
					17/18	2.5%

The delivery of Council wide Health and Safety will be reported to Audit and Risk Committee every six months and the Corporate Services' Health and Safety Action Plan will be reported as part of the six month performance reports to Service Committee.

APPENDIX 2 – DIRECTORATE FINANCIAL AND ACTIVITY INFORMATION

Draft revenue budgets for our individual services 2016/17 have been provided as an illustration. 2016/17 updated revenue budgets will be provided in the budget estimate book at the end of June 2016. A further update of Directorate finances will be presented later in the year along with the six monthly performance report to Policy and Resources Committee.

Row Labels	Finance & Procurement	OD, HR & Assets	Legal & Democratic Services	Corporate & Democratic Core	Business & Technology Solutions	Assessor and Electoral Registration Office	Directorate Business Manager	To Communities	To CYPLL	To Enterprising Services	Grand Total	Corporate TOTAL
Expense												
Employee Costs	2935266	3069438	2353659	1126552	2990326	965680	1256595	275569	2008190	212374	17193649	14697516
IAS19 Adjustment			0	0		0					0	0
Payments to Other Bodies			0	0		10500					10500	10500
Property Costs	2615	2454282	21301	0	0	150	103	0	37942	0	2516393	2478451
Supplies and Services	385700	566055	416835	556091	3715002	103855	38960	12355	12020	140650	5947523	5782498
Transport Costs	2310	52357	6594	46330	51270	4500	54740	20130	0	50	238281	218101
Expense Total	3325891	6142132	2798389	1728973	6756598	1084685	1350398	308054	2058152	353074	25906346	23187066
Income												
Government Grants		0	0	0	0	-124597		0			-124597	-124597
Fees and Charges		-363125	-437880	0	-785000	-2940	0	0	-50000	0	-1638945	-1588945
Other Income	-72000	-1606246	-313699	0	0	0	-11000	-65858	-54991	-179011	-2302805	-2002945
Income Total	-72000	-1969371	-751579	0	-785000	-127537	-11000	-65858	-104991	-179011	-4066347	-3716487
Grand Total	3253891	4172761	2046810	1728973	5971598	957148	1339398	242196	1953161	174063	21839999	19470579

APPENDIX 3 – DIRECTORATE WORKFORCE PLANNING

This Appendix sets out the key elements for the Directorate Workforce Planning for 2016/18 as required by the Council's Workforce Strategy 2015-2020. The Plan incorporates succession planning considerations. The Workforce Strategy identified four workforce themes, which are reflected in this Plan. These are:

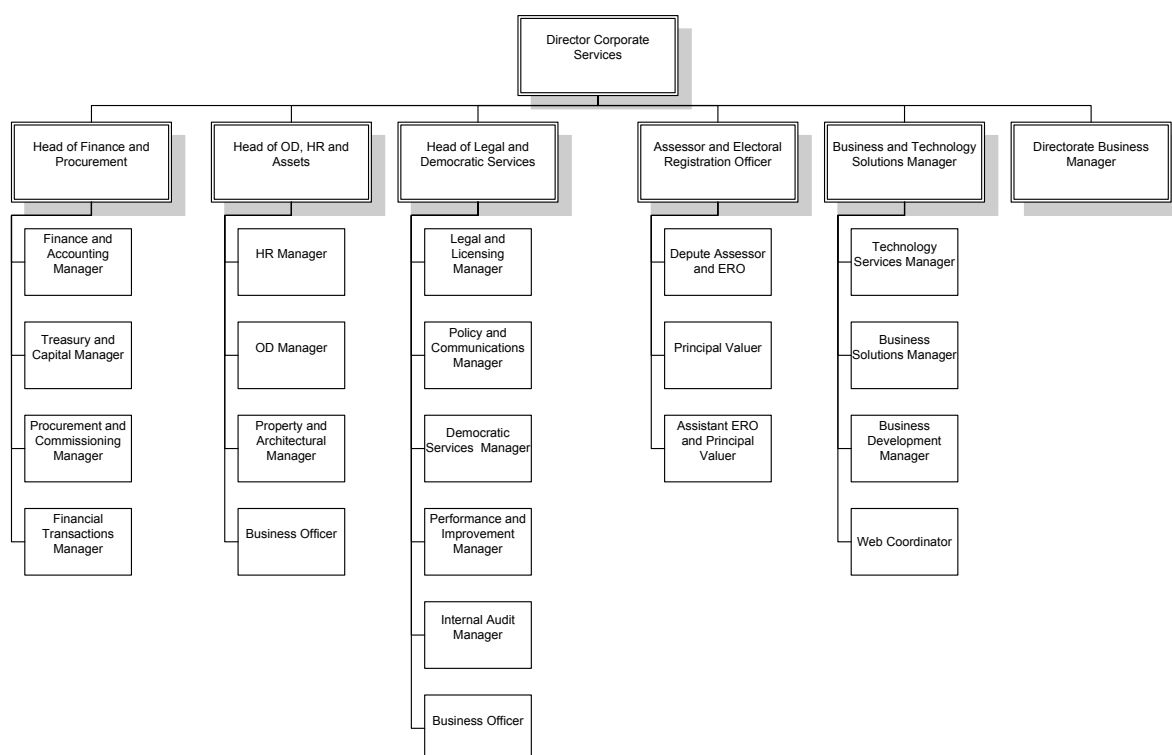
- Planning effectively for our Council's future workforce needs
- Improving employee engagement
- Helping our employees to succeed
- Ensuring equality for all

Summary information regarding Corporate Services followed by a summary of the main workforce actions for the Directorate are set out below. These reflect the requirements of the agreed workforce planning framework. This outline workforce plan has been produced at a Directorate level because there are common issues across the Directorate; building on the work already completed in the creation of the new management structure and aligning new budgets and resources. Through 2016/17 each service will produce a more detailed workforce plan for its team and this will be used to update and develop the Directorate Workforce Plan.

Services and functions are organised in Corporate Services as follows:

Finance and Procurement	Finance and Accounting
	Financial Services
	Procurement and Commissioning
	Treasury and Capital
Legal and Democratic	Policy and Communications
	Performance and Improvement
	Democratic Services
	Legal and Licensing
	Internal Audit
OD, HR and Assets	Human Resources
	Organisational Development
	Property and Architectural Services
Business and Technology Solutions	Business Solutions
	Technology Services
	Business Development and Support
	Web
Assessor and ERO	Valuation
	Rating and Registration
Business Management	

The management structure for the Directorate and services is provided below:



Key Workforce Data

Workforce Summary by Position

Table 1: - Corporate Services - Establishment Positions (Inc. of vacancies) by band/grades

	Band 01-09	Band 10-12	Band 13-15	Band 16 + HoS	Director / Chief Executive	Modern Apprentices	No. Of Positions	FTE Total
Assessors and ERO	16	7	2	1	0	0	26	24.59
Business and Technology Solutions	86	17	4	1	0	1	109	101.98
Finance and Procurement	70	14	3	1	0	3	91	79.99
Organisational Development, Human Resources and Assets	63	23	6	3	0	1	96	93.99
Business Management	19	2	2	1	2	0	26	25.25
Legal and Democratic Services	44	23	8	1	0	1	77	69.12
Total 1 April 2016	298	86	25	8	2	6	425	394.92
Total 1 April 2015	281	81	26	8	1	18	415	384.8

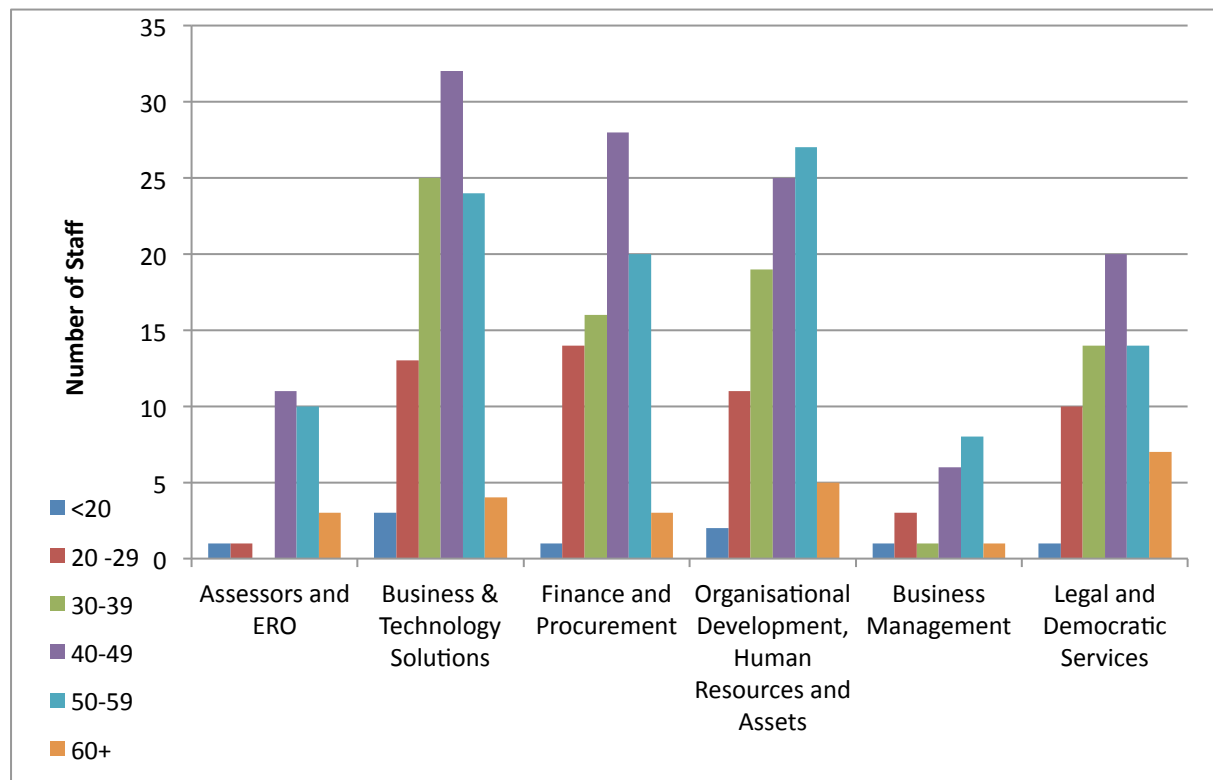
There has been an increase in the Directorate workforce of 10 posts to 425, as compared to 415 positions in the previous year. This is primarily due to the transfer of staff from Social Work Services (SWS) to BTS. These staff carry out the systems support for key corporate systems, and specifically Frameworki. This was part of an agreed change through SWS to enable the service to achieve improvements to support delivery and the modernisation of business systems. Early Retirement Voluntary Severance (ERVS) and the changing position in terms of Modern Apprentices within the Service have also affected positions reported. It is anticipated that through the completion of the reshape of the Council, the reduction in management costs, and the ongoing staff savings targets, there will be a reduction in headcount. The final position will be updated to Committee as part of the six month progress on the business plan. An increasing majority 70% (68% in 2015/16) of positions fall within band 01-09.

Workforce Summary by Age

Our position in 2016 is that 5.91% of staff that are over 60, comparable with the position in 2015 and 26.47% are aged 50-59, which is an increase on 2015. The age profile of our workforce shows that just over 32.3% are aged over 50, which is an increase on 2015. Our age profile remains diversified following the implementation of our Enhanced Modern Apprenticeship and Graduate Programmes. The increased numbers in the younger age group reflects a need for succession planning to ensure the transfer of knowledge and skills for service delivery and to develop our employees for the future. This however remains comparatively low and is an area for focus. Over 50% of our workforce is between the ages of 30 to 49.

Legal and Democratic Services, the Assessor and OD, HR and Assets are the areas where there is predominance of staff in the higher age groups and these are the three service areas where there is a need to enable focused succession planning to support skills transfers and continuity.

Table 2:- Corporate Services - Age Profile by Service



Workforce Turnover

Turnover figures are shown in Table 3 below. The turnover of 16%, which is slightly higher than 2015 at 11%, reflects the fact that a large number of staff are moving from one post to another within the Directorate or within the Council or staff are taking up ERVS opportunities. A reasonable level of staff turnover is healthy allowing staff to move into new roles, develop and also to bring new workers into the Directorate. The further headcount reduction set out in the Council's budget will mean that staff turnover is an area for the Directorate Management Team to manage any impact.

Table 3 – Corporate Services - Staff Turnover

	Total Number of Leavers
Assessors and ERO	2
Business and Technology Solutions	11
Finance and Procurement	20
Organisational Development, Human Resources and Assets	23
Business Management	4
Legal and Democratic Services	8
Total Number	68
Total Turnover: 01/04/2015 to 31/03/2016	16%
Turnover included: Employees who have left the Council or moved posts within their existing Directorate or Council.	

Vacant Positions

As at 1 April 2016 there are 40 vacancies within the Directorate. Many of these relate to manager posts which were being established at the beginning of the year as part of the reshape of the Council, and Modern Apprentice posts which will be removed as young people have now completed their apprenticeships and funding has ended.

We also took the opportunity to hold vacant posts during the last quarter of 2015/2016 to ensure we had scope to consider the implications of the reshape and the opportunities to contribute to savings.

The review of vacancies and removal of positions that are impacted by the reshape will see the positions reported decrease during the early part of the year.

Workforce by Gender and Contract Type

The gender profile by service and by age group is provided below. Our profile overall suggests a balanced workforce of male (43%) and female (57%) employees within Corporate Services, and which remains similar to the position in 2015. In the overall workforce in the Council the gender split has typically been 27% male and 73% female. There are more males over 60 within the Directorate and substantially more females in the 40-49 age brackets proportionally.

Table 4 – Corporate Services – Gender Profile by Service

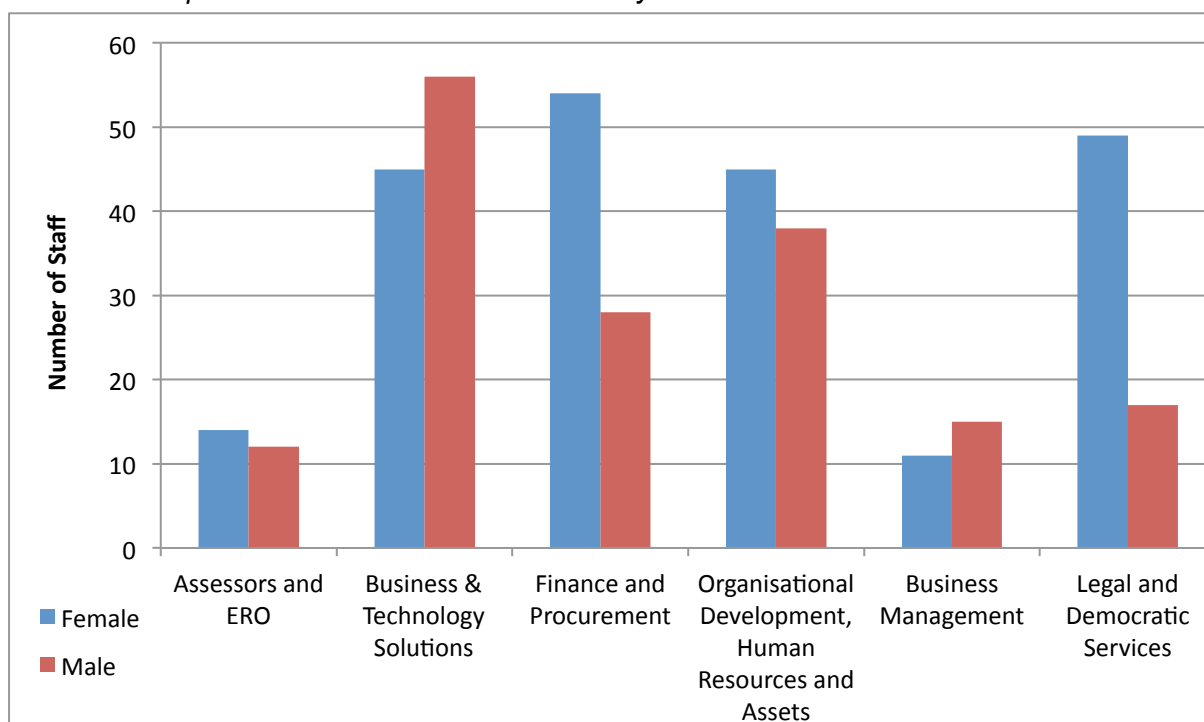
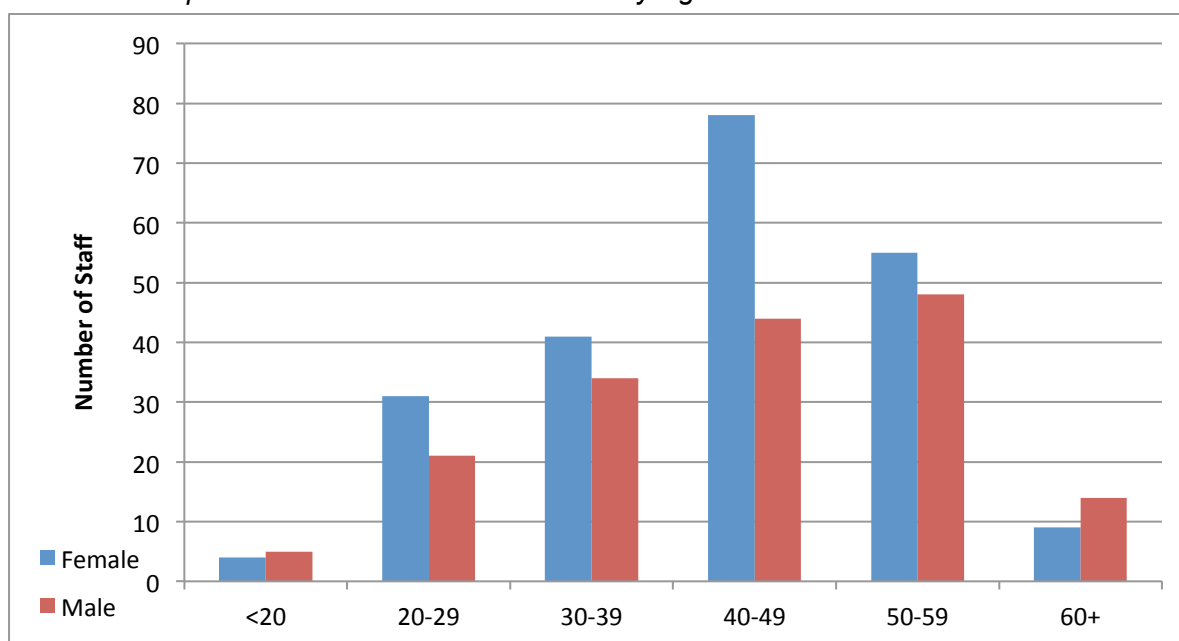


Table 5 – Corporate Services – Gender Profile by Age



Casual staff and agency workers

The Service typically doesn't hire agency or casual staff for general purposes. For some areas such as electoral registration small numbers of staff are temporarily engaged for the canvass. In Business and Technology Solutions two seasonal workers are engaged during the summer months to assist with delivery of schools' ICT asset replacement during the summer break.

Frequency of Overtime

The nature of the business means that overtime is a rare occurrence and only incidental overtime is approved, usually in relation to a task that can only be performed during a weekend. This is met from existing budgets and there is no overtime budget allocated for the Service. For working outside contracted hours, for instance in an emergency, staff accrue time off in lieu (toil) and use this at a later date.

Workforce Training and Development Needs Identified

Workforce training needs identified from Performance Development Reviews (PDRs) and through each service provide for a range of specified needs for teams and individuals.

This workforce plan identifies the main common needs as follows:

- Professional training related to Service as part of core training and CPD – all services
- Professional training to support succession planning
- CPD for Lawyers, Accountants, HR Specialists, Architects, Surveyors and Assessors
- Core skills training for succession planning in areas such as Licensing, Complaints, Data Protection, Freedom of Information, Election Management and Property Management
- Core skills training to enable change and improvement in functions.

Maximising Attendance

Year on Year comparison shows that there was a reduction in absence rates for CES in 2015/16 which now largely forms the Corporate Services Directorate. Attendance is closely monitored across the Directorate and our absence rate is an average of 3% or 8.03 days lost per FTE, a small increase of 0.46 days from 2014/15. This compares favourably with the Council's sickness absence level of 12.28 days for non-teaching staff, however we continue to seek to minimise this. It is therefore an area of ongoing monitoring and review for the Departmental Management Team.

The Improvement Areas identified within Corporate Services for 2016/17 are:-

- Continue the approach of applying policy and triggers and having conversations with staff
- Use of Bradford Factors to inform a targeted approach to sustain attendance
- Introduce the theme of Wellbeing and activities relating to the Healthy Working Lives programme

Forecasting Challenges and Opportunities

There are a range of challenges and opportunities. These are the summary high level areas which will be developed by individual services in their more detailed workforce plans.

Challenges	Opportunities
There is an ageing workforce in key positions in Legal and Democratic Services, the Assessor and within OD, HR and Assets which therefore requires more detailed succession planning and potential investment.	The focus for retraining and skills investment will be in the most vulnerable areas within these services. Opportunity to upskill or targeted recruitment is being taken.
Hard to recruit specialist posts remain difficult to recruit to. Clear examples in building safety.	The Council's Graduate Scheme and the Modern Apprenticeship Scheme present opportunities to secure a workforce for future needs with potentially enhanced IT and media skills.
The implementation of outcomes from service reviews, particularly the Administration and Support review will most probably signal a requirement for more self-sufficient teams, with key business processes moved online for self-service. The current skills and resources within Corporate Services will need to adapt to the changing skill set from support staff that will be required for new roles.	ERVS and the reshape enabling us as far as possible to narrow the number of general support roles, and support retraining to upskill the workforce.
Health and Social Care Integration. Enhanced joint working with partner organisations.	Joint ICT systems to enable skills sharing.

Key actions being taken to address summary gaps identified during 2016/17:

- Implement our new management structure fully to enable management savings
- Manage any headcount reduction effectively in support of budget savings
- Develop detailed workforce plans and training programmes for each service
- Prepare succession plans for higher risk areas and positions to improve resilience and capacity
- Develop opportunities for upskilling across the team
- Identify single person risks and develop approaches to mitigate risk and spread skills and knowledge
- Consider opportunities for mobile working arrangements across all teams
- Develop opportunities for graduate and apprentice level roles to support succession planning
- Develop staff engagement and communication to improve performance and service delivery

APPENDIX 4 – DIRECTORATE PHYSICAL ASSETS

Corporate Services is responsible for the operation of the non-schools shared office property assets across the region as Lead Tenant. We predominantly use pool cars or public transport to meet transport needs. There are a small number of vehicles which are directly owned or leased that support service delivery and these are included in the list below.

Asset Name	Asset Address / Location	Operational Revenue Budget
Council Headquarters	109-115 English Street Dumfries DG1 2DD	£190k
118 English Street	116-118 English Street Dumfries DG1 2DE	£9k
Carmont House	The Crichton Bankend Road Dumfries DG1 4ZJ	£134k
Monreith House	The Crichton Glencaple Road Dumfries DG1 4ZZ	£401k
Carruthers House	English Street Dumfries DG1 2HP	£84k
Business and Technology Solutions: 18 Vehicles spread over 4 locations	Monreith House Ashwood House, Stranraer Stranraer Academy Douglas Ewart High School, Newton Stewart	£51k
Property and Architectural Services: 13 Vehicles	Garroch	£20k

We are responsible for strategic asset management plans which meet needs across various services. The following plans are available through the following link:

[Land / Property and ICT Asset Plans](#)

APPENDIX 5 – CORPORATE SERVICES BENCHMARKING ACTIVITY

Please note that the data provided in the appendix is the latest information available at this time and updates will be presented later in the year along with the six monthly performance report to Policy and Resources Committee.

Finance and Procurement

Due to the 'support' nature of most of Finance's activities output based information and unit costs are generally not readily identifiable. However, Finance does contribute to the CIPFA Benchmarking and to the Scottish Directors of Finance Performance Indicators which provide the following information.

	Value 2014/15	Average 2014/15	Additional Information
Accountancy cost per £000 spend	£3.84	£4.30	9 comparator authorities
Professional Qualified Accountancy Employees per £million net expenditure	1 : £26M	1 : £20m	

It is recognised that the above does not provide an accurate indication of the extent to which these activities are cheaper or more expensive in D&GC (or the cost effectiveness of these activities) due to variations in the approach to gathering the supporting data. The need to ensure consistency to support genuine comparisons is currently being further developed by Directors of Finance and CIPFA.

The Scottish Directors of Finance Performance Indicators also shows that the Loans Fund Pool Rate in Dumfries & Galloway is materially lower than the national average.

	Value	Average	
2006/07	4.84%	5.99%	This rate reflects the average cost of servicing net debt and as such a lower than average rate reflects the relative effectiveness of the Council's treasury management activities/function.
2007/08	4.60%	5.85%	
2008/09	4.20%	5.49%	
2009/10	3.68%	4.87%	
2010/11	3.75%	4.82%	
2011/12	3.64%	4.57%	
2012/13	3.31%	4.39%	
2013/14	3.23%	4.50%	
2014/15	3.21%	4.40%	

Local Government Benchmarking Framework (LGBF)

CORP 8: Percentage of invoices sampled that were paid within 30 days

The Late Payments of Commercial Debts (Interests) Act 1998 recognises a general payment period of 30 days unless other terms are mutually agreed. The indicator excludes any standard period for payment of greater than 30 days imposed by the Council.

Local Authority	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Eilean Siar	93.68%	94.40%	94.77%	0.72%	0.37%
Highland	90.72%	93.33%	94.34%	2.61%	1.01%
Argyll & Bute	89.77%	92.39%	91.76%	2.62%	-0.63%
Scottish Borders	90.28%	90.17%	92.96%	-0.11%	2.79%
Dumfries & Galloway	88.21%	89.33%	91.44%	1.12%	2.11%
Aberdeenshire	87.97%	87.00%	84.30%	-0.97%	-2.70%
Shetland Islands	84.86%	85.02%	84.86%	0.16%	-0.16%
Orkney Islands	78.45%	76.88%	77.16%	-1.57%	0.28%
Scotland	90.47%	91.93%	92.52%	1.46%	0.59%

Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Eilean Siar	6	8	8	2	0
Highland	14	12	10	-2	-2
Argyll & Bute	19	14	19	-5	5
Scottish Borders	17	21	16	4	-5
Dumfries & Galloway	21	23	22	2	-1
Aberdeenshire	22	25	30	3	5
Shetland Islands	26	29	28	3	-1
Orkney Islands	32	32	32	0	0

Rank orientation – 1= highest percentage of invoices sampled that were paid within 30 days

Dumfries and Galloway has had one of the smallest central procurement teams of all Scottish local authorities.

The procurement team has assisted the Council in achieving its savings targets each year since 2006. It has also championed the cause of local suppliers.

The Council takes part in an annual consensual external audit by Scotland Excel - Procurement Capability Assessment.

	Value 2012/13	Value 2013/14	Value 2014/15
Procurement Capability Assessment Score	38	50	58

The Council achieved a score of 58 for 2014/15 - which marks the Council being considered to be in conformance. Scores for previous years demonstrate continuous improvement by the service.

One Key KPI for Procurement is the number of successful challenges upheld against the Council for breach of the procurement regulations. This has remained at 0 since 2006.

The number of transactions and total spend through the electronic procurement system PECOS is as follows:-

Year	No. of Electronic Orders	Value of Electronic Orders
2009	14,291	£6,538,577
2010	21,765	£13,354,546
2011	23,358	£24,102,847
2012	25,693	£28,680,547
2013	28,658	£27,195,760
2014	33,919	£75,554,794

Business and Technology Solutions

The following Key Performance Indicators are linked to the SOCITM national benchmarking in which the service participates.

KPI No.	Measurement description	Value 2012/13	Value 2013/14	Value 2014/15	Value 2015/16
KPI 1	User Satisfaction Survey ^{Note 1}	-	5.5 / 7 ²	-	5.03/7 ¹
TS1b	Service desk short customer satisfaction survey	6.6 / 7	6.47 / 7	6.6 / 7	6.77/7
KPI 2	Resolution of incidents	Not measured in same format	58%	58%	57.6%
KPI 3	% of project completed on time	60.66%	72%	70%	50% ³
KPI 4.1	Purchase of a workstation	£424	£423	£323	£399
KPI 4.2	Purchase cost of a laptop	£438	£570	£579	£588
KPI 7	Average support cost per device	£134	£140.48	-	Not yet available
KPI 15	% of corporate systems available during core hours	99.96%	99.98%	98.66%	99.71% ⁴

Note 1 There are no average comparisons for KPI 1 2012/13 as Benchmarking survey is conducted every second year.

Note 2 The user satisfaction survey value of 5.5 represents the highest score for the Scottish Local Authorities who took part and puts DGC in the top 15% nationally

Note 3 A new method for calculation of this KPI has been introduced by SocITM

Note 4 While KPI 15 is in principle the same, new systems have been added to the definition which has reduced the overall performance measure

Benchmarking survey results for Web Team 2015:- SOCITM Better Connected 2015 achieved 3 star out of 4 (annual survey of the quality and performance of local authority websites).

	Value 2012/13	Value 2013/14	Value 2014/15
Unique visits to Dumgal.gov.uk in last 12 months	434,287	444,082	536,945
Desktop	80%	68%	56%
Mobile	14%	20%	28%
Tablet	6%	12%	16%

Organisational Development, Human Resources and Assets

Local Government Benchmarking Framework (LGBF)

CORP 3b: The Percentage of the highest paid 5% of employees who are women

Councils return this data direct to the Improvement Service. This data is available within Councils personnel and pay records.

	Value 2012/13	Value 2013/14	Value 2014/15	% Change	
				2012/13 to 2013/14	2013/14 to 2014/15
Local Authority					
Aberdeenshire	55.00%	61.84%	61.11%	6.84%	-0.73%
Dumfries & Galloway	46.42%	47.52%	50.15%	1.10%	2.63%
Highland	46.01%	46.72%	48.21%	0.71%	1.49%
Argyll & Bute	43.23%	45.65%	44.68%	2.42%	-0.97%
Scottish Borders	41.31%	41.01%	43.08%	-0.3%	2.07%
Eilean Siar	34.88%	32.50%	36.25%	-2.38%	3.75%
Orkney Islands	26.14%	25.00%	28.26%	-1.14%	3.26%
Shetland Islands	23.78%	24.03%	25.00%	0.25%	0.97%
Scotland	48.71%	50.70%	51.66%	1.99%	0.96%

	Rank 2012/13	Rank 2013/14	Rank 2014/15	Change in Rank	
				2012/13 to 2013/14	2013/14 to 2014/15
Local Authority					
Aberdeenshire	3	1	1	2	0
Dumfries & Galloway	21	19	15	-2	-4
Eilean Siar	30	30	30	0	0
Highland	22	22	22	0	0
Orkney Islands	31	31	31	0	0
Scottish Borders	27	28	29	1	1
Shetland Islands	32	32	32	0	0
Argyll & Bute	26	23	27	-3	4

Rank orientation – 1= highest percentage of the highest paid 5% of employees who are women

CORP 6a: Sickness Absence Days per Teacher

	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Local Authority					
Highland	5.70	5.14	5.56	-9.8%	8.1%
Aberdeenshire	5.64	5.37	6.64	-4.7%	23.6%
Orkney Islands	7.02	6.67	6.48	-14.2%	-2.8%
Eilean Siar	7.18	5.78	9.58	-14%	17.3%
Shetland Islands	5.82	5.70	7.56	-2%	32.6%
Scottish Borders	7.47	6.69	6.34	-13.3%	-5.2%
Dumfries & Galloway	6.72	6.95	6.51	3.3%	-6.3%
Argyll & Bute	8.16	6.71	8.07	-17.7%	17%
Scotland	6.64	6.10	6.28	-8%	2.9%

	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Local Authority					
Highland	9	3	7	-6	4
Aberdeenshire	7	7	21	0	-14
Orkney Islands	22	21	19	-1	-2
Eilean Siar	23	15	31	-8	16
Shetland Islands	10	12	26	2	14
Scottish Borders	24	22	17	-2	-5
Dumfries & Galloway	20	27	20	7	-7
Argyll & Bute	28	24	28	-4	4

Rank orientation – 1= lowest sickness absence days per teacher

CORP 6b: Sickness Absence Days per Employee (non-teacher)

	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Local Authority					
Highland	9.86	9.16	9.77	-7.1%	6.2%
Aberdeenshire	10.04	9.57	9.84	-4.7%	2.7%
Orkney Islands	9.20	8.95	8.80	-2.7%	-11.2%
Eilean Siar	10.39	10.54	12.58	1.4%	16.2%
Shetland Islands	12.15	10.38	12.22	-14.6%	15%
Scottish Borders	11.62	11.04	11.01	-5%	-0.3%
Dumfries & Galloway	11.09	11.05	12.66	-0.4%	12.7%
Argyll & Bute	10.93	11.03	11.32	9%	2.6%

Scotland	10.90	10.34	10.80	-5.1%	4.2%
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Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Highland	5	4	7	-1	3
Aberdeenshire	7	5	8	-2	3
Orkney Islands	1	3	1	2	-2
Eilean Siar	10	19	27	9	8
Shetland Islands	27	17	26	-10	9
Scottish Borders	24	25	16	1	-9
Dumfries & Galloway	19	26	28	7	2
Argyll & Bute	18	24	21	6	-3

Rank orientation – 1= lowest sickness absence days per employee (non-teacher)

Local Government Benchmarking Framework (LGBF)

CORP-ASSET 1: Proportion of operational buildings that are suitable for their current use

Local Authority	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Orkney Islands	86.14%	83.66%	83.04%	-2.48%	-0.62%
Scottish Borders	83.66%	83.57%	86.72%	-0.09%	3.15%
Shetland Islands	77.08%	81.55%	81.88%	4.47%	0.33%
Eilean Siar	75.24%	80.20%	77.78%	4.96%	-2.42%
Dumfries & Galloway	77.58%	75.40%	75.40%	-2.18%	0%
Argyll & Bute	67.16%	69.07%	70.80%	1.91%	1.73%
Aberdeenshire	58.15%	60.19%	61.26%	2.04%	1.07%
Highland	59.25%	58.06%	64.26%	-1.19%	6.2%
Scotland	75.90%	78.21%	79.01%	2.31%	0.8%

Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Orkney Islands	12	17	18	5	1
Scottish Borders	15	18	12	3	-6
Shetland Islands	25	21	20	-4	-1
Eilean Siar	26	22	24	-4	2
Dumfries & Galloway	24	26	26	2	0

Argyll & Bute	27	28	29	1	1
Aberdeenshire	31	30	31	-1	1
Highland	30	31	30	1	-1

Rank orientation – 1= highest proportion of operational buildings that are suitable for their current use

CORP-ASSET 2: Proportion of internal floor area of operational buildings in satisfactory condition

Local Authority	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2015/16
Orkney Islands	80.29%	95.79%	95.98%	15.5%	0.19%
Eilean Siar	94.19%	95.08%	99.11%	0.89%	4.03%
Scottish Borders	84.28%	91.60%	86.94%	7.32%	-4.66%
Shetland Islands	97.93%	87.44%	84.07%	-10.49%	-3.37%
Argyll & Bute	86.09%	86.59%	87.47%	0.5%	0.88%
Aberdeenshire	76.71%	83.18%	81.04%	6.47%	-2.14%
Dumfries & Galloway	92.42%	81.55%	75.13%	-10.87%	-6.42%
Highland	60.40%	58.01%	79.32%	-2.39%	21.31%
Scotland	82.64%	80.92%	82.92%	-1.72%	2%

Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Orkney Islands	23	5	7	-18	2
Eilean Siar	7	8	2	1	-6
Scottish Borders	18	12	15	-6	3
Shetland Islands	1	14	19	13	5
Argyll & Bute	14	15	14	1	-1
Aberdeenshire	24	23	23	-1	0
Dumfries & Galloway	9	24	27	15	3
Highland	30	29	25	-1	-4

Rank orientation – 1= highest proportion of operational buildings that are suitable for their current use

At present, no benchmarking is being carried out to demonstrate how the Service compares to other Local Authorities equivalent service. The Service is currently being reshaped to deliver the best possible service and consideration is being given as part of that reshaping to the development of appropriate benchmarking across all activities.

Legal & Democratic Services

Internal historical benchmarking based on monthly performance information is undertaken for the Legal Services aspect of the service.

	Value 2012/13	Value 2013/14	Value 2014/15	Value 2015/16
Court Work				
% of Child Protection Orders raised within 1 hour of receipt of full instructions	100%	100%	100%	100%
% of ASBO's raised within 21 days of receipt of full instructions	100%	100%	100%	100%
Planning				
Compliance with timetables for Planning Appeals	100%	100%	100%	100%

Note 1 These percentages have deteriorated since 2012/13 due to reduction in staff numbers and the increase in title enquires relating to Common Good, Deferred Payment Scheme, roll of the new GIS plotting system and the Community Empowerment Initiative. The increase is predominately due to new initiatives, asset transfers to local communities and new legislation, including the Land Registration Act 2012 and the Community Empowerment Bill 2014.

Licensing is effectively a self-funded service through the levying of Licensing charges which cover the costs incurred (it should be noted that the ABB analysis excludes Centrally Allocated Costs such as Shared Premises and Support Service costs). Statute requires the Council to seek to ensure that the cost of licensing matches fees collected for liquor licensing and civic government with no impact on Council Tax payers. Gambling fees are set by Scottish Government.

	Value 2012/13	Value 2013/14	Value 2014/15	Value 2015/16
Liquor Licensing				
% of minor variations determined applications within 4 weeks	97%	100%	97%	100%
% of occasional licenses determined applications within 4 weeks	94%	78% ^{Note 1}	90%	96%
% of extended hours applications determined within 4 weeks	92%	86% ^{Note 1}	93%	96%
% of major variations consulted on within the statutory timescale	100%	100%	100%	100%
Civic Governance				
Applications % consulted and determined within 4 weeks	85%	70%	72%	80%

Note 1 These percentages have deteriorated since 2012/13 due to the impact of early retirements, delays in the recruitment of staff and an increase in applications. This trend is expected to reverse.

	Value 2014/15	Average 2014/15		
Cost of internal audit per £1m spend in Scottish Authorities	£805.03	£974.03		
	Value 2012/13	Value 2013/14	Value 2014/15	Value 2015/16
% of actual productive hours as per the audit plan	100%	100%	98.9%	100%

Local Government Benchmarking Framework (LGBF)

CORP 1: Cost of Support Services as a percentage of Total Gross expenditure

Local Authority	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Scottish Borders	6.10%	7.54%	7.70%	1.44%	0.16%
Dumfries & Galloway	4.58%	4.27%	4.34%	-0.31%	0.07%
Highland	7.29%	6.97%	7.56%	-0.32%	0.59%
Aberdeenshire	6.48%	4.83%	5.11%	-1.65%	0.28%
Argyll & Bute	5.93%	6.69%	6.34%	0.76%	-0.35%
Eilean Siar	6.24%	7.55%	8.15%	1.31%	0.6%
Orkney Islands	5.14%	5.40%	6.31%	0.26%	0.91%
Shetland Islands	2.08%	4.53%	5.26%	2.45%	0.73%
Scotland	4.67%	5.07%	5.07%	0.4%	0%

Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Scottish Borders	26	30	30	4	0
Dumfries & Galloway	18	10	14	-8	4
Highland	31	27	29	-4	2
Aberdeenshire	30	19	19	-11	0
Argyll & Bute	25	26	25	1	-1
Eilean Siar	27	31	32	4	1
Orkney Islands	21	22	24	1	2
Shetland Islands	1	14	21	13	7

Rank orientation – 1= lowest support services as a percentage of Total Gross Expenditure

CORP 2: Cost of Democratic Core per 1,000 population

Local Authority	% Change				
	Value 2012/13	Value 2013/14	Value 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Scottish Borders	£48,447.81	£38,069.73	£29,983.34	-21.4%	-21.2%
Dumfries & Galloway	£46,356.83	£40,094.50	£40,502.87	-13.5%	1%
Highland	£43,355.80	£44,176.86	£42,432.43	1.9%	-3.9%
Aberdeenshire	£36,714.41	£45,801.97	£41,566.22	24.7%	-9.2%
Argyll & Bute	£46,317.61	£46,893.81	£47,056.81	1.2%	0.3%
Eilean Siar	£106,422.35	£105,437.96	£102,495.41	-0.9%	-2.8%

Orkney Islands	£123,966.56	£131,942.51	£142,843.91	6.4%	8.2%
Shetland Islands	£241,447.65	£295,431.03	£97,675.42	22.3%	70%
Scotland	£31,778.46	£32,025.26	£30,687.79	0.8%	-4.2%

Local Authority	Change in Rank				
	Rank 2012/13	Rank 2013/14	Rank 2014/15	2012/13 to 2013/14	2013/14 to 2014/15
Scottish Borders	29	20	16	-9	-4
Dumfries & Galloway	26	23	23	-3	0
Highland	22	24	26	2	2
Aberdeenshire	21	27	24	6	-3
Argyll & Bute	25	29	28	4	-1
Eilean Siar	30	30	31	0	1
Orkney Islands	31	31	32	0	1
Shetland Islands	32	32	30	0	-2

Rank orientation – 1= lowest cost of democratic core per 1,000 population

Business Management

Due to the support nature of most of Business Support, benchmarking information is generally not readily identifiable, however the unit has developed targets for processing and updating data (Departmental Management Support Group “dashboard”).