

Working Together For Angus



Corporate Improvement Plan

2011 - 2012



Working Together For Angus

Corporate Improvement Plan
2011 – 2012



Our Vision For Angus

Angus is a place
where a first class
quality of life
can be enjoyed
by all

Contents

Introduction	3
Actions	4
Corporate Efficiency Reviews	12
Service Standards	13
Key Performance Indicators	14
Performance Reporting Calendar	16
Customer Consultation	19

Introduction

Our Corporate Plan 2011-15 sets out our vision and priorities and our strategic direction for the next four years.

The plan also sets out our business processes for planning and performance management and for managing our people, resources and assets, recognising that to deliver on our priorities and provide a good standard of service for individuals and communities in Angus it is essential that we manage our business effectively.

This Corporate Improvement Plan supports the corporate plan by detailing the actions we are planning for 2011/12 aimed at informing and improving our business management arrangements.

Actions

Action	Target Date	Link	What We Expect To Achieve
Leadership: The behaviour of an organisation's leaders creates an environment where the organisation and its people can excel			
We will deliver a training programme for elected members on performance management and scrutiny	April 2011	BV2	Increased awareness and understanding of role in relation to performance management and scrutiny
We will develop a new Community Plan and Single Outcome Agreement for Angus	June 2011	BV2	Provide strategic direction for partnership work in Angus
We will develop a new corporate plan for 2011-15	June 2011	BV2	Provide strategic direction for Angus Council
We will develop local community plans	June 2011	NSSIP	Better understand local circumstances, needs and aspirations
We will undertake training to raise awareness of corporate governance	March 2012	CG	Increased awareness of corporate governance.
We will develop and deliver core financial training for members and officers	March 2012	CSSIP AIM	Improved financial management by all managers across the Council and Elected Members

- AIM Angus Improvement Model
- BV2 Best Value 2
- CSSIP Corporate Services Service Improvement Plan
- CG Corporate Governance
- NSSIP Neighbourhood Services Service Improvement Plan

Actions

Action	Target Date	Link	What We Expect To Achieve
Service Planning: How the organisation implements its mission and vision via a clear stakeholder focused strategy, supported by relevant policies, plans, objectives, targets and processes			
We will revise the departmental annual report guidance to incorporate customer consultation exercise outcomes	May 2011	CESIP	Ensure that customer consultation informs service planning
We will roll out self-assessment across departments	June 2011	CESIP	A method to assist departments in continuous improvement
We will review service improvement planning guidance with a view to incorporating risk	July 2011	AIM CG	Ensure that risk is considered in the service planning process
We will procure a Corporate Content Management System and services to enable the redesign of Angus Council websites	January 2012	CSS	Improved communication and transactional avenues with public
We will incorporate customer consultation exercises conducted during the year and related outcomes within department's annual reports	August 2011	BV2	Improved planning taking account of customer comments
We will undertake risk management training	September 2011	CG	Improve awareness and understanding of risk
We will review the customer care charter	October 2011	CSS	Ensure that appropriate standards of customer care are in place
We will develop and implement a corporate approach to analysis of complaints	March 2012	CSS	Improved service delivery

Actions

Action	Target Date	Link	What We Expect To Achieve
Service Planning: How the organisation implements its mission and vision via a clear stakeholder focused strategy, supported by relevant policies, plans, objectives, targets and processes			
We will review customer care standards (toolkit)	March 2012	CSS	Revised guidance for staff published and improved customer care
We will embed the new corporate performance management software system	March 2012	CESIP AIM	Ensure that corporate performance reports are relevant and current and that departments are assisted in the management of their performance
We will develop a channel migration strategy	March 2012	CSS	Customers directed to the most appropriate and cost effective channel option
We will redesign service delivery to utilise appropriate ACCESS Angus channels	March 2012	CSS	Increase in service requests closed off at first point of contact
We will improve employee engagement in the Council's business planning processes	March 2012	AIM	Better informed planning processes
We will improve consistency of customer/citizen consultation across the Council and increase the use of feedback to inform business planning processes	March 2012	AIM	Better informed planning processes

- AIM Angus Improvement Model
- BV2 Best Value 2
- CESIP Chief Executive's Service Improvement Plan
- CSS Customer Services Strategy
- CG Corporate Governance

Actions

Action	Target Date	Link	What We Expect To Achieve
People Resources: The full potential of an organisation's people is best released through shared values and a culture of trust and empowerment, which encourages the involvement of everyone.			
We will review provision of customer care training and access to qualifications	June 2011	CSS	Customer care training reflects the needs of staff and the organisation
We will develop a Prevention of Violence Against Women Policy for employees	June 2011	CESIP	Support and assistance for employees experiencing violence
We will revise the format of person specifications incorporating management competencies where appropriate	October 2011	CESIP	Improved recruitment procedures
We will develop a range of communication methods to increase staff understanding of the improvement agenda	March 2012	BV2	Increased understanding of improvement agenda

Actions

Action	Target Date	Link	What We Expect To Achieve
<p>Partners & Other Resources: Working collectively to achieve shared outcomes is a critical task for councils, their community planning partners and other organisations, due to the complex economic, social and physical environments in which they operate. Any organisation has a finite number of resources at its disposal, the challenge is how to make best use of these.</p>			
We will conclude the upgrade of the Integra financial system to the Open Enterprise platform	December 2011	CSSIP	Improve the functionality of the financial system
We will improve the availability of reliable and relevant financial information for decision-making and budget monitoring	March 2012	AIM	Improved decision making
We will improve the Councils asset management planning processes (IT; property)	March 2012	AIM	Improved asset management
We will undertake Corporate Infrastructure Renewal to sustain the technology infrastructure	March 2012	CSSIP	Sustained Corporate Infrastructure
We will undertake Telecoms Infrastructure Renewal to sustain the telecoms infrastructure	March 2012	CSSIP	Sustained Telecoms Infrastructure
We will implement technology to enable Agile Working to be implemented by service departments	March 2012	CSSIP	Technology in place to allow service departments to make greater use of the Council's flexible working policy

- AIM Angus Improvement Model
- BV2 Best Value 2
- CESIP Chief Executive's Service Improvement Plan
- CSS Customer Services Strategy
- CSSIP Corporate Services Service Improvement Plan

Actions

Action	Target Date	Link	What We Expect To Achieve
--------	-------------	------	---------------------------

Service Processes: Organisations perform more effectively when all inter-related activities are understood and systematically managed and decisions concerning current operations and planned improvements are made using reliable information that includes stakeholder perceptions.

We will consider the introduction of e-surveys	June 2011	CESIP	Understanding of benefits of and resource implications associated with e-surveys
We will introduce 'Tell us Once' initiative for customers reporting death	November 2011	CSS	Individuals advising of death will only need to do so once
We will investigate the introduction of SMS texting	December 2011	CESIP	Clarity on advantages and implications of texting
We will collect customer satisfaction information in service departments	March 2012	BV2	Improved service planning
We will ensure that all service and efficiency reviews are undertaken within the specified timescale	March 2012	AIM	Improvements in services and efficiency savings
We will develop processes that gather feedback from employees to improve service delivery	March 2012	AIM	Improved service delivery processes

Action	Target Date	Link	What We Expect To Achieve
--------	-------------	------	---------------------------

People Results: People provide the inspiration, creativity, vision and motivation that keep an organisation alive. They provide the skills and competencies necessary to make an organisation work.

We will review the range of corporate measures relating to people management	March 2012	AIM	Improved corporate measures relating to people management
--	------------	-----	---

Actions

Action	Target Date	Link	What We Expect To Achieve
Community Results: The long term interest of the organisation and its people are best served by adopting an ethical approach and exceeding the expectations and regulations of the community at large.			
We will conduct an Angus Citizens Survey	December 2011	CESIP	Understanding of citizens' views on range of issues and on council services
We will develop key indicators relating to citizen satisfaction	March 2012	AIM	Improved performance information of a qualitative nature

Action	Target Date	Link	What We Expect To Achieve
Key Performance Results: Everything an organisation does produces an outcome or result. For an organisation to achieve success, there are key questions that its leaders, people partners and stakeholders must consider.			
We will roll out the use of an Angus unit costing model across each department	March 2012	CG	Improved understanding of service costs to better inform decision making
We will enhance performance information in six month and annual SOA reports	September 2011	CESIP	Improved performance information re effectiveness of partnership
We will manage data collection and monitoring processes relating to efficiency savings and the impact on service delivery	March 2012	AIM	Improved understanding of the impact of budget cuts
We will explore options to evaluate customer / service user satisfaction to inform customer care procedures	March 2012	AIM	Improved customer care procedures

- AIM Angus Improvement Model
- BV2 Best Value 2
- CESIP Chief Executive's Service Improvement Plan
- CSS Customer Services Strategy
- CG Corporate Governance

Corporate Efficiency Reviews

The following corporate efficiency reviews are planned for 2011/12.

Review	Brief Description	Target Date
Debt Collection Arrangements	Review arrangements and potential options for consolidating debt collection activity.	September 2011
Water Management	Review potential for invest to save initiatives to improve efficient use of water.	December 2011
Fuel Efficiency	Investigation into fuel efficiency measures aimed at reducing both fuel consumption and cost.	December 2011
Payments/Income Arrangements	Review methods by which goods and services are paid for and income is collected in an effort to improve process efficiency, reduce bad debts and increase income.	December 2011
Staffing Sections	Review provision of staffing support within the council to ensure that it is provided as efficiently, effectively and economically as possible.	December 2011
Charging for Services	Review arrangements for setting charges and consider whether charging could be extended to other services.	December 2011
Advertising Revenue	Review options for increasing revenue through advertising opportunities.	February 2012

There are also a number of corporate efficiency work programmes which will be ongoing throughout 2011/12:

- Property Asset Management
- Energy
- Workforce Management
- Customer Services
- Procurement
- IT Related Efficiencies Solution

In addition collaborative efficiency reviews with public sector partners can arise from membership of the Public Services Strategy Group which comprises the chief officers from the three councils within Tayside, Tayside Police, Tayside Fire and Rescue and NHS Tayside.

Efficiency reviews which the council will be engaged in with partners during 2011/12 are:

- Vehicle Fleet Management
- Grounds Maintenance
- Waste Management
- Roads Maintenance

Service Standards

The following customer service standards have been adopted corporately and apply across the council. They inform the public about the standard of service that they can expect.

- We will treat you politely and with respect
- We will be friendly and approachable
- We will listen to what you have to say
- We will respect your right to confidentiality
- We will be open and accountable
- We will give you the information you need about our services
- We will give you choice in how you access services
- We will value and respect the diversity of our customers and try to meet the needs of customers with specific requirements
- We will work in partnership with other organisations and communities to improve our services
- We will learn from your compliments, comments and complaints
- We will respond to your letters within 15 working days. If a full response cannot be given within that time you will be given a target date for a full response.
- We will answer phone calls as quickly as possible and any telephone message will be responded to promptly, wherever possible within one working day.
- We will reply to your emails within one working day, either to answer your query or to inform you when a full response will be given. We aim to respond in full within 15 working days but if we are unable to do so we will give you a target date for a full response.
- We will make committee agendas available to members of the public 3 days before the meeting
- We will respond to all Freedom of Information requests within 20 working days of receipt

Key Performance Indicators

The following lists the key performance indicators used by the council to assist in monitoring performance at a corporate level. This list of corporate indicators is currently under review.

Indicator	Baseline Data		Target(s)	
	2009/10	2010/11	2010/11	2011/12
* Number and percentage of the highest paid i) 2% and ii) 5% of earners among council employees that are women.	i) 31% ii) 39%	i) 27% ii) 40%	i) 31% ii) 41%	
* Average number of working days per employee lost through sickness absence for i) teachers ii) all other local government employees	i) 7.3 ii) 10.5	i) 6.1 ii) 11.0	i) 6.0 ii) 9.2	
* Cost of collecting council tax per chargeable dwelling	£12.77	na ¹	na ¹	
* i) income due for council tax for the year, net of reliefs and rebates ii) percentage of (i) received during the year	i) £40,268,281 ii) 96.5%	i) na ¹ ii) 96.6%	i) na ¹ ii) 96.6%	
* Number of invoices paid within 30 calendar days of receipt, as a percentage of all invoices paid.	83.16%	85%	87%	
* Percentage of eligible council buildings which meet the accessibility criteria set by Audit Scotland	89%	94%	96%	
* Proportion of operational accommodation that is: i) in a satisfactory condition ii) suitable for its current use.	i) 92% ii) 85%	i) 86.2% ii) 84.6%	na ¹ na ¹	
Proportion of employees who say that overall they enjoy their job	88%	na ²	na ²	
Proportion of citizens stating that they are "very" or "fairly" satisfied with the quality of life in Angus	93%	na ³	93%	
Cost of the HR function: i) as a percentage of the organisational running costs (expenditure). ii) per employee.	i) 0.28% ii) £155	i) 0.28% ii) £169	i) 0.28% ii) £169	
Ratio of employees (full-time equivalents) to HR staff	265:1	255:1	255:1	

Key Performance Indicators

Indicator	Baseline Data		
	2009/10	2010/11	2011/12
Total procurement savings achieved year-on-year, including both cash and non-cash.	£565,559	£405,699	£405,699
Cost of collecting Non Domestic / Business Rates per chargeable property	£27.92	na ¹	na ¹
i) income due from Non Domestic/Business Rates for the year, excluding reliefs, and: ii) percentage of i) that was received during the year up to and including 31 March.	i) £22,953,658 ii) 98.4%	i) na ¹ ii) 98.6%	i) na ¹ ii) 98.6%
Proportion of outstanding sundry debt that is more than 90 days old from date of invoice as at 31st March.	26.35%	14.2%	14.2%
Value of salaries and wages payments made correctly and timeously, as a percentage of the total value of payments made.	100%	100%	100%
Average Cost of Funding Capital Advances to Services in Year: - Loans Fund Interest Rate (the pool rate)	4.39%	4.9%	4.8%
Percentage procurement spend with contracted suppliers	No data available	No target set	
Percentage total transactions that are e-transactions (through an e-procurement system)	11.5%	60%	60%
Aggregated amount (in kilo watt hours per annum) of all energy sources consumed during the financial year, against budget (5 year trend)	66,485,331	68,153,163	81,201,246
Aggregated amount (in kilograms per annum) of CO ₂ production from all energy sources consumed (5 year trend)	21,132,894	21,026,050	26,039,436

* This is a Statutory Performance Indicator specified by Audit Scotland

¹Target not considered applicable for this indicator

²Baseline data taken from Employee Attitude Survey in 2009. Next survey not due until 2012/13.

³Baseline data taken from Angus Citizen Survey in 2009. No survey undertaken in 2010/11

Performance Reporting Calendar

A range of performance information is published throughout the year which enables elected members and the public to monitor performance at a corporate level.

Month	Publication	Performance Information Provided
April	Budget Guide	Range of budgetary information and general information on the council and council services.
	Council Tax Additional Information Leaflet	Summary of calculation of council tax and cost of services which council tax funds together with information on council tax for each valuation band.
	Quarterly Staffing Review	Review of various staffing data from previous quarter (Q3)
May/June	Angus Life	Update on key council/community planning partnership priorities and plans.
June	Quarterly Staffing Review	Review of various staffing data from previous quarter (Q4)
	Quarterly Sickness Absence Review	Analysis of sickness absence during previous quarter. (Q4)
	Report on Council Tax and Non-Domestic Rates Collection	Percentage level of council tax, etc. collected for most recently completed financial year.
July	Annual Governance and Assurance Statement	Assessment of performance against the Local Code of Corporate Governance
	Draft Accounts	Summary of capital and revenue expenditure for previous financial year.
August	Annual Efficiency Statement	Level of efficiency savings delivered during previous financial year and key areas where efficiencies planned in current financial year.

Performance Reporting Calendar

Month	Publication	Performance Information Provided
August/ September	Corporate Plan Annual Report	Summary of progress in the previous financial year in delivering the corporate business of the council.
	Statutory Performance Indicators	Performance against statutory performance indicators in previous financial year.
September	Premium Payment and Additional Hours Costs	Cost of premium and additional hours payments made to employees during previous financial year.
	Business Mileage, Public Transport and Subsistence Costs	Cost of reimbursement made to employees for business mileage; public transport costs; and subsistence payments made to employees during previous financial year.
	Employee Turnover	Level of employee turnover during previous financial year.
	Early Retiral/Voluntary Redundancy	Number of employees who left due to early retiral or voluntary redundancy during previous financial year.
	Temporary, Agency and Supply Workers Costs	Costs incurred in engaging temporary, agency and supply workers during previous financial year.
	Single Outcome Agreement Annual Report	Full year progress on performance against outcomes.
	Annual Sickness Report	Analysis of sickness absence during previous financial year.
	Quarterly Staffing Review	Review of various staffing data from previous quarter.(Q1)
	Quarterly Sickness Absence Review	Analysis of sickness absence during previous quarter. (Q1)

Performance Reporting Calendar

Month	Publication	Performance Information Provided
October/ November	Angus Life	Update on key council/community planning partnership priorities and plans.
December	Annual Report and Accounts	Summary of capital and revenue expenditure for previous financial year.
January	Quarterly Staffing Review	Review of various staffing data from previous quarter (Q2)
	Quarterly Sickness Absence Review	Analysis of sickness absence during previous quarter. (Q2)
	Single Outcome Agreement Mid Term Report	Progress on performance against outcomes at the mid-year point.
February	Quarterly Sickness Absence Review	Analysis of sickness absence during previous quarter. (Q3)

Customer Consultation

A number of public consultation exercises are planned and undertaken at a corporate rather than a service level. Exercises planned for 2011/12 are:

Title	Brief Description	What We Hope The Consultation Will Achieve
Citizens Survey 2011	Survey of approx 1500 households carried out by an external research company gathering views on life in Angus	Inform partners and council services of community views
Budget Consultation	Consultation with public during formulation of 2012/13 revenue budget	Ascertain public views to help inform the development of 2012/13 revenue budget proposals.

In addition a number of surveys will be undertaken during 2011/12 via the Angus Citizen's Panel which comprises approximately 400 members of the public who have agreed to submit their views to the council on a variety of topics.

