

Chief Executive's Unit

Annual Report

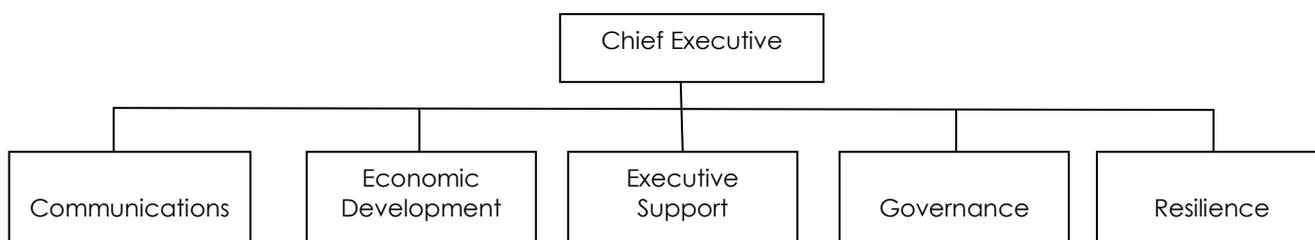
2013/14

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1. SERVICE PROFILE

The Chief Executive's Unit (CEU) comprises five distinct business areas as follows:-



The **Communications Team** provides an internal communications, media and public relations service to the council and its departments. By delivering and encouraging effective communications the team supports the more general promotion of the council and its services. The section helps to facilitate effective communication within the council and between the council and its many audiences.

The **Economic Development** team's work ranges from supporting individuals into work and employers to grow, to marketing and promoting Angus as a place to visit and to invest in. It also leads for the Council on European initiatives and on external funding opportunities to support Council functions and local community groups.

Key areas of work are in the promotion of Angus and gaining inward investment, implementation of the council's international strategy including developing trade with China, the promotion of golf through the Carnoustie Country strategy, and the delivery of the tourism and economic development strategies.

Executive Support & Members Services which provide a range of services to the unit including budget preparation and monitoring for Unit budgets with the exception of the insurance and risk fund which is managed within the Governance Team. The team also provides general office management to support the Chief Executive in his corporate role and the 3 other members of the Executive Management Team (EMT). **Members' Services** provide secretarial support to elected members and is responsible for a range of civic and ceremonial activities. The Chief Executive also provides support to the Lord Lieutenant of Angus.

The **Governance Team** is responsible for providing a number of services to the Council, Elected Members and Executive Management Team including **Governance** which has responsibility for leading the Council's internal governance processes and local code, providing governance advice to members and officers and supporting the Scrutiny and Audit Committee including management of the members' scrutiny review process. **Internal audit** provides an independent internal audit service to the Council and elected members in accordance with the relevant standards, providing assurances and an annual opinion on the adequacy of the council's governance, risk and internal control processes. Counter-fraud, fraud investigation and internal consultancy services are also provided. **Risk and Insurance** has responsibility for the council's corporate risk management framework including developing strategy and policy, co-ordinating the corporate risk management process, providing advice and managing the council's insurances.

The **Resilience Team** has responsibility for coordinating the council's preparation for, response to and recovery from, a range of emergencies or events. This includes emergency planning, business continuity and the safe events group. The resilience team work with all council services and other agencies such as the emergency services, NHS, the Maritime and Coastguard Agency (MCCA), Scottish Environment Protection Agency, utilities, transport and pipelines operators and the voluntary sector to ensure that plans are in place for dealing with hazards and risks in the Angus area ensuring compliance with the Civil Contingencies Act 2004 and other relevant legislation. The team also has a significant role in events management and in internal business continuity arrangements.

2. ACHIEVEMENTS

Key achievements in 2013-14 included:

These achievements tend to reflect the specific responsibilities which the Unit has in relation to the business management of the council, a range of other corporate issues.

A significant proportion of the Unit's work focuses on providing day-to-day support for departments and the council as a whole.

Economic Development

- The Angus Council Community Grant scheme, administered by the External Funding team distributed £93,432 to 42 community projects covering sport, arts, heritage, tourism and education. Behind the headline figures there is a mass of activity, achievement and community spirit involving people getting behind their communities to make things happen and help to improve the quality of people's lives in Angus.
- The availability of business premises and development sites will always be a significant factor in the wellbeing of the Angus economy. Economic Development retains a portfolio of around 100 properties consisting of small workshops, small offices, larger industrial/warehouse premises and a few retail outlets. Average Occupancy levels over the year were a very satisfactory 91.8% and the businesses that leased the units employed around 400 staff. Officers were active attracting companies to the Council's business parks and in supporting inward investors looking to expand or invest in Angus for the first time. There were six successful projects which it is anticipated will create 218 new jobs.
- During the year officers had contact with 574 businesses offering advice and support. 66 of the businesses were offered significant support (over 4 hours of officer time) and this helped to create 38 new jobs and safeguard 157 existing jobs. In addition the Business Gateway service supported 202 business start-ups in Angus.
- In 2013/14 the Towards Employment Team continued to build on the success of its academy approach when they were awarded a silver at the COSLA awards for the The team continued to work with a wide range of businesses, partners and over 500 clients in the year.

Executive Support

- We have developed a model of joint working in an open plan environment for the Chief Executive and Strategic Directors allowing freedom and opportunity to share and develop the strategic direction of the council on an ongoing basis.
- We have successfully integrated the PA's from throughout the organisation into an Executive Support Team, providing support to the Chief Executive, Strategic Directors and Transforming Angus.
- We have implemented direct access IT provision to elected members.

Governance

- We have developed and agreed a new risk management strategic and associated guidance which support our culture of managed risk and transformation.
- We have facilitated a Rapid Improvement Event with participants from the Council, Dundee and Angus College, CITB, SDS and local contractors to consider setting up a Shared Apprentice Scheme for Angus.

- We have introduced lean thinking to the council as part of transformation activities and are taking forward leave reviews in Creditors, Planning, Bookings and Service Level Agreements with further reviews scheduled.
- We have supported the Scrutiny and Audit Committee Panels in delivering their Scrutiny Review on Roads Maintenance and Zero Waste.

Resilience

- We have developed and implemented a new business continuity plan template.
- We have trained 25 staff as Business Continuity Co-ordinators.
- We have developed needs led business continuity training for business continuity co-ordinators aligned to the Business Continuity Institute Good Practice Guidelines.
- The EMT have attended and participated in the Scottish Government continuous professional development training.

3. PERFORMANCE INDICATORS

The Unit has adopted the following key performance indicators:

- Communities that are Prosperous and Fair

Performance against these indicators in 2013/14 is illustrated on the graphs on the following pages. These graphs also show performance against target as well as performance over the previous three years.

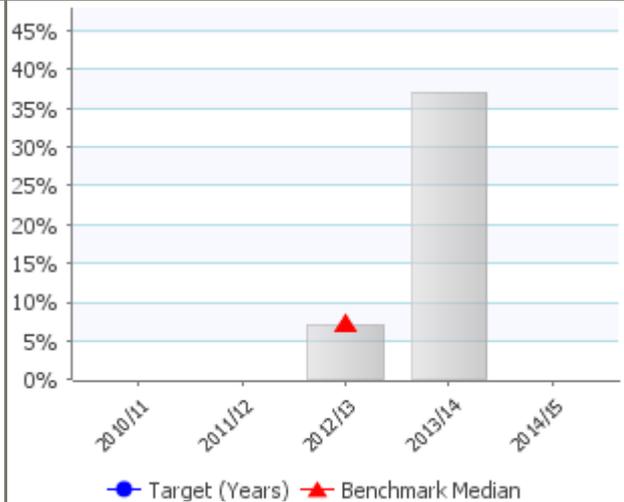
No target is set against the employee turnover rate indicator as to an extent turnover is outwith the department's control and there is no generally accepted 'good' or 'bad' level of turnover.

There are no statutory performance indicators which directly relate to the services provided by the Unit.

Communities that are Prosperous and Fair

ECON1_ISED027 % Unemployed People Assisted into work from Council operated / funded Employability Programmes (SPI) (LGBF)

There were a total of 715 participants on council operated programmes in 2013/14. 263 of which progressed into jobs.



	Value	Target	Benchmark Median
2010/11	Blank	Blank	Blank
2011/12	Blank	Blank	Blank
2012/13	7%	Blank	7%
2013/14	37%	Blank	Blank
2014/15	Blank	Blank	Blank

ISED001 Number of groups assisted with funding enquiries (meetings, funding searches run etc) (KPI)

In 2013/14 there were 251 groups assisted with funding enquiries against the 252 achieved in 2012/13. This was despite staff changes resulting in lower input from one officer for the period Jan – March 2014.

Performance is expected to remain at a similar level in 2014/15.

In 2014/15 the team will be working to produce new promotional materials and to further utilise social media communications e.g. twitter. This is hoped to attract new groups that are seeking funding to come forward.



	Value	Target	Benchmark Median
2010/11	189	180	Blank
2011/12	189	200	Blank
2012/13	252	250	Blank
2013/14	251	250	Blank
2014/15	Blank	250	Blank

ISED005 Number of searches carried out on www.angus4community.com (KPI)

In 2013/14 465 searches were achieved. This is lower than the performance achieved in 2012/13 (553).

Due to declining usage and issues with the provider the website has been discontinued for 2014/15. Other methods of communication are to be utilised to achieve best value.



	Value	Target	Benchmark Median
2010/11	604	530	Blank
2011/12	611	530	Blank
2012/13	553	500	Blank
2013/14	465	600	Blank
2014/15	Blank	Blank	Blank

ISED007 Income generated from sale of employment land (£) (KPI)

In 2013/14 the sale of employment land has dropped from £641,400 (12/13) to £429,189.

However, this drop was anticipated in 2013/14 and reflected in the yearly target of £266,000. Against target this indicator has been exceeded.

Two plot sales were concluded at Orchardbank, Forfar in the first half of the year generating a total capital receipt of £429,189. In addition, a plot at Forties Road was leased for 19 years at a rent of £37,000 per annum. Other plots are under offer and it can be anticipated further sales will be concluded prior to the end of 2014.

As the availability of employment land decreases it is expected that this figure will drop in subsequent years.



	Value	Target	Benchmark Median
2010/11	£82,000	£200,000	Blank
2011/12	£368,000	£300,000	Blank
2012/13	£641,400	£300,000	Blank
2013/14	£429,189	£266,000	Blank
2014/15	Blank	£300,000	Blank

ISED010 Average occupancy levels (%) of Council owned business units (KPI)

In 2013/14 occupancy levels have risen from 87.00% to 91.8%.

This figure has exceeded both the occupancy levels from previous years and that of targets set in 2013/14.

2013/14 saw the highest occupancy rates since before the economic crisis and rose from 87% in the previous year. This also ensured healthy rental income over the year – total £851,642.

This has been due to a healthy level of interest in any vacant units.



	Value	Target	Benchmark Median
2010/11	85.00%	88.00%	Blank
2011/12	82.80%	88.00%	Blank
2012/13	87.00%	85.00%	Blank
2013/14	91.80%	86.00%	Blank
2014/15	Blank	89.00%	Blank

ISED013 Number of business start-ups assisted (via Business Gateway) (KPI)

Performance in 2013/14 (202) is in line with number of start-ups assisted in 2012/13 (201).

Although final performance fell short of target (220), it was a nominal increase over the previous year and in line with previous yearly performance figures.

After a slow start to the year, the number of business start-ups supported increased as the year progressed. This was partly due to additional promotional activities and additional resource.



	Value	Target	Benchmark Median
2010/11	213	235	Blank
2011/12	213	235	Blank
2012/13	201	210	Blank
2013/14	202	220	Blank
2014/15	Blank	205	Blank

ISED015 Visits to Angusahead.com (SOA 13/16) (KPI)

Performance has decreased by 11% in visits compared to last year.

As anticipated this is due to the upgrade project which includes considerable development work to be undertaken.

The majority (88%) of visits are from the UK followed by USA, Germany, Sweden and Denmark. The Arbroath Signal Tower webcam was the most popular page throughout the year and the events pages remain in the top 5 pages.

There was a 28% rise in visits due to a referral from a social media sites. There has been a large increase in people using mobile browsers such as safari and chrome. The majority of people are still using a desktop to access the site (63%) but this has decreased from the previous year (77%) and access via a mobile and tablet device has increased.

Moving into 2014/15 the target has been reduced to ensure that the impact of the on-going move to the new Content Management System has been taken into consideration.



	Value	Target	Benchmark Median
2010/11	273,388	250,000	Blank
2011/12	292,208	275,000	Blank
2012/13	289,496	273,000	Blank
2013/14	257,127	297,400	Blank
2014/15	Blank	154,276	Blank

ISED017 Number of clients registered with the Towards Employment Team (TET) (KPI)

In 2013/14 the team achieved 523 client registrations. This was slightly up from 2012/13 at 506.

The 2013/14 target of 500 was also exceeded.

As the service moves forward there has been a reduction in staffing levels and the 2014/15 target remains static.



	Value	Target	Benchmark Median
2010/11	548	450	Blank
2011/12	700	500	Blank
2012/13	506	500	Blank
2013/14	523	500	Blank
2014/15	Blank	500	Blank

ISED018 Number of TET clients supported into employment (KPI)

In 2012/13 the TET supported 207 clients into employment with this increasing in 2013/14 to 216.

A target of 170 was set and was exceeded in 2013/14. This was not anticipated, but may indicate recovery in local labour market conditions.

In 2014/15 the team will be operating with less resource, but anticipate that they will still exceed the target set in 2013/14.

As last year, the 'Academy' approach developed by the team, continues to add value to the number of jobs achieved by clients.



	Value	Target	Benchmark Median
2010/11	187	90	Blank
2011/12	239	140	Blank
2012/13	207	120	Blank
2013/14	216	170	Blank
2014/15	Blank	180	Blank

ISED023 Number of new jobs supported via property, inward investment and other business support initiatives (including business start-ups) (KPI)

This remains a new indicator with comparative figures only available for 2012/13 when assistance with 349 new jobs was recorded over the full year. In 2013/14 there were 455 jobs supported.

In 2013/14 the annual target of 300 was exceeded.

This was helped by a relatively large inward investment project.



	Value	Target	Benchmark Median
2010/11	Blank	Blank	Blank
2011/12	Blank	Blank	Blank
2012/13	349	Blank	Blank
2013/14	455	300	Blank
2014/15	Blank	350	Blank

ISED024 Number of existing jobs helped to safeguard via property, inward investment and other business support initiatives (KPI)

This is still a new indicator with comparative figures only available for 2012/13 when assistance was provided to safeguard 618 jobs in comparison to 2013/14 performance of 565.

Performance is also down in relation to the yearly target of 650, over the previous year, but some fluctuations year on year is to be expected.

Performance in 2014/15 is anticipated to rise.



	Value	Target	Benchmark Median
2010/11	Blank	Blank	Blank
2011/12	Blank	Blank	Blank
2012/13	618	Blank	Blank
2013/14	565	650	Blank
2014/15	Blank	600	Blank

ISED025 Number of visits to Carnoustie Country.com (Golf) (KPI)

Number of visits to Carnoustie Country.com were 20,098. This is higher than the number of visitors to the site in 2012/13 which was 19,089.

In addition, the 2013/14 performance was in line with the target set for the year (21,000).

There has been an overall increase in visits of 5% on the previous year with 2 major peaks - one in April after a B2C email was delivered (an increase of 155% on that day) and again during the festival and hickory events in September.

There was a 28% increase in referrals from the Carnoustie Golf Links website and 6 of the top 10 referrals are now Carnoustie Country golf club websites. 75% of visits are from the UK and 7% from the USA. There has been an increase in visits from Germany, Sweden, France and the Netherlands.



	Value	Target	Benchmark Median
2010/11	18,219	Blank	Blank
2011/12	21,324	Blank	Blank
2012/13	19,089	Blank	Blank
2013/14	20,098	21,000	Blank
2014/15	Blank	21,500	Blank

ISED026 Number of people benefitting from Angus Council Community Grant Scheme grants (KPI)

In 2013/14 the number of people benefitting from the Angus Council Community Grant Scheme was less than in 2012/13. (24,918 and 30,614 respectively).

In terms of targets set the number exceeded expectations.

This indicator is no longer to be measured as the information can vary hugely depending on the type of project funded e.g. if less events are funded in any year then number supported decreases. Similarly a large event (eg Glamis Gathering) means the number supported is very high. The figures do not adequately reflect the impact of grants awarded



	Value	Target	Benchmark Median
2010/11	Blank	Blank	Blank
2011/12	Blank	Blank	Blank
2012/13	30,614	Blank	Blank
2013/14	24,918	10,000	Blank
2014/15	Blank	Blank	Blank

4. CONSULTATION

As a support service, the Unit does not undertake consultations with the Angus public in relation to the Unit's services. However, the Unit analyses customer complaints, comments and suggestions.

5. BUDGET

The Chief Executive's Unit budget including executive support, communications and governance for 2013-14 was £1,346,000. Actual spend against budget was £1,105,000 giving an underspend of £243,000.

The table below summarises the net revenue expenditure position for the year ended 31 March 2014 after taking account of agreed carry forwards.

Summary of Net Expenditure	Adjusted Net Budget 2013-14	Actual 2013-14	Actual Against Budget	Variance Over(Under)
	£'000	£'000	%	£'000
Chief Executive's Unit	1,346	1,103	82%	(243)
Members Services	1,126	1,100	98%	(26)
Resilience	124	124	100%	0
Economic Development	2,252	1,918	85%	(334)
	4,848	4,245	88%	(603)

The reasons for the underspend was slippage within employee costs due to vacant posts within our establishment and increased income within the governance budget.

Within members' services budget of £1,126,000 there was an underspend of £26,000 mainly due to underspends in property costs and supplies and services.

Resilience budget of £124,000 was fully spent with no underspend.

Economic Development's Revenue Net Budget for 2013/14 was £2,252,032. Actual spend against Budget was £1,918,133 giving an underspend of £333,899.

The main reasons for this underspend was slippage within the Employee budget (Temp. Employee carry forward of £36k submitted and approved). An underspend also occurred within Supplies & Services due to reduced marketing expenditure and delayed match funding commitments slipping into 2014/15 (subject of an approved carry forward request of £30k). Various additional income also contributed to the overall underspend position due in the main to higher than anticipated Property Rental income, increased Towards Employment Team income, ERDF Grant monies (subject to carry forward request of £20k) and pre-paid Grant income to be carried forward and utilised in 2014/15.

Overall the chief executive's department underspend was £603,000.

It should be noted that all of the figures detailed are based on the unaudited accounts at present.

It should also be noted that during the year committee agreed 100% carry forward virement request amounting to £239,000 to fund identified one-off budget pressures in 2014-15.

6. STAFFING

Staffing Numbers

The department's budgeted staffing numbers for 2013-14 comprised 69 full time and 18 part time staff, with a full time equivalent (FTE) of 74.1, compared to 49.8 in 2012-13. The increase was due to the unit coming together with economic development.

Employee Turnover

Format of which these figures are collated is currently being reviewed.

Sickness Absence

The percentage of days lost due to sickness absence during the year was 3%. This was a slight increase on last year's figure of 2.07% but compares favourably to the council's average.

The department has an extremely low level of sickness absence by any standard. This is no doubt, in part, attributable to our ongoing commitment to actively manage attendance. While we will continue to do this though maintaining this level will be challenging as given the low staff numbers, one long term absence has a significant adverse affect on our figures.

7. HEALTH AND SAFETY

No significant health and safety issues or problems occurred within the department during the year.

There were no employee or non-employee accidents recorded during 2013/14. This compares with one and zero respectively during 2012/13.

As with 2012/13, there were no reports of incidents of violence or aggression against the department's employees in 2013/14.

Employees received the appropriate health and safety training, where this was necessary.

8. ASSET MANAGEMENT

The majority of the unit's staff are located within Angus House, Forfar with members' services based at The Cross, Forfar, and at County Buildings, Forfar in respect of Economic Development. The Towards Employment Team from Economic Development are based at Marketgate in Arbroath.

None of these properties are classified as a departmental asset.

9. EQUALITIES

Prior to the management restructure which took effect in April 2013 the Chief Executive's department had been the operational base for the council's corporate equalities support promoting equalities across the whole council. The equalities service continues to drive forward equalities related work in a variety of partnerships with other agencies but is now located with the Resources Directorate. The Resources Directorate Annual Report will report on equalities related issues including key highlights from the 2013/14 year.