

## **ORGANISATIONAL DEVELOPMENT AND CORPORATE SERVICES DIRECTORATE**

### **1. Directorate Overview**

- 1.1 Financial performance within Organisational Development and Corporate Services is favourable overall with an adverse variance in Business Improvement and Technology being more than offset by favourable variances in the other service areas.
- 1.2 For the Directorate as a whole 13 (68%) of performance measures were on target with 6 (32%) off target.
- 1.3 There are no red risks for these service areas.

### **2 Directorate Financial Performance**

- 2.1 The Directorate has a favourable outturn position of (£0.267) million after £0.443 million of carry forward requests.

#### **Business Improvement & Technology**

- 2.2 Business Improvement & Technology has a net adverse variance to budget of £0.075 million arising from £0.080 million Procurement income shortfall and a net £0.005 million adverse variance on technology offset by a (£0.010) million increase in recharge to the Super-connected Cities project.

#### **Customer Services**

- 2.3 Customer Services has a £0.285 million favourable variance arising primarily from an increase in court costs income due to a number of changes in processes

#### **Human Resources & Facilities**

- 2.4 Human Resources & Facilities has a favourable variance of (£0.032) million due to underspends on staff offers and the recruitment project.

#### **Finance**

- 2.5 Finance has a favourable variance of (£0.013) million arising from staff vacancies in the Investigations Team following staff transfers to the Single Fraud Investigation Service

#### **Law & Governance**

- 2.5 Law & Governance has a net favourable variance of (£0.013) million resulting from a saving on electoral canvassing costs in the transition to Individual Electoral Registration of (£0.025) million offset by shortfall in Legal Hub income of £0.012 million

### **3. Directorate Performance - Exceptions**

#### **Red:**

#### **Human Resources and Facilities**

- 3.1 Percentage of employees with a disability – end of year performance was 8.5% against a target of 10%, with 106 members of staff declaring a disability in total. Training has been delivered to the wider HR administrative team to ensure resilience with Two Ticks shortlisting, advice to support managers and to raise awareness of reasonable adjustments as part of the recruitment process.
- 3.2 Percentage of black and ethnic minority (BME) employees – Numbers of BME staff were 90 at year end, bringing performance to 7.2% against an end of year target of 8%. Applications from BME candidates were at 18.05% for the recruiting year. "Diversity: An Adult Conversation" (working title) will be offered as part of the

## Corporate Training Schedule during 2015/ 2016

### **Business Improvement & Technology**

- 3.3 Average number of days to manage a full EU open tender – performance is measured on a rolling 12 month basis, and in this period only one EU open procurement tender was conducted, which took 235 days against a target of 120. The majority of contracts are let using established pan-Government frameworks which explains why the number of contracts let via the EU Open procedure is low.
- 3.4 Number of authorised procurement practitioners in service areas – the end of year performance of 15 fell short of the target of 18 due to the second cohort of staff not completing their training in April 2015. Otherwise, the number of practitioners would have been 23.

### **Customer Services**

- 3.5 Percentage of Business Rates collected - Our end of year result was 98.80%, the best since 2007/08. This compares with 97.91% in 2013/14 and reflects considerable improvement has occurred over the last 12 months. The challenging target for 14/15 had been set at 99% so was missed by just 0.2% (or £175,000 in cash terms).

### **Finance**

- 3.6 Invoices paid on time – Performance to December was 94.6% against a target of 99%. End of year administrative work had increased due to end of year processes, and performance from some temporary staff was not at a satisfactory standard.

## **4. Risk Performance- Exceptions**

- 4.1 There are no red risks in this Directorate but there are 8 amber risks detailed below. All these risks are currently being managed as part of day to day business activity and are not currently expected to rise to a level of red risk.

### **Customer Services**

- 4.2 Two amber risks relating to the use of voice recognition software roll out and potential lack of resources in the contact centre which could cause drop in performance.

### **Finance**

- 4.3 Five amber risks relating to:
- Recruitment and retention of key staff;
  - Risk of investigation staff getting injured whilst carrying out home visits.
  - Safety of Investments;
  - Financial exposure through contracts; and
  - Capacity to provide Finance resource to projects whilst maintaining to day job.

### **Human Resources and Facilities**

- 4.4 There are no amber risks for this service area

### **Law and Governance**

- 4.5 One amber risk relating to failure to secure permanent safe keeping of city archives

### **Business Improvement & Technology**

- 4.6 There are no amber risks for this service area.