

To: CORPORATE SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL 2014 TO MARCH 2015
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES	
Date: 30 July 2015	Ref: PD

1. Purpose

- 1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for the year April 2014 to March 2015. The report outlines performance relating to service planning activity including progress against the themes within the Corporate / Community Plan, and the indicators and actions aligned with the Service and People First key aims.

2 Background

- 2.1 A service plan is produced on an annual basis which outlines the key strategic and operational improvements linked to the council's strategic objectives. Services are required to provide Elected Members with a six monthly update, outlining progress against the performance indicators and targets identified within the 2014/15 plan.
- 2.2 Services are required to report to Members when actual performance falls into one of two key areas:
- Indicators do not meet the target set and performance is below acceptable thresholds.
 - Indicators surpass the target set and performance is above the acceptable thresholds.
- 2.3 This report also includes information on notable achievements during the year.

3. Service plan progress - April 2014 to March 2015

3.1 Progress against Corporate / Community Plan themes

Each of the Corporate / Community Plan themes are supported by a Partnership Working Group which is responsible for ensuring the achievement of targets related to indicators in the Single Outcome Agreement, and delivering an associated action plan. Each service has identified a set of key service actions which contribute to the achievement of these themes and associated indicators and actions.

Corporate Services contribute one key service actions to the Adult Protection theme, one action to the Children and Young People theme, 2 actions to the Community Safety theme, one action to the Health and Wellbeing theme, 5 actions to the Lifelong Learning theme, and 9 actions to the Regeneration theme. A summary of overall progress is shown in the table below. No actions require improvement.

Corporate / Community Plan themes: summary of overall progress (key service actions)

Theme	On track	Requires improvement	Total
Adult protection	1		1
Children and young people	1		1
Community safety	2		2
Health and wellbeing	1		1
Lifelong learning	5		5

Regeneration	9		9
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3.2 *Service and People First*

Each service has identified a set of actions and indicators which contribute to the four key aims of Service and People First.

For **more customer focus**, Corporate Services has 22 actions, 21 of which all are on track.

Actions	On track	Requires improvement	Total
Democratic and Legal Services	12		12
Human Resources	1	1	2
Corporate Property and Procurement	8		8

For **greater efficiency**, Corporate Services has 34 actions, all of which all are on track.

Actions	On track	Requires improvement	Total
Democratic and Legal Services	17	0	17
Human Resources	7	0	7
Corporate Property and Procurement	10	0	10

For **workforce development**, Corporate Services has 16 actions, all but one of which all are on track.

Actions	On track	Requires improvement	Total
Democratic and Legal Services	4	1	5
Human Resources	7	0	7
Corporate Property and Procurement	4	0	4

For **Improved Performance**, Corporate Services has 23 actions, all of which are on track and 28 quarterly indicators, one of which exceeds expectations and 4 of which require improvement.

Actions	On track	Requires improvement	Total
Democratic and Legal Services	8	0	8
Human Resources	5	0	5
Corporate Property and Procurement	10	0	10

Appendix B provides further detail of the action(s) which require improvement and the proposed corrective action.

Indicators	Exceeding target	On track	Requires improvement	Total
Democratic and Legal Services	1	14	2	17
Human Resources	0	3	1	4
Corporate Property and Procurement	0	6	1	7

Appendix C provides further detail of those indicators which require improvement or are exceeding target.

4. Notable achievements

4.1 During 2014/15, there have been several achievements within Corporate Services. These include:

- Conducted the Scottish Referendum on 18 September 2014
- Implemented the Members Training and Development Programme
- Implemented approved savings options
- Achieved Bronze Investors In People accreditation
- Achieved negotiated settlement of substantive number of equal pay claims
- Supported services to achieve workforce changes
- Reduced staff sickness absence levels
- Supported the process to procure HR/Payroll system and actively engaged with the project implementation team
- Progressing towards the construction of Phase 2 projects within the new build schools framework agreement
- Construction of Greenfaulds High School and Clyde Valley High School through new South West Hub arrangements
- Rationalising the Council's corporate property stock as part of the Asset Management Strategy, including promoting new ways of working which will reduce property costs
- Implementing the capital programmes including corporate property repairs and maintenance contract with reduced resources

5. Recommendation

5.1 It is recommended that Members note the contents of this report.



Executive Director of Corporate Services

Members seeking further information on the contents of this report are asked to contact Paul Donnelly, Section Manager, Administrative and Members Services on extension 2422.

Appendix B - Service and People First: Actions requiring improvement

Theme	Service	Action	Update / corrective action
More customer focus	Human Resources	Implement actions arising from survey of customers	While implementation of customer survey work is being carried out in some areas further work requires to be done in other teams.
Workforce development	Democratic and Legal Services	Conduct PRDs with all employees ensuring training requirements for new division are addressed	PRDs currently being carried out within the Service

Appendix C - Service and People First: Indicators requiring improvement and exceeding target

Performance status	Service	Indicator	Actual	Target	Ideal direction	Update / corrective action
✘	Democratic and Legal Services	Council house sales - average time, weeks, taken to sell council houses	24.9	21.0	↓	In 2013/2014 the actual number of settlements increased by 35 (37%) from the previous year and is on course in 2014/2015 to remain at the same volume. The actual number of applications received in 2013/2014 increased by 66 (30%) from the previous year and is on course in 2014/2015 to remain at the same volume. This increase is in response to the abolition of the RTB in July 2016. In addition, although council priorities have remained unchanged, other council priorities are competing for their time such as the Empty House Purchase Scheme which is a successful council initiative.
✘	Democratic and Legal Services	Council house sales - % completed within 26 weeks	78.3	93.0	↑	The low performance figure is due to ongoing Mears IT problems in that the hand held technology now being used is not consistently recording completion of repairs. All emergency repairs are completed within timescale.
✘	Design and Property Services	Corporate property repairs - % emergency completed within timescale	97.3	100.0	↑	Holdup due to error in advert and also delay in receiving authorisation from Service to backfill post
✘	Human Resources	Employment contracts - % issued in 7 working days of formal notification of successful candidate	91.9	100.0	↑	The volume of business calling before the Board is now subject to minimal fluctuation. This is reflected in the ability of the service to maintain and sometimes exceed the target number of days.
✓	Democratic and Legal Services	Licensing board - average number of days to issue licences etc after board meetings	6.1	10.0	↓	

Performance status	Ideal direction
✓	↑ A higher figure is better
✘	↓ A lower figure is better