

REPORT

To: CORPORATE SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT APRIL 2011 TO MARCH 2012	
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 7 June 2012	Ref: BN/PD	

1. Purpose

- 1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for the year 2011/12. The report outlines performance relating to service planning activity including progress against the themes within the Corporate Plan, Service Priorities, and the indicators contained within the Performance Portfolio.

2. Background

- 2.1 Services produce a Service Plan on an annual basis which outlines the key strategic and operational improvements linked to the Council's strategic objectives. Services are required to provide Members with a six monthly and annual update, outlining progress against the information identified within the 2011/12 plan.
- 2.2 In line with best practice, the information contained within this report contains an overview of performance, with an emphasis on the indicators and actions that are not performing within acceptable thresholds. This report also includes information on the notable achievements during the financial year.

3. Service Plan Progress April 2011 to March 2012**3.1 Progress against Corporate/Community Plan Themes**

Each of the Corporate/Community Plan themes are supported by a Corporate Working Group which is responsible for ensuring the achievement of targets associated with indicators related to 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 indicators and actions.

Corporate Services contribute four key service actions to the Lifelong Learning theme.

**Corporate/Community Plan Themes:
Summary of overall progress (Key Service Actions)**

Service priorities	On track	Requiring improvement
Lifelong Learning	4	0
Total	4	0

3.2 Other Service Priorities

Service priorities are actions which have been identified by the service as being important to improve outcomes to customers but which do not necessarily fit directly into the work of the themed corporate working groups. Corporate Services have 71 actions, of which 70 are on track. Appendix B provides further detail of the action(s) requiring improvement and the proposed corrective action.

Service Priorities: Summary of overall progress

Service priorities	On track	Requiring improvement
Central Services	39	0
Design & Property Services	7	0
Human Resources	16	1
Legal Services	8	0
Total	70	1

3.3 Performance Portfolio Indicators

Each Head of Service has performance measures in place which provide them with an indication of how well their service is performing. Corporate Services has 25 performance indicators; of these 20 are on target and 5 are exceeding target. Appendix C contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

Performance Indicators: Summary of overall progress

	Exceeding target	On track	Require improvement
Central Services	0	7	0
Design & Property Services	2	7	0
Human Resources	1	1	0
Legal Services	2	5	0
Total	5	20	0

4. Notable Achievements

4.1 During 2011/12, Corporate Services achievements include

- Meeting Service and People First Efficiency Savings Target
- reaccreditation of Investors in People Standard
- Conduct of Scottish Parliament Elections
- Implementation of Members Training Programme
- Development of the Area/Registration Service
- Implemented the outcome of the Children's Hearings Review
- Implementation of Housing Capital Programme construction work
- Implementation of Framework to deliver Phase 1 of New House Building Programme
- Implementation of Corporate Property repairs and maintenance contract
- Implementation of Framework to deliver Schools and Centres 21 Programme
- Implementation of Council decisions on Workforce deployment
- Improved e-HR platform
- Reduction in sickness absence levels
- Promotion of equality and prevention of discriminatory practices in employment
- Workforce Planning/Organisational Change
- Provision of Legal Support for Schools and Centres 21 Programme
- Provision of legal support for development of Ravenscraig Phase 2
- Support generation of Capital receipts
- Support in defending the Council against Equal Pay Claims
- Produced Council responses to Freedom of Information requests
- Representation and legal support at Additional Support Needs Tribunal
- Provided legal support following implementation of the Audit Support & Protection (Scotland) Act 2007
- Implementation of energy savings projects using Central Energy Efficiency Fund
- Rationalisation of the Council's Corporate Property Stock

5. Recommendation

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

Executive Director of Corporate Services

For further information on this report please contact Brenda Nardone, Chief Administrative Services Manager on Extension 2324

Appendix B - Service Priorities Requiring Improvement

Service	Description	Update / Corrective Action
Human Resources	Develop and implement senior management trainee development programme	Plans have been put on hold to allow for completion of phase 1 succession planning

Appendix C - Performance Indicators: Exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Design & Property Services	KSM	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs	31.19	40.	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is still better than target.
✓	Design & Property Services	KSM	Corporate property repairs - % routine completed within timescale	96.08	90.	↑	Continued monitoring of contract performance by contractor has resulted in consistent improvement
✓	Human Resources	KSM	Employment contracts - % issued in 7 working days of formal notification of successful candidate	100.	90.	↑	This is due to a Service priority which recognises the importance of efficiency in the issue of employment contracts as part of the process of recruiting staff
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses	21.92	26.	↓	The continued downturn in the property market means that the solicitors for some purchasers can settle the purchase sooner. This factor accounts towards the reported performance. The level of performance may not be sustained in the longer term eg if the property market improves and is largely determined by factors the Council cannot control.
✓	Legal Services	KSM	Licensing - average time, days, for issue of licences etc after board meetings [r] / q	8.57	15.	↓	There were fewer licences granted at meetings in this quarter and therefore they were issued more quickly. The business calling before the Licensing Board now consists of new grant applications and variation applications plus Review Hearings. A revised target of 15 days has been adopted and it is proposed to retain this but to keep it under review. The volume of business is now very much customer driven rather than service driven and Board meeting frequency and number of cases called at each meeting are determined in consultation with Board members. These are all factors which have a bearing on variation in throughput

Key Reason

- ✓ Performance has exceeded expectations
- * Performance is below target

Ideal Direction

- ↑ A higher figure is better
- ↓ A lower figure is better