

**NORTH LANARKSHIRE COUNCIL  
REPORT**

To: CORPORATE SERVICES COMMITTEE		Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL 2012 TO MARCH 2013
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 30 JULY 2013	Ref:	

**1. Purpose**

1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for 2012/13. 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 Performance Portfolios.

**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 update, outlining progress against the information identified within the 2012/13 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 2012 to March 2013**

*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 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 14 key service actions to the Environment theme, 6 actions to the Health and Wellbeing theme, 7 actions to the Lifelong Learning theme, 3 actions to the Regeneration theme, and 11 to the Developing the Organisation theme. All service actions currently on track.

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

Theme	On Track	Requiring Improvement	Total
Environment	14	0	14
Health and wellbeing	6	0	6
Lifelong learning	7	0	7
Regeneration	3	0	3
Developing the Organisation	11	0	11
<b>Total</b>	<b>41</b>	<b>0</b>	<b>41</b>

### 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 partnership working groups. Corporate Services have 61 actions, of which 58 are on track. Appendix A provides further detail of the actions requiring improvement and the proposed corrective action.

#### Service priorities: summary of overall progress

Service Priorities	On Track	Requiring Improvement	Total
Central Services	44	0	44
Human Resources	14	3	17
Design and Property Services	0	0	0
Legal Services	0	0	0
<b>Total</b>	<b>58</b>	<b>3</b>	<b>61</b>

### 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 31 performance indicators; of these 23 are on track, 5 are exceeding and 3 are requiring improvement. Appendix B contains further detail of exceptions - those indicators exceeding the target, and those requiring improvement together with the proposed corrective action.

#### Performance indicators: summary of overall progress

Service	Exceeding Target	On Track	Require Improvement	Total
Central Services	0	9	0	9
Design and Property Services	2	6	1	9
Human Resources	0	5	0	5
Legal Services	3	3	2	8
<b>Total</b>	<b>5</b>	<b>23</b>	<b>3</b>	<b>31</b>

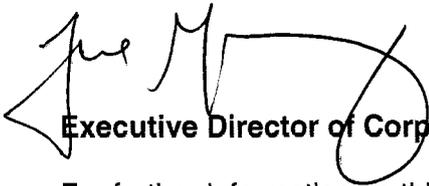
## 4 Notable achievements

4.1 During 2012/13, there have been several achievements within Corporate Services. These include:

- Establishment of the new Council
- Ensured 13 schools and nurseries were delivered on budget and on time
- Achieved carbon reduction savings
- Maintained the Council's pay and grading structure
- Implemented Phase 1 of Succession Planning activities (3<sup>rd</sup> tier and above)
- Increased range and number of modern apprentices
- Defended equal pay claims
- Development of Phase 2 of Ravenscraig
- Implementation of revised Support Services arrangements

## 5 Recommendations

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

A handwritten signature in black ink, appearing to read 'June Murray', is written over the printed name.

**Executive Director of Corporate Services**

For further information on this report please contact June Murray, Executive Director of Corporate Services on Ext 2345.

**Appendix A - Service priorities: actions requiring improvement**

Service	Description	Update / Corrective Action
Human Resources	Improving e-HR platform	The Council's obligation to ensure compliance with legal requirements in respect of auto enrolment and HMRC RTI returns have impacted on the progress of key actions of E- HR development, although these areas referred to have themselves established greater efficiency in electronic information gathering. Progress on the key action areas is jointly dependent on HR and Revenue Services input and work continues between the Services to reassess and progress matters.
Human Resources	Streamline HR/Payroll processes	The Council's obligation to ensure compliance with legal requirements in respect of auto enrolment and HMRC RTI returns have impacted on the progress of key actions of E- HR development, although these areas referred to have themselves established greater efficiency in electronic information gathering. Progress on the key action areas is jointly dependent on HR and Revenue Services input and work continues between the Services to reassess and progress matters.
Human Resources	Improve functionality of current e-HR platform	The Council's obligation to ensure compliance with legal requirements in respect of auto enrolment and HMRC RTI returns have impacted on the progress of key actions of E- HR development, although these areas referred to have themselves established greater efficiency in electronic information gathering. Progress on the key action areas is jointly dependent on HR and Revenue Services input and work continues between the Services to reassess and progress matters.

## Appendix B - Performance indicators: exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Design and Property Services	KSM	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs [r] / q	32.08	40.	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is now better than target.
✓	Design and Property Services	KSM	Corporate property repairs - % routine completed within timescale / q	96.49	90.	↑	Continued monitoring of contract performance by contractor has resulted in consistent improvement
✘	Design and Property Services	KSM	Invoices - % paid within 30 calendar days of receipt / m	84.01	92.35	↑	Resourcing issues with creditors- currently being addressed. Number of March invoices paid are above annual target.
✓	Legal Services	KSM	Licensing - average time, days, for issue of licences etc after board meetings [r] / q	9.55	15.	↓	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
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses [r] / q	21.65	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	Council house sales - % completed within 26 weeks / q	91.58	85.	↑	The 26 week average was the statutory performance indicator and the Council has been consistently below it. Although no longer used it will be the only common indicator available for Scottish authorities for benchmarking and the indicator should therefore not be adjusted
✘	Legal Services	KSM	Elected Members - % of enquiries responded to within 5 working days / m	89.47	100.	↑	The YTD stat is below target due to Sept & Oct figures. 2 enquiries were not responded to within 5 days due to in depth legal research that was required & 2 others were delayed due to internal processes which have been reviewed and amended

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
x	Legal Services	KSM	Invoices - % paid within 30 calendar days of receipt / m	85.53	92.48	↑	The majority of cases where invoices have been received, require further clarification from internal/external parties which can cause delays in processing

Key	Reason	✓	Performance has exceeded expectations	Ideal Direction	↑	A higher figure is better
		x	Performance is below target		↓	A lower figure is better