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**REPORT TO: POLICY AND RESOURCES COMMITTEE ON 14 JANUARY 2019**

**SUBJECT: PERFORMANCE REPORT FOR CORPORATE SERVICES – APRIL TO SEPTEMBER 2019**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT)**

**1. REASON FOR REPORT**

1.1 The purpose of this report is to outline the performance of the Corporate Services for the period from 1 April to 30 September 2019.

1.2 This report is submitted to Committee in terms of Section III (A) (4) and (B) (58) of the Council's Scheme of Administration relating to contributing to public performance reporting and the development and monitoring of the Council's Performance Management Framework.

**2. RECOMMENDATION**

2.1 **It is recommended that the Policy and Resources Committee:**

- (i) scrutinises performance outlined in this report; and**
- (ii) notes the actions being taken to seek improvements where required.**

**3. BACKGROUND**

3.1 The revised Performance Management Framework was approved at a meeting of Full Council on 7 August 2019 (paragraph 7 of the Minute refers). As a result, performance will be reported on a 6 monthly basis.

3.2 The Policy and Resources Committee at its meeting on 2 October 2019 approved the Corporate Services Department Service Plans for 2019/20 (paragraph 5 of the Minute refers). Consequently, there is no new activity on Service Plan progress to be reported for the period April to September 2019. However, as the Workforce Plan and some elements of the ICT Service Plan

are essentially a continuation of the 2018/19 work an update on the progress made during the first half of the year is noted below.

3.3 Key points to note are:

- (a) HR Workforce Plan: Overall progress was 33% with a number of actions concerning employee development and recruitment and retention activities on hold pending the appointment of an Organisational Development Manager.
- (b) ICT Applications: The further development of the intranet to provide secure access to all staff and to promote the internet as a staff engagement tool is progressing well and is ready for launch at the start of Q4. The upgrading of the Councils website design to ensure that it meets accessibility standards, has fallen slightly behind schedule due to resourcing issues which were resolved from the start of Q4 with work being progressed as a priority.

The expansion and enhancement of the flexible working provision within the council has also slightly fallen behind schedule, however it is planned to make this time back in January.

The move to digital is progressing mainly through projects in schools admin, repairs and Open Revenue. A further update is contained within a separate report to this Committee by the Head of Transformation.

- (c) ICT Infrastructure: In relation to the performance indicators for Q2 for ICT Infrastructure, the resolution of incidents within the Service Level Agreement for all call priorities is 97.43% compared with a target of 90%. The Council website continues to be highly available (99.99%) and this supports the increased provision of online services.

3.4 With regard to the Service Plan, the following service level outcome projects are progressing well:

- Telephony and Contact Centre system upgrade
- ICT Action Plan (Infrastructure)
- Schools' Infrastructure rollout and;
- Cyber Resilience

3.5 Although some operational work has been undertaken in relation to Business Continuity, progress on the revised ICT Business Continuity Plan is behind schedule. This will be a priority for Q3.

3.6 The performance report during the first half of 2019/20 for Legal and Democratic Services is detailed at **Appendix 1**, Human Resources, Information Communications Technology and Organisational Development at **Appendix 2** and Financial Services at **Appendix 3**.

4 **SUMMARY OF IMPLICATIONS**

**(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

Service plans have been prepared for the council's central support services identifying the improvements targeted for the year to September 2020. In preparing the plans managers have taken account of risk, self-evaluation (PSIF), the LOIP, the Corporate Plan and other relevant factors, such as audit outcomes.

The service plans identify the resources allocated to each service and how these will be utilised to deliver core service requirements as well improvements during the year.

**(b) Policy and Legal**

None

**(c) Financial Implications**

None

**(d) Risk Implications**

None

**(e) Staffing Implications**

None

**(f) Property**

None

**(g) Equalities/Socio-economic Impact**

An Equality Impact Assessment is not needed because the report is to inform the committee on performance.

**(h) Consultations**

Service managers responsible for areas reported are involved throughout the reporting process. There have been no other consultations.

**5. CONCLUSION**

**5.1 Customer Services increased the proportion of telephone calls answered within 20 seconds by 6% from the previous quarter, but are still below their target of 74%. Human Resources are below target in four of the corporate indicators with three requiring monitoring and improvement action in progress for one.**

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Background Papers: Held by Carl Bennett, Research & Information Officer