

Report

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Report to:	Corporate Resources Committee
Date of Meeting:	10 December 2008
Report by:	Executive Director (Corporate Resources)

Subject:	Corporate Resources' Resource Plan 2008/2009 - Quarter 2 Progress Report
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ advise the Committee of progress against the Resource Plan over the first 2 quarters of the year from April 2008 to September 2008

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations:-

- (1) that the progress made to date against the actions contained within the Resource Plan be noted.

3. Background

- 3.1. The Resource Plan sets out objectives and priorities to be managed and delivered by the Resource for the period 2008-2009. It was approved by Committee at its meeting held on 2 July 2008.
- 3.2. The Resource Plan supports the overall vision, priorities, objectives and values of the Council Plan 2007-2011. It also reflects the Community Plan objectives.
- 3.3. The Resource Plan links with the priorities being set out at a national and local level as appropriate, and provides the context for the development of services in South Lanarkshire.
- 3.4. This report outlines progress made on our plan over the 6 month period to the end of September 2008.

4. Objectives for Resource for 2008 – 2009

4.1. The Resource objectives for 2008-2009 are listed below, under the relevant objectives and values from the Council Plan:-

Council Objective: Raise Educational Attainment for All

- ◆ Implement a programme of vocational development for secondary school age pupils

Council Value: Fair and Open

- ◆ Monitor and analyse complaints received by the Council
- ◆ Present and promote Council plans, strategies, activities, service standards and performance in a readable and attractive way
- ◆ Continue to review decision making and political management arrangements in line with the principles of sound corporate governance, including:-
 - Continued development of members' Learning and Development Programme
 - Revise local code of corporate governance in line with national guidance
 - Implement information awareness programme of revised code of corporate governance for employees and members

Council Value: People Focused

- ◆ Establish a framework of consultation and customer satisfaction activities which inform service delivery
- ◆ Plan for Civil Contingencies, ensuring business continuity
- ◆ Develop and review the Occupational Health and Safety Management System
- ◆ Develop and deliver an ongoing programme of disability access improvements at the Council's corporate properties

Council Value: Working with and Respecting Others

- ◆ Provide performance reports to Community Planning Partnership
- ◆ Ensure performance reporting and corporate governance reporting arrangements are in place for the Community Planning Partnership
- ◆ Review and evaluate the effectiveness of partnership measures
- ◆ Apply equality impact assessment framework to all related policies and functions
- ◆ Develop and publish equality measures for the Council
- ◆ Ensure equalities are built into partnership activities

Council Value: Excellent Employer

- ◆ Promote diversity in our workforce
- ◆ Broaden the methods by which we recruit taking account of new technology and industry best practice
- ◆ Manage the move to a national recruitment portal
- ◆ Maintain a stable workforce through the effective implementation of personnel policies
- ◆ Promote, develop and implement employee learning and development opportunities

Council Value: Accountable, Effective and Efficient

- ◆ Carry out Best Value reviews for Corporate Resources for:-
 - Learning and Development
 - Recruitment Administration
 - Legal Services, including devolved Legal Teams
- ◆ Undertake Resource preparations for Audit of Best Value and Community Planning
- ◆ Implement revised Resource Performance Reporting Framework
- ◆ Implement IMPROVe (electronic performance management system) within Corporate Resources
- ◆ Provide communication support to the Lanarkshire bid for the 2011 International Children's Games (ICG)
- ◆ Prepare draft Communication Plan for successful ICG bid
- ◆ Continue to develop the Council's web site
- ◆ Complete any actions identified from internal/external audit reviews
- ◆ Lead the development of the Single Outcome Agreement (SOA) for the Council
- ◆ Develop Community Planning Partnership SOA for 2009-2010
- ◆ Implement Continuous Improvement Strategy
- ◆ Ensure smooth transition of District Courts to Scottish Courts Service
- ◆ Renewal of Charter Mark for District Court, Licensing and Registration
- ◆ Payment of invoices in accordance with agreed corporate standards
- ◆ Manage land and property assets efficiently

Council Value: Sustainable Development (Council and Resource priority for 2007-2011)

- ◆ Deliver identified actions from the Council's Sustainability Strategy on:-
 - Employee training
 - Employee Travel Plan
 - Reduction of carbon emissions
 - Printing

5. Progress to date on Council and Resource Priorities

- 5.1. Progress on all objectives, actions and measures is noted at Appendix 1. This includes quantitative information on the Resource's performance, related where applicable, to previous performance and the Scottish average in order to provide comparison.
- 5.2. Of the 90 measures in our Resource Plan that relate to our Council and Resource priorities, 18 have been achieved (20%), 56 (62.2%) are on target for achievement, 10 (11.1%) will be reported later, and 6 (6.7%) are not on course to achieve.

5.3. In the first six months of the year, achievements to date include:-

- ◆ Increase the percentage of young people with additional support needs gaining employment
- ◆ Achievement of first phase of members' learning and development programme, with all members now having a personal profile in place
- ◆ Overall satisfaction with the Council – currently 86.5% (from households survey)
- ◆ Annual key performance indicators' report produced – Community Planning Partnership
- ◆ South Lanarkshire Council national recruitment portal operational
- ◆ Successful extension of the Council's Archives and Records Centre at Hawbank Road, East Kilbride
- ◆ Successful completion of major capital projects within Headquarters, Beckford Street annexe, South Vennel and Montrose House
- ◆ All Resource actions completed on time for the Council's Audit of Best Value and Community Planning
- ◆ Implementation of the performance management system (IMPROVe) by agreed deadlines
- ◆ Delivered winning presentation to Organising Committee of International Children's Games
- ◆ Single Outcome Agreement for the Council approved in advance of the Scottish Government deadline
- ◆ Annual employee awards ceremony took place in August 2008
- ◆ Introduction of e-procurement within Corporate Resources
- ◆ Launch of the Council Bus Scheme (Sustainability)
- ◆ Launch of South Lanarkshire View
- ◆ Successful renewal of Charter Mark for District Court, Licensing and Registration Section
- ◆ Introduction of Disability Awareness training for all taxi drivers
- ◆ Family history service open days
- ◆ Introduction of new liquor licensing system for the new Licensing (Scotland) Act 2005 applications
- ◆ Licensing Board adverts now available on the internet

5.4. The 6 priority projects (6.7%) which have slipped against programmed timescales, are noted below, together with the reasons for delay and the management action being taken.

Resource Objective : We will develop, implement and communicate our corporate plans, performance and service standards			
Action	Measure	Progress	Management action, responsibility, deadline
Monitor and analyse complaints received by the Council	% of complaints which reach Stage 3 (escalation to the Chief Executive). Target = 0.5% max.	Not on course to achieve. Year to date figure is 1.42%	A pilot project is underway, focusing on the standard of responses which are issued at Stage 1. Lessons learned will be applied across all Resources. March 2009 Executive Director (Corporate Resources)

Resource Objective : We will develop, implement and communicate our corporate plans, performance and service standards			
Action	Measure	Progress	Management action, responsibility, deadline
Monitor and analyse complaints received by the Council	% of complaints recorded to within 5 days (target =95%)	Not on course to achieve. Current figure is 93%	Systems used by individual Resources currently being investigated to ensure greater consistency. March 2009 Executive Director (Corporate Resources)

Resource Objective : Support and facilitate open and transparent governance decision making arrangements			
Action	Measure	Progress	Management action, responsibility, deadline
Revise local code of corporate governance in line with national guidance	Develop revised local code within 3 months of receipt of national guidance	Not on course to achieve. National guidance was received later than anticipated (May 2008)	The revised local code will be developed by December 2008. Head of Administration Services

Resource Objective : Support and facilitate open and transparent governance and decision making arrangements			
Action	Measure	Progress	Management action, responsibility, deadline
Implement information awareness programme for employees and members on the revised local code of corporate governance	Implement and rollout awareness programme by December 2008	Not on course to achieve. Training and awareness activities dependent upon the revised code, which has been delayed.	Information and awareness session will be developed by March 2009. Head of Administration Services

Resource Objective: Ensure our commitment to employees			
Action	Measure	Progress	Management action, responsibility, deadline
Promote, develop and implement employee learning and development opportunities	100% coverage of PDR's and associated training plans	Not on course to achieve, although this is a Council plan measure over the period 2007-2011	Significant progress has been made over the past year, with Council-wide coverage increasing from 80.4% to 88.3%. Corporate Resources coverage is 100%. Executive Director (Corporate Resources)

Resource Objective: Corporate Resources will undertake the following specific actions to support the Council Value: Sustainable Development			
Action	Measure	Progress	Management action, responsibility, deadline
To deliver the identified actions for Corporate Resources from the Council's Sustainability Strategy	Reduce carbon emissions per square metre of buildings, expressed as annual consumption in MWhrs/m ² (mega watt hours)	Not on course to achieve, due to delay in production of baseline information	Information from 2006/2007 has been collated and it is hoped that the 2007/2008 data will be ready soon – this will allow appropriate comparison to be made. March 2009. Head of Administration Services

6 New Issues

- 6.1 An electronic procurement system has been introduced within Corporate Resources over the past few months. This is a Council-wide initiative which will improve the efficiency of the Resource procurement arrangements for goods and services.

7 Financial Information

- 7.1 A comparison of capital and revenue budgets against outturn expenditure is noted below.

Revenue Budget	Total budget £m (for quarter 2)	Actual expenditure £m (for quarter 2)	% above/ under budget (for quarter 2)	Explanation for any significant variances (for quarter 2)
19,891	10,333	10,293	0.4%	Underspends have arisen due to employee vacancies and over-recovery of income.
Capital Budget	Total budget £m (for quarter 2)	Actual expenditure £m (for quarter 2)	% above/ under budget (for quarter 2)	Explanation for any significant variances (for quarter 2)
961	503	571	(13.5%)	Progress on major projects has been ahead of target

8. Employee Implications

- 8.1 There are no personnel implications arising from this report, other than a direct link to the Performance and Development Review (PDR) process.

9 Financial Implications

- 9.1 Resource Plan objectives and more detailed Service Plans inform financial planning within the Resource. There are, however, no specific financial implications arising from this particular report. Priorities will continue to be delivered within existing revenue and capital resources.

10 Other Implications

- 10.1 None

11 Equality Impact Assessment and Consultation Arrangements

- 11.1 A Resource wide schedule has been developed for projects and functions requiring equalities impact assessment.

11.2 The Council's Resource planning process is informed by consultation and, where appropriate, more detailed consultation is carried out in relation to specific priorities.

Robert McIlwain
Executive Director (Corporate Resources)

18 November 2008

Link(s) to Council Objectives and Values Objectives

- ◆ Raise Educational Attainment for all

Values

- ◆ Fair and Open
- ◆ People Focused
- ◆ Working with and respecting others
- ◆ Excellent Employer
- ◆ Accountable, Efficient and Effective
- ◆ Sustainable Development

Previous References

- ◆ Corporate Resources Committee - 2 July 2008

List of Background Papers

- ◆ Corporate Resources Resource Plan 2008 - 2009

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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