

**NORTH LANARKSHIRE COUNCIL
COMMITTEE REPORT**

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| To: CORPORATE SERVICES COMMITTEE | | Subject: Quarterly Performance Management Exceptions Report QUARTER 1 [April - June 2007] |
| From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES | | |
| Date: 20 August 2007 | Ref: JOH/BN | |

1 Purpose of the Report

- 1.1 The purpose of this report is to inform members of service performance within this quarter which falls outwith agreed thresholds. The report will provide members with information relating to performance issues and advise members of planned action to bring performance back within acceptable thresholds.

2 Background

- 2.1 At the beginning of the year, the Chief Executive reviewed the council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20th March 2007.
- 2.2 The framework outlines key performance information which is suitable for all services to record and monitor. Each service manages their performance through a performance portfolio which includes targets and acceptable thresholds for each indicator being measured.
- 2.3 Services are required to report to members when actual performance falls into one of three key areas:
- 2.3.1 Indicators not meeting the target set and performance is below the acceptable threshold.
 - 2.3.2 Indicators surpassing the target set and performance above the acceptable thresholds.
 - 2.3.3 Indicators previously reported to committee as requiring improvement or surpassing targets which are now 'back on track'.

3 Indicators requiring improvement

3.1 Design Services: Joint Quality Inspections with MPC

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 96% | +/- 0% | 95% | - 1% |

Current performance reflects performance achieved in the last financial year. Performance target has been increased to demonstrate continuous improvement. An analysis is being undertaken to establish failure pattern and identify measures.

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3.2 Human Resources: Contracts issued within 7 working days of formal notification of successful candidate

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 90% | +/- 5% | 75% | - 15% |

Quality of information from service managers has been a contributory factor. Action has been taken to remind managers of necessary information which is required and approved documentation to be used.

3.3 Statutory Performance Indicator: Sickness Absence

| Indicator | Q1 | Q2 | Q3 | Q4 | 07/08 | 07/08 Target |
|--|------|----|----|----|-------|------------------------------|
| a) Chief Officers/Local Government Employees | 6.23 | | | | | Targets set at service level |
| b) Craft | 8.39 | | | | | |
| c) Teachers | 4.44 | | | | | |
| d) North Lanarkshire Council | 5.82 | | | | | |

The Council's strategic approach to Absence Management continues to be overviewed in conjunction with services and targeted action taken, where appropriate.

3.4 Legal Services: Average number of days for issue of licences etc after a Board meeting

| Target | Threshold | Actual | Variance |
|---------|-----------|---------|----------|
| 18 days | (-2 days) | 21 days | 1 day |

The target for this indicator was reduced from 19 days in 2006/07 to 18 days in 2007/08. The position is being monitored with a view to improvement.

3.5 Property Services: Number of Asset Valuations

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 199 | +/- 10% | 168 | - 11% |

The target for the number of valuations to be done is based on a 5 year rolling programme that will ensure that all Council assets will be valued. This programme is based on the asset register of properties owned by the Council. However within the register there are some properties e.g. small pieces of ground that will not need valuations which means that performance will be below target.

Part of the valuation process is identifying these properties and updating the system to ensure that they will not be included in future assessments of workload. This is the last year in the 5 year cycle and it is expected that next year will the target/workload figures will be better aligned.

4. Indicators Surpassing Target

4.1 Design Services: Corporate Property Repairs, Client Feedback - Mailer Returns

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 90% | +/- 0% | 96% | + 6% |

The target reflects a 1% increase in performance achieved overall in the last financial year. The increase in performance is encouraging and will continue to be monitored, to establish a trend and ensure the target is realistic.

4.2 Human Resources: Average Elapsed Time from advert closing date to notification of offer of appointment

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 24 | +/- 5% | 22 | + 8% |

4.3 Human Resources: Reported Injuries, diseases and dangerous occurrences per 1,000 employees per annum

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 8.1 | +/- 3% | 1.5 | + 25% |

While performance for quarter 1 is encouraging, indicator trends will be monitored to ensure they continue to be realistic.

4.4 Legal Services: Average number of weeks taken to complete a Council House Sale

| Target | Threshold | Actual | Variance |
|----------|---------------|-------------|------------|
| 26 weeks | (+/- 2 weeks) | 22.17 weeks | 1.83 weeks |

The target for this indicator was exceeded in quarter 1. The result is encouraging and the position will be monitored to determine trend

4.5 Property Services: Energy Measures (Properties Surveyed)

| Target | Threshold | Actual | Variance |
|--------|-----------|--------|----------|
| 625 | +/- 10% | 1067 | + 442 |

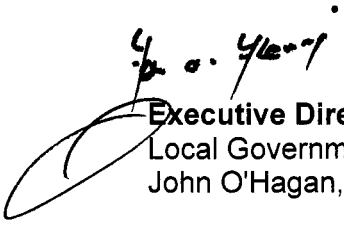
The target for 2007-08 was increased significantly from 2006-07's performance. Last year 1,353 surveys were completed and this year the target was set at 2,500.

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The increase in performance for the first quarter is due to the survey of 3 tower blocks that were carried out when access was arranged. These are normally time consuming due to access, however, once access had been arranged resources were concentrated on completing these 3 blocks.

5. Recommendation

- 5.1 It is recommended that members note the content of this report and the current position of the indicators outlined above.



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Local Government Access to Information Act: For information on this report please contact, John O'Hagan, Executive Director of Corporate Services, Telephone No.01698 302324