

To: CORPORATE SERVICES COMMITTEE POLICY AND RESOURCES (HUMAN RESOURCES) AND (PROPERTY) SUB COMMITTEES		Subject: Quarterly Performance Management Exceptions Report QUARTER 3 [October – December 2007]
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 14 February 2008	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 Central Services: % of Freedom of Information Responses within 20 working days

Target	Threshold	Actual	Variance
100%	- 10%	75%	- 25.%

Given the nature and complexity of a number of requests for information – particularly from litigation lawyers it can be extremely difficult to meet the statutory deadline. This continues to have attention. It will be noted that the Q3 result does show an improvement on 71% achieved in Q2.

4. Indicators Surpassing Target

4.1 Central Services: Invoices paid within 30 Calendar days of receipt (%)

Target	Threshold	Actual	Variance
86.3%	+/- 5%	93%	+ 6.7%

The increase in performance is encouraging and will continue to be monitored, to establish a trend and ensure the target is realistic.

4.2 Design Services: Corporate Property Repairs, Client Feedback – Mailer Returns (Excellent or Good)

Target	Threshold	Actual	Variance
90%	+/- 0.5%	93.6%	+ 3.59%

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.

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

Target	Threshold	Actual	Variance
8.1	+/- 3%	1.7	+ 25%

The target quoted is an annual target, seasonal employment leads to many peaks and troughs with this indicator, comparing to the same quarter in 2006/07 there has been a drop from 1.94 to 1.77 giving a quarterly variance of 8.8%.

5 Indicators back on track

5.1 Not applicable.

6. Recommendation

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

J. O. Young

Executive Director of Corporate Services

Local Government Access to Information Act: For information on this report please contact, the appropriate Head of Service

John Fleming, Head of Central Services,
Campbell Crawford, Head of Design Services,
Iris Wylie, Head of Human Resources,
June Murray, Head of Legal Services,
Ian Nisbet, Head of Property Services,

Telephone No 01698 302228
Telephone No 01698 504001
Telephone No 01698 302215
Telephone No 01698 302261
Telephone No 01236 616305

3.2 Design Services: Corporate Property Repairs (Routine within timescale %)

Target	Threshold	Actual	Variance
90%	+/- 2.5%	76.7%	- 13.3%

An Action Plan to address the situation has been prepared by MPC and performance will continue to be monitored.

3.3 Design Services: Complaints responded to within 20 working days

Target	Threshold	Actual	Variance
100%	-5%	83%	- 17%

Delays were incurred in resourcing the necessary information to provide the appropriate response. The process of logging complaints and follow up procedures have been reinforced.

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

Target	Threshold	Actual	Variance
90%	+/- 5%	44%	- 46%

Resources were diverted to implementation of Single Status and this has adversely affected the percentage of contracts issued within 7 days. This exercise has now been concluded and resources have now been returned to this function.

3.5 Human Resources: Invoices paid within 30 calendar days of receipt (%)

Target	Threshold	Actual	Variance
86.3%	+/- 10%	70%	- 16.3%

Delays have been experienced in receipt of appropriate cost codes. Improvement measures have been identified and the impact is being monitored.

3.6 Legal Services: Council House Sales: % of sales completed within 26 weeks

Target	Threshold	Actual	Variance
85%	(+/-5%)	76%	-9%

The variance is due to three factors though it is not possible to quantify the impact of each of the three factors on completion of sales.

3.6.1 The agreed turnaround time for valuations by the District Valuer is 20 working days. The Council agreed to take part in the pilot for the Tenant Purchaser Information Pack. This is an initiative under consideration by the Scottish Ministers and is likely to be introduced under the Housing (Scotland) Act 2006. Housing Services were

asked to take part by Communities Scotland and Legal Services agreed there would be benefits in being part of the pilot. The pilot ran from approximately September 2007 – January 2008.

This slowed down the provision of information by the District Valuer and this has been fed back to the Consultants who were engaged to assess the experience of the pilot. The pilot is now over but we would expect to see some continuing affect into Q4. In addition, there was a delay by the District Valuer in providing information following upon the loss of data by the Benefits Agency.

3.6.2 In 2007 – 2008, there has been a sustained slow down in provision of plans by Property Services due to staffing levels. Provision of plans has only recently improved. However, even if staffing levels are now resolved Legal Services expects the slow down in delivery of plans to continue to have an affect in Q4.

3.6.3 Paralegalisation of Council House Sales – this has had an affect on the Q3 performance. The Q3 covers the period immediately after the introduction of training with qualified solicitors training administrative assistants in conveyancing processes. It is anticipated that this factor will continue to slow down sales in period 4.

As noted, two of the factors causing delay are outwith control of Legal Services. With respect to factor 1, if the Tenant Purchaser Information Pack is introduced permanently it could have a lasting impact on time taken to complete Council House Sales. However with respect to factor 2, speedier provision of plans will alleviate the delay due to this factor. With respect to factor 3, as the training of paralegals is progressed, the conveyancing process should become speedier alleviating delay further.

3.7 Property Services: Energy Measures (properties surveyed)

Target	Threshold	Actual	Variance
1875	+/- 187.5	1685	-190

The reduction in numbers is due to a reporting problem between Scottish Power, their nominated sub contractor and the council. It has been difficult to obtain this information from the contractor and discussions are ongoing.

3.8 Property Services: Number of Asset Valuations

Number of asset valuations

Target	Threshold	Actual	Variance
596	+/- 59.6	421	-175

The target figure represents a combination of Property interests which require to be assessed for valuation. Some of those to be assessed will, following the CIPFA guidelines, be classed as 'not to be valued' for a variety of reasons e.g. parks, historic buildings etc.

At the end of the year, the combination of completed valuations and assessed properties 'not to be valued' should equal the target figure. Properties are valued on a 5 year rolling programme and this is the fifth year. At the end of this year, all property assets will have been valued and those not needing a value will have been deleted from the list. Future year targets will therefore be more accurate.