

COMMITTEE REPORT

To: CORPORATE SERVICES COMMITTEE		Subject: Performance Management Framework Corporate Services Targets for 2008/09
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 advise the Corporate Services Committee of the performance targets for each of the five services comprising Corporate Services and highlight the reporting arrangements for 2008/09.

2. Background

2.1 The Council's Performance Management Framework was revised by the Chief Executive and 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 is above the acceptable threshold.

2.3.3 Indicators previously reported to Committee as requiring improvement which are now 'back on track' or surpassing targets.

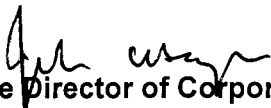
3. Performance Portfolios 2008/09

3.1 Performance portfolios for Central Services, Design Services, Human Resources, Legal Services and Property Services Divisions of Corporate Services are detailed in the Appendix to this report.

3.2 The performance portfolios for each service will be reported to Committee by exception.

4. Recommendations

4.1 It is recommended that members note the 2008/09 targets and thresholds and reporting arrangements for 2008/09.



Executive Director of Corporate Services

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

Central Services 2008/09

Performance Measures - Annual

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
N/A		

Key Service Measures (in addition to five quarterly measures)

Indicator	07/08 Target	08/09 Target
% Committee Action Notes produced within 2 working days	98% (-5%)	98% (-5%)
% Committee papers published on intranet on day of issue	100% (5%)	100% (5%)
The number of complaints accepted for enquiry by the Ombudsman	0 (-5%)	0 (-5%)
The number of complaints upheld (maladministration or service failure)	0 (+5%)	0 (+5%)
No of Appeals Hearings	Appropriate performance targets listed below	Appropriate performance targets listed below
Appeals acknowledged within 5 working days	100% (-5%)	100% (-5%)
Appeals heard within 28 days	100% (-5%)	100% (-5%)
Notification of decision within 14 days	100% (-5%)	100% (-5%)

Central Services 2008/09

Performance Measures - Quarterly

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
N/A		

Key Service Measures

Indicator	07/08 Target	08/09 Target
1 % Members Word Processing produced within 1 working day	100% (-5%)	100% (-5%)
2 % Committee Action Notes produced within 2 working days	98% (-5%)	98% (-5%)
3 % of Registration Ceremony requests granted	100% (-5%)	100% (-5%)
4 % of Freedom of Information responses within 20 working days	100% (-10%)	100% (-10%)
5 % Committee papers published on intranet on day of issue	100% (-5%)	100% (-5%)

Design Services – 2008/09

Performance Measures - Annual

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
Not Applicable		

Key Service Measures (in addition to five quarterly measures)

Indicator	07/08 Target	08/09 Target
Implementation of Housing Quality Standards spend vs budget	100% (+/- 5)	100% (+/- 5)
Housing Capital Programme (Tenant Satisfaction)	95% (+/- 5)	95% (+/- 5)

Design Services 2008/09

Performance Measures - Quarterly

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
Not Applicable		

Key Service Measures

Indicator	07/08 Target	08/09 Target
1 Corporate Property Repairs (Emergency within timescale)	100 (-½%)	100 (- 5%)
2 Corporate Property Repairs (Routine within timescale)	90 (+/- 2½%)	90 (+/- 5%)
3 Quality - Joint Inspections with MPC	96 (+/- ½%)	96 (+/- 5%)
4 Client Feedback – Mailer Returns (Excellent/Good)	90 (+/- ½%)	90 (+/- 5%)
5 Emergency jobs as a percentage of day to day (routine) jobs	45 (+/- 2½%) (lower figure, better performance)	45 (+/-5%) (lower figure, better performance)

Human Resources – 2008/09 Targets

Performance Measures - Annual

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Targets
Equal Opportunities - Council Wide	N/A	
Absence Management - Council Wide – to be set for the Council by Here and Healthy Team once all services have set their targets		
% Absence		
Chief Officers and Local Government Employees		
Craft		
Teachers		
North Lanarkshire Council		

Key Service Measures (in addition to five quarterly measures)

Indicator	07/08 Target	08/09 Target
Recruitment		
No of Skillseekers obtaining employment	40 (+/-5%)	40 (+/-5%)

Performance Measures - Quarterly

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
Sickness Absence		
a) Chief Officers/Local Government Employees b) Craft c) Teachers	Targets set at service level	

Key Service Measures

Indicator	07/08 Target	08/09 Target
1 Contracts issued within 7 working days of formal notification of successful candidate	90% (+/- 5%)	90% (+/- 5%)
2 Recruitment packs issued within 1 working day of request	95% (/ - 5%)	95% (/ - 5%)
3 Average elapsed time from advert closing date to notification of offer of appointment	24 days (+/- 1 day)	24 days (+/- 1 day)
4 Reported injuries, diseases and dangerous occurrences per 1,000 employees per year	8.01% (+/- 0.24)	8.01 (+/-5%)
5 Health and Safety Audit reports issued within 10 working days	n/a	90% (+/- 5%)

Legal Services –2008/09 Targets

Performance Measures - Annual

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
N/A		

Key Service Measures (in addition to five quarterly measures)

Indicator	07/08 Target	08/09 Target
N/A		

Performance Measures - Quarterly

Statutory Performance Indicators

Indicator	07/08 Target	08/09 Target
Council House Sales	26 weeks (+/- 2 wks)	26 weeks (+/- 2 wks)
Actual completion 20 weeks and under	45%	45%
Actual completion 21 - 26 weeks	40%	40%
Actual completion 27 - 32 weeks	5%	5%
Actual completion 33 weeks and over	5%	5%

Key Service Measures

Indicator	07/08 Target	08/09 Target
1 Average number of weeks taken to complete a council house sale	26 weeks (+/- 2 wks)	26 weeks (+/- 2 wks)
2 % of council house sales completed within 26 weeks	85% (+/- 5%)	85% (+/- 5%)
3 Average time between pleading diet and trial diet	10 weeks (+/- 2 wks)	10 weeks (+/- 2 wks)
4 Average number of days for issue of licences etc after Board meeting	18 days (+/- 2 days)	18 days (+/- 2 days)
5 % of licences and other applications issued within 28 days of the licensing board decision	100% (- 7%)	100% (- 7%)

Property Services – 2008/09 Targets

Performance Measures – Annual

Statutory Performance Indicators

Indicator		07/08 Target	08/09 Target
1	Public Access	20%	20% (Target not changed due to additional guidelines received from Audit Scotland for 2008/09 – buildings to be re-surveyed with additional criteria to be met)
2	Asset Management: Condition	New Indicator	47% (Audit Scotland state that assessments do not need to be completed every year (although, should be at least every 5 years).)
	Suitability	New Indicator	66% (as above)

Performance Measures – Quarterly

Key Service Measures

Indicator		07/08 Target	08/09 Target
1	Energy Measures (properties surveyed)	625	5,000 (+/- 5%)
2	Number of Asset Valuations	199	240 (+/- 5%)
3	% of Commercial Property occupied	88%	90% (+/- 5%)
4	Rental Income – Commercial Properties	£1,560,000	£7,453,532 (+/- 5%)
5	Capital Receipts	N/A	£10,000,000 (+/- 5%)