

To: CORPORATE SERVICES COMMITTEE		Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER 4 [January - March 2008]
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 6 May 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 fall 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 2007, the Chief Executive reviewed the Council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20 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; and
- 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%	61%	-39%

The number of applications received over the period January to March 2008 was 227. Analysis of the number of applications received in this period since 2005 shows there has been a significant increase. In 2005, there were 84 applications. In 2006, there were 189 applications and in 2007 there were 178.

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

Target	Threshold	Actual	Variance
90	+/-2.5	78.4	-11.6

An action plan to address the situation has been prepared by MPC. Performance will continue to be monitored. Performance has improved by 2% compared to Quarter 3.

3.3 Design Services: Emergency jobs as a % of day to day (routine) jobs

Target	Threshold	Actual	Variance
45	+/-2.5	48.9	-3.9

The number of emergencies increases significantly in January/February due to inclement weather with the need to provide an appropriate response.

3.4 Design Services: Complaints responded to within 20 working days (%)

Target	Threshold	Actual	Variance
100	-5	91	-9

Delays were incurred in resourcing the necessary information to provide the appropriate responses. The process of logging complaints and follow up procedures has been reinforced. An improvement of 8% has been recorded compared to Quarter 3.

3.5 Design Services: Invoices paid within 30 calendar days of receipt (%)

Target	Threshold	Actual	Variance
86.3	+/-5	70.6	-15.7

The Head of Revenue Services reports that during January the turnover of staff and long-term absences in Finance and Customer Services were equivalent to the loss of 27% of the staffing resource. This contributed to an unusually high backlog peaking at 20 working days worth of invoice processing. The vacancies and the long-term absences have been resolved during the 4th quarter.

3.6 Human Resources: Reported injuries, diseases and dangerous occurrences per 1000 employees

Target	Threshold	Actual	Variance
8.1	+/- 0.243	1.11	-6.99

The target reported is an annual target. Seasonal employment leads to many peaks and troughs with this indicator.

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

Target	Threshold	Actual	Variance
86.3	+/- 10	62.6	-23.7

The Head of Revenue Services reports that during January the turnover of staff and long-term absences in Finance and Customer Services were equivalent to the loss of 27% of the staffing resource. This contributed to an unusually high backlog peaking at 20 working days worth of invoice processing. The vacancies and the long-term absences have been resolved during the 4th quarter.

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

Target	Threshold	Actual	Variance
18	+/- 2	22	-4

Slippage occurred due to an increased workload arising from the commencement of the administration of applications for licences under the Licensing (Scotland) Act 2005 on 1 February 2008. Two temporary clerical support staff have been subsequently recruited to assist in the administration of the applications.

3.9 Legal Services: Invoices paid within 30 calendar days of receipt (%)

Target	Threshold	Actual	Variance
86.3	+/- 5	68	-18.3

The Head of Revenue Services reports that during January the turnover of staff and long-term absences in Finance and Customer Services were equivalent to the loss of 27% of the staffing resource. This contributed to an unusually high backlog peaking at 20 working days worth of invoice processing. The vacancies and the long-term absences have been resolved during the 4th quarter.

3.10 Property Services: Energy Measures (properties surveyed)

Target	Threshold	Actual	Variance
2500	+/- 250	2009	-491

Number of surveys fell below target due to staff shortages and revised working practices. Additional resources have been identified for next year to improve performance.

3.11 Property Services: Complaints responded to within 20 working days (%)

Target	Threshold	Actual	Variance
100	-5	80	-20

We failed to respond to one complaint within 20 working days. However, with there being such a low number of complaints (five for quarter 4), there is a more dramatic variance in the percentage figures with just one fail.

3.12 Property Services: Invoices paid within 30 calendar days of receipt (%)

Target	Threshold	Actual	Variance
87	+/- 10	62	-25

The Head of Revenue Services reports that during January the turnover of staff and long-term absences in Finance and Customer Services were equivalent to the loss of 27% of the staffing resource. This contributed to an unusually high backlog peaking at 20 working days worth of invoice processing. The vacancies and the long-term absences have been resolved during the 4th quarter.

4. Indicators Surpassing Target

4.1 Design Services: Client Feedback – Mailer Returns (Excellent/Good) %

Target	Threshold	Actual	Variance
90	+/- 0.5	94	+4

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

4.2 Legal Services: Average time for council house sales (weeks)

Target	Threshold	Actual	Variance
26	+/- 2	23.11	+2.89

This is a very encouraging performance, particularly given the fall in performance reported at the last Committee. The target is not being adjusted because this is a statutory indicator.

4.3 Property Services: Rental income – commercial properties (£)

Target	Threshold	Actual	Variance
£6,230,000.00	+/- £623,000	£7,431,259	£1,201,259

A number of factors account for this - inclusion of the Non-HRA shops in the commercial property portfolio and increased occupation levels due to a strong marketing strategy.

5. Indicators back on track

5.1 Number of Asset Valuations

Target	Threshold	Actual	Variance
795	+/-80	787	-8

As predicted in the Quarter 3 report, the number of properties assessed for valuation purposes is now close to target.

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

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

In Quarter 3 resources were diverted to conclude implementation of Single Status and this adversely affected the percentage of contracts issued within 7 days. The indicator is back on track in Quarter 4 as a result of resources being returned to this function.

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

Target	Threshold	Actual	Variance
26 weeks	+/- 2%	23.11	+2.89

As noted in paragraph 4.2 above, this is a very encouraging performance. The pilot for the Tenant Purchaser Information Pack ended in January 2008, the provision of information from the District Valuer and provision of plans from the Property Services Division have improved. All of these have contributed to the recovery of performance. The Tenant Purchaser Information Pack could be introduced on a permanent basis towards the end of 2008 and it could have an adverse impact on performance in the future.

6. Recommendation

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


Executive Director of Corporate Services

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

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