

**NORTH LANARKSHIRE COUNCIL
COMMITTEE REPORT**

To: CORPORATE SERVICES COMMITTEE		Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER 1 [April – June 2008]
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 7 August 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%	49%	-51%

This level of performance reflects an increase in the volume of Freedom of Information requests coinciding with a vacancy in the dedicated Freedom of Information team. Extra resources have been deployed to this work and an appointment has now been made to the vacant post. The position will continue to be closely monitored.

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

Target	Threshold	Actual	Variance
90	+/-2.5	75	-15

MPC have produced an Action Plan to address the poor performance. This action plan continues to be monitored.

3.3 Human Resources: Reported injuries and dangerous occurrences per 1000 employees

Target	Threshold	Actual	Variance
8.1	+/-0.243	0.68	-7.42

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

3.4 Human Resources: Health and Safety Audit reports issued within 10 working days

Target	Threshold	Actual	Variance
90	+/-5	14	-76

Staff absences have resulted in delays in issuing reports. Administrative support is currently under review.

3.5 Property Services: Energy Measures (properties surveyed)

Target	Threshold	Actual	Variance
1250	+/-62.5	799	-451

Property Services Division is currently reviewing the working practices in order to ensure that maximum benefit is gained from the surveying process.

3.6 Property Services: Number of asset valuations

Target	Threshold	Actual	Variance
60	+/- 80	31	-29

The start of the financial year is used to for the gathering of comparative evidence in order to do the valuations. This together with system problems delayed the start of the valuation process. It is expected to be back on track in the next quarter.

3.7 Property Services: Complaints responded to within 14 calendar days (%)

Target	Threshold	Actual	Variance
100	-5	50	-50

Only 2 complaints were received over this period however the issues raised in them were not about failure to provide a service although they were about the impact of a development on adjoining properties. They were dealt with as business as usual.

3.8 Property Services: Rental Income - Commercial properties (£)

Target	Threshold	Actual	Variance
£1,863,383.00	+/- £93169.15	£1,468,110.00	-£395,273.00

Although the rental income is slightly below target this is due to the cyclic nature of the rent demands. Due to the current economic climate this will be monitored closely to ensure that it is on target for in quarter 2.

3.9 Property Services: Capital Receipts (£)

Target	Threshold	Actual	Variance
£2,500,000.00	+/- £125,000.00	£1,130,000.00	-£1,370,000.00

The moneys received from capital receipts generally comes in towards the end of the financial year as sites are marketed and sold at the beginning of the year. It is hoped that the annual target will be met and the receipts will continue to be monitored having regard to the economic climate.

4. Indicators Surpassing Target

This is based on current information. Awaiting confirmation from Audit Scotland on new definition for statutory performance indicator.

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

Target	Threshold	Actual	Variance
45	+/-2.5	40	-5

4.2 Human Resources: Recruitment packs issued within 1 working day of request

Target	Threshold	Actual	Variance
95	- 0.5	100	+5

4.3 Legal Services: Average time for Council house sales (weeks)

Target	Threshold	Actual	Variance
26	+/- 2	22	+2

This is a very encouraging performance. The target is not being adjusted because this is statutory indicator.

5. Indicators back on track

5.1 Design Services: Complaints responded to within 14 calendar days (%)

Target	Threshold	Actual	Variance
100	-5	100	0

The process of logging complaints and follow up procedures has been reinforced and this indicator is now back on track.

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

Target	Threshold	Actual	Variance
18	+/-2	18	0

Two temporary clerical support staff have been recruited to assist with the administration of the applications.

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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