

**NORTH LANARKSHIRE COUNCIL
COMMITTEE REPORT**

To: CORPORATE SERVICES COMMITTEE POLICY AND RESOURCES (HUMAN RESOURCES) AND (PROPERTY) SUB COMMITTEES		Subject: Quarterly Performance Management Exceptions Report QUARTER 4 [January – March 2009]
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 29 April 2009	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 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: % Committee Action Notes produced in 2 days

Target	Threshold	Actual	Variance
98	+2/-5	92.9	-5.09

In Quarter 4, two action notes were one day late. The reason for the variance is that priority was given to production of Council minutes.

3.2 Central Services: % Freedom of Information responses within 20 working days

Target	Threshold	Actual	Variance
100	-10	83.4	-16.6

The number of freedom of information requests received continues to rise and in Q4 239 applications were received in comparison with 209 in quarter 3 and 225 in quarter 4 for the previous year. In 2008/09 the total number of requests received was 857 in comparison with 620 in 2007/08. As in the previous quarter 43 media requests were received in quarter 4. The number of requests received from property/litigation solicitors rose from 43 in quarter 3 to 68 in quarter 4.

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

Target	Threshold	Actual	Variance
90	+/- 5	81.2	-8.8

MPC have produced an Action Plan to address the poor performance. This Action Plan continues to be monitored and an improvement in the final quarter has been noted.

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

Target	Threshold	Actual	Variance
100	-5	88	-12

Seven out of eight complaints responded to within the target. The low volume of complaints accounts for the larger variation in percentage levels.

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

Target	Threshold	Actual	Variance
83.68	+/- 5	68	-15.68

Performance overall for the year exceeds target. The drop in performance for the last quarter reflects significant increase in invoices for works that require post inspection towards the end of the financial year.

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

Target	Threshold	Actual	Variance
85.65	+/- 5	79	-6.65

A number of new suppliers were used in this quarter and set up arrangements resulted in a slight delay in processing.

**3.7 Human Resources: Average time (days)
from advert closing date to notification of offer of employment**

Target	Threshold	Actual	Variance
24	+/-1.2	32.74	8.74

Target was not met due to the introduction and phasing in of the national on line recruitment system.

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

Target	Threshold	Actual	Variance
87.09	+/- 5	82	-5.09

Invoices have taken slightly longer than usual to process due to change in personnel and need to train.

3.9 Property Services: Capital Receipts (£)

Target	Threshold	Actual	Variance
£10,000,000	+/- £500,000	£2,173,535	-£7,826,465

Comment from Head of Service:

As stated in previous reports, the monies received from capital receipts generally come in towards the end of the financial year. Although sites have been marketed, due to the current economic climate, interest has been very poor. It is therefore not possible for this year's contribution towards the five year capital receipts target of £50 million to be achieved. Due to the economic climate the target for 2009/10 has been reduced to £1,000,000.

4. Indicators Back on Track

4.1 Property Services: Number of Asset Valuations

Target	Threshold	Actual	Variance
240	+/- 12	250	+10

Comment from Head of Service:

As previously commented workflow peaked in quarter 3 and has come back on track in quarter 4.

4.2 Energy Measures (properties surveyed)

Target	Threshold	Actual	Variance
2,500	+/- 125	2457	-43

Comment from Head of Service:

As predicted in Q3 the number of surveys completed has come back on track to meet target.

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

Target	Threshold	Actual	Variance
£7,633,532	+/- £381,676	£7,601,532	-£32,000

Comment from Head of Service:

Despite the economic climate the rental target of £7,633,532 was almost met. Although the number of units being returned to the Council has increased there is still a demand for smaller units and it is in letting these that has contributed towards ensuring that the target was met.

5. Indicators surpassing target

5.1 Human Resources: Recruitment packs issued within 1 day of request

Target	Threshold	Actual	Variance
95	-5	100	+5

This is due the diligence of staff recognising the importance of an efficient response in relation to recruiting staff.

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

Target	Threshold	Actual	Variance
90	+/- 5	97	7

Due to the high performance level of mailer returns we may need to increase the target figure.

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

Target	Threshold	Actual	Variance
45	+/- 5	38	-7

Due to the new procedure introduced to provide additional technical support to the Customer Contact Centre, we have managed to reduce the number of emergency orders issued.

5.4 Legal Services: Council house sales: % of sales completed within 26 weeks

Target	Threshold	Actual	Variance
85	+/- 5	93.75	8.75

Performance continues to be very encouraging. Committee has been advised in relation to Quarter 3 of the introduction of the dedicated House Sales Team. The downturn in the property market was also referred to in relation to Quarter 3 and it continues to be the case that solicitors for some purchasers can settle the purchase sooner than anticipated. These factors will account towards the reported performance. The level of performance is not likely to be sustained and is partly determined by factors the Council cannot control. It is recommended the existing target be retained.

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

Target	Threshold	Actual	Variance
26	+/- 2	20.65	-5.35

26 weeks is the benchmark set by the Scottish Government and the Council has been consistently below that and performs well in comparison with other authorities. The target is a statutory indicator and should not be adjusted.

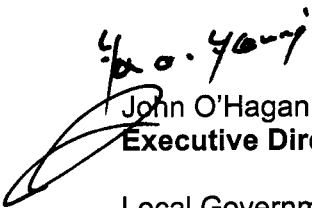
5.6 Legal Services: Average number of days for issue of licences etc after Board meeting

Target	Threshold	Actual	Variance
18	+/- 2	10	-8

Target exceeded due to decreasing number of residual applications under the Licensing (Scotland) Act 1976 being received by the Licensing Board.

6. Recommendation

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



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