

To: CORPORATE SERVICES COMMITTEE POLICY AND RESOURCES (HUMAN RESOURCES) AND (PROPERTY) SUB- COMMITTEES		Subject: SIX MONTHLY EXCEPTIONS REPORT: SERVICE PLANNING AND PERFORMANCE PORTFOLIOS APRIL TO SEPTEMBER 2009
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 21 October 2009	Ref: JAF/BN	

1 Purpose of the Report

- 1.1 The purpose of this report is to inform members of performance results for the first half of 2009/10. The report outlines performance relating to service planning activity including progress against the themes within the Corporate Plan, progress against Service Priorities, and progress against the indicators contained within the Performance Portfolios.

2 Background

2.1 Service Planning:

- 2.1.1 Services produce a plan on an annual basis which outlines the key strategic and operational improvements linked to the strategic objectives of the organisation. Services are required to provide Members with a six monthly update, outlining progress against the information identified within the 2009/10 plan.

- 2.1.2 In line with best practice, the information contained within this report contains an overview of all information, with an emphasis on the indicators and actions that are not performing within acceptable thresholds. This approach prevents information overload, allowing Members adequate time to scrutinise and question the information contained within the report.

2.2 PerformNL: the new Performance Management System

- 2.2.1 A new performance management system, PerformNL, was implemented on the 1st April 2009 to ensure that the organisation can monitor performance information in a more effective and efficient way. The appendices within this report use information from this new system to update Members on progress. The appendices are based on the most up to date information available from Perform NL at the time of producing this report.

- 2.2.2 As with any new system there will be a period of transition before the benefits are fully realised. Therefore, the layout of this report will change through time following consultation with senior managers and Members to ensure that the information is presented in the most effective way.

3 Service plan progress 1 April to 30 September 2009

3.1 Strategic overview (indicators)

Appendix A contains an overview of performance against Corporate Working Group indicators and key performance indicators.

3.2 Strategic overview (actions)

Appendix B contains an overview of performance against Corporate Working Group actions and actions related to Service Priorities.

3.3 Operational overview

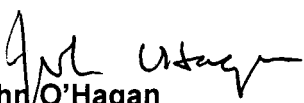
Under Service and People First, operational responsibility lies with the appropriate Head of Service. Therefore, Appendix C outlines progress on indicators and actions at this level.

3.4 Exceptions Reporting

Appendix D provides information on the indicators and actions which are not performing within acceptable thresholds, grouped by Head of Service.

4 Recommendation

- 4.1 It is recommended that Members note the content of this report and the current position of the actions and indicators contained with the Service Plan.


John O'Hagan
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 01698 302228
Telephone 01698 504001
Telephone 01698 302215
Telephone 01698 302261
Telephone 01236 616305

Corporate Services : Indicators

The information below relates to indicators within Corporate Services linked to the work of the Corporate Plan Themes. The table outlines indicators suitable for six monthly tracking along with current status.

	Total No. of Indicators	No. on track*	No. requiring improvement
Environment:	0	n/a	n/a
Health and Wellbeing:	0	n/a	n/a
Lifelong Learning:	0	n/a	n/a
Regeneration:	0	n/a	n/a
Developing the Organisation:	0	n/a	n/a

In addition to the indicators related to the Corporate Working Groups, Corporate Services have a suite of indicators included within the performance portfolios. The table below details progress against these indicators up to the end of September 2009.

	Total No. of Indicators	Number exceeding	Number on track	Number requiring improvement
Statutory PIs:	2	2	0	0
Key Service Measures:	18	4	12	2
Core Service Measures:	10	0	10	0

** On track indicators include both those achieving the target and those which are performing within acceptable thresholds.*

Corporate Services : Actions

The table below outlines all the actions within Corporate Services related to the work of the Themed Corporate Working Groups (as identified in the Corporate Plan).

	Total No. of actions	No. on track*	No. requiring improvement
Environment:	7	6	1
Health and Wellbeing:	0	n/a	n/a
Lifelong Learning:	3	3	0
Regeneration:	4	4	0
Developing the Organisation	10	10	0

In addition to the actions related to the Corporate Working Groups, Corporate Services have also identified actions related to 'service priorities'. The table below details progress against these actions.

	Total No. of actions	No. on track*	No. requiring improvement
Service Level Priorities:	28	27	1

** On track indicators include both those achieving the target and those which are performing within acceptable thresholds.*

Corporate Services

Head of Central Services

Progress against Indicators linked to the Themed Corporate Working

	Total Number of Indicators	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Themed Corporate Working

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Developing the Organisation	4	4	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Service Priorities:

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Service Priorities	5	5	0

Progress against indicators included within the performance portfolio:

	Total No. of Indicators	Number exceeding	Number "on track"	Number "requiring improvement"
Statutory PIs:	0	n/a	n/a	n/a
Key Service Measures:	5	0	5	0
Core Service Measures:	2	0	2	0

Six month absence report still being compiled

Corporate Services

Head of Design Services

Progress against Indicators linked to the Themed Corporate Working

	Total Number of Indicators	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Themed Corporate Working

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	2	2	0
Regeneration	2	2	0

Progress against Actions linked to the Service Priorities:

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Service Priorities	4	4	0

Progress against indicators included within the performance portfolio:

	Total No. of Indicators	Number exceeding	Number "on track"	Number "requiring improvement"
Statutory PIs:	0	n/a	n/a	n/a
Key Service Measures:	5	2	3	0
Core Service Measures:	2	0	2	0

Six month absence report still being compiled

Corporate Services

Head of Human Resources

Progress against Indicators linked to the Themed Corporate Working

	Total Number of Indicators	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Themed Corporate Working

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Developing the Organisation	5	5	0
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Service Priorities:

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Service Priorities	2	2	0

Progress against indicators included within the performance portfolio:

	Total No. of Indicators	Number exceeding	Number "on track"	Number "requiring improvement"
Statutory PIs:	0	n/a	n/a	n/a
Key Service Measures:	3	2	0	1
Core Service Measures:	2	0	2	0

Six month absence report still being compiled

Corporate Services

Head of Legal Services

Progress against Indicators linked to the Themed Corporate Working

	Total Number of Indicators	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Themed Corporate Working

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	1	1	0
Regeneration	1	1	0

Progress against Actions linked to the Service Priorities:

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Service Priorities	9	9	0

Progress against indicators included within the performance portfolio:

	Total No. of Indicators	Number exceeding	Number "on track"	Number "requiring improvement"
Statutory PIs:	2	2	0	0
Key Service Measures:	3	0	3	0
Core Service Measures:	2	0	2	0

Six month absence report still being compiled

Corporate Services

Head of Property Services

Progress against Indicators linked to the Themed Corporate Working

	Total Number of Indicators	Number "on track"	Number "requiring improvement"
Developing the Organisation	0	n/a	n/a
Environment	0	n/a	n/a
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	0	n/a	n/a

Progress against Actions linked to the Themed Corporate Working

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Developing the Organisation	1	1	0
Environment	7	6	1
Health and Wellbeing	0	n/a	n/a
Lifelong Learning	0	n/a	n/a
Regeneration	1	1	0

Progress against Actions linked to the Service Priorities:

	Total Number of Actions	Number "on track"	Number "requiring improvement"
Service Priorities	8	7	1

Progress against indicators included within the performance portfolio:

	Total No. of Indicators	Number exceeding	Number "on track"	Number "requiring improvement"
Statutory PIs:	0	n/a	n/a	n/a
Key Service Measures:	2	0	1	1
Core Service Measures:	2	0	2	0

Six month absence report still being compiled

Corporate Services

The indicators and actions below are being reported because they either "require improvement" or are "exceeding targets".

The indicators and actions are grouped under the appropriate Head of Service.

Design Services

Reason: Exceeding target
Classification: Indicator – Key Service Measure
Measure: Corporate property - client feedback, % mailer returns excellent or good

Q2 Comment from Head of Service

Client feedback continues to exceed target that will be reviewed for the next financial year.

Actual performance (as at end of September 2009)	97.7%
Performance Target (as at end of September 2009)	90%

Reason: Exceeding target
Classification: Indicator - Key Service Measure
Measure: Corporate property repairs - emergency jobs as a % of day to day routine jobs

Q2 Comment from Head of Service

Indicator continues to exceed target as a consequence of lower demand during the summer months.

Actual performance (as at end of September 2009)	97.7%
Performance Target (as at end of September 2009)	90%

Human Resources

Reason: Requires improvement
Classification: Indicator - Key Service Measure
Measure: Skillseekers - number obtaining employment

Comment from Head of Service

Vocational trainees are primarily recruited during the summer months and are encouraged to find jobs in the Council. The majority of job outcomes arise in quarters 3 and 4 once trainees have built up sufficient work experience.

Actual performance (as at end of September 2009)	19
Performance Target (as at end of September 2009)	24

Human Resources

Reason: Exceeding target
Classification: Indicator - Key Service Measure
Measure: Employment contracts - % issued in 7 working days of formal notification of successful candidate

Q2 Comment from Head of Service

Contract turnaround – contract offer form has been revised and this has reduced the level of missing information from services

Actual performance (as at end of September 2009)	97.9%
Performance Target (as at end of September 2009)	90%

Reason: Exceeding target
Classification: Indicator – Key Service Measure
Measure: Recruitment packs - % issued within one working day of request / q

Q2 Comment from Head of Service

The number of packs requested has decreased significantly due to the Council accepting on-line applications through the recruitment portal.

Actual performance (as at end of September 2009)	100%
Performance Target (as at end of September 2009)	95%

Legal Services

Reason: Exceeding target
Classification: Indicator – Statutory Performance Indicator
Measure: Council house sales - % completed within 26 weeks

Q2 Comment from Head of Service

The downturn in the property market means that solicitor for some purchasers can settle the purchase sooner than anticipated. The factor will account towards the reported performance. The level of performance is not likely to be sustained in the long term and is partly determined by factors the Council cannot control.

Actual performance (as at end of September 2009)	92.4%
Performance Target (as at end of September 2009)	85%

Reason: Exceeding target
Classification: Indicator – Statutory Performance Indicator
Measure: Council house sales - average time, weeks, taken to sell council houses

Q2 Comment from Head of Service

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.

Actual performance (as at end of September 2009)	18.9
Performance Target (as at end of September 2009)	26

Property Services

Reason: Requires improvement
Classification: Indicator - Key Service Measure
Measure: Commercial properties - £ rental income received

Q2 Comment from Head of Service

This has been under recovered due to the economic climate. The figures are being carefully monitored on a 4 weekly basis.

Actual performance (as at end of September 2009) £2,900,215
Performance Target (as at end of September 2009) £3,744,266

Reason: Requires improvement
Classification: Action – Themed Corporate Working
Measure: Issue energy performance certificates for Council buildings greater than 1,000 sqm

Q2 Comment from Head of Service

There was a failure to appoint a consultant during the first tendering process for a contractor to carry out Energy Performance assessment which has meant we are behind in issuing the certificates. It is predicted that the target will be met by Spring 2010.