

To: CORPORATE SERVICES COMMITTEE		Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL TO DECEMBER 2014
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 9 APRIL 2015	Ref:PD	

1. Purpose

- 1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for the year to date April to December 2014. The report outlines performance relating to indicators contained within the Service Plan.

2. Background

- 2.1 Each service manages their performance through service plans which include targets and thresholds for performance indicators being measured. Services are required to provide Elected Members with a quarterly update, outlining progress against the information identified within 2014/15 service plans.

- 2.2 Services are required to report to Members when actual performance falls into one of two key areas:

- Indicators do not meet the target set and performance is below the acceptable threshold
- Indicators surpasses the target set and performance is above the acceptable thresholds

3. Service plan progress - April to December 2014

- 3.1 Each Head of Service has performance indicators in place which provide them with an indication of how well their service is performing. Corporate Services has 27 performance indicators; of these 22 are on target, one is exceeding and 4 require improvement. Appendix A contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

Performance indicators: summary of overall progress

	Exceeding target	On track	Requires improvement	Total
Democratic and Legal Services	1	13	2	16
Corporate Property and Procurement	0	6	1	7
Human Resources	0	3	1	4

4. Recommendations

- 4.1 It is recommended that Members note the contents of this report.



Executive Director of Corporate Services

For further information on this report please contact Paul Donnelly, Corporate Services on ext 2422

Appendix A - Indicators requiring improvement and exceeding target

Performance status	Service	Indicator	Actual	Target	Ideal direction	Update / corrective action
✓	Democratic and Legal Services	Licensing board - average number of days to issue licences etc after board meetings	6	10	↓	The volume of business calling before the Board is now subject to minimal fluctuation. This is reflected in the ability of the service to maintain and sometimes exceed the target number of days.
✘	Corporate Property and Procurement	Corporate property repairs - % emergency completed within timescale	97.00	100	↑	The performance reported has remained consistently below the target of 100%. There continues to be teething problems with the Mears hand-held technology which is not consistently recording completion of repairs. The actual performance suggests that all emergency repairs are being completed within timescale and therefore the contractor is meeting current targets, albeit this is not being recorded. Work is ongoing to resolve the issue. It should be noted that the Mears contractual target is 95% although the contractor continues to use the Council's target of 100%.
✘	Democratic and Legal Services	Council house sales - % completed within 26 weeks	85.15	93	↑	When the number of sales settling in any month is relatively low, the Council's ability to meet the target can be easily skewed by 1 sale failing to settle within 26 weeks. This factor accounts towards the reported performance.
✘	Democratic and Legal Services	Council house sales - average time, weeks, taken to sell council houses	24.56	21	↓	When the number of sales settling in any month is relatively low, the Council's ability to meet the target can be easily skewed by 1 sale failing to settle within 26 weeks. This factor accounts towards the reported performance.
✘	Human Resources	Employment contracts - % issued in 7 working days of formal notification of successful candidate	92.75	100	↑	There was a delay in employee returning documentation due to being on holiday

Performance status	Ideal direction
<p>✓ Blue - Indicator is exceeding expectations, performance surpasses the target</p>	<p>↑ A higher figure is better</p>
<p>✘ Red - Indicator does not meet the target set and performance is outwith the acceptable thresholds</p>	<p>↓ A lower figure is better</p>