

To: CORPORATE SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE APRIL – DECEMBER 2010/11	
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 12 MAY 2011	Ref: JOH/AS	

1 Purpose

- 1.1 The purpose of this report is to provide the committee with details of performance for the April – December period of the financial year 2010/11. The report outlines performance relating to indicators contained within the Performance Portfolio.

2 Background

- 2.1 Each service manages its performance through a performance portfolio which includes targets and thresholds for each indicator being measured. Services are required to provide Members with a quarterly update, outlining progress against the information identified within the 2010-11 portfolios.
- 2.2 Services are required to report to members when actual performance falls into one of two key areas:
- Indicators not meeting the target set and performance is below the acceptable threshold
 - Indicators surpassing the target set and performance is above the acceptable thresholds

Members should note that the indicator 'Percentage of FOI requests responded to within 20 days', will no longer be reported on an individual service basis, as indicated by the 2010-11 Service Plan Guidelines, but will be reported as a corporate measure for the entire Council by the Executive Director of Corporate Services via the Legal Services Division's Performance Portfolio.

3 Performance Portfolio Progress – 1 April 2010 to 31 December 2010

3.3 Performance Portfolio Indicators

Each Head of Service has performance measures in place which provide them with an indication of how well their service is performing. Corporate Services has 30 quarterly performance indicators; of these 20 are on target, 6 are exceeding and 4 are requiring improvement. Appendix A contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.



	Exceeding Target	On Track	Require Improvement
Central Services	0	7	1
Design Services	1	5	1
Human Resources	2	2	0
Legal Services	3	3	0
Property Services	0	3	1

4 Recommendation

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

Executive Director of Corporate Services

Members seeking further information on the contents of this report are asked to contact Alan Slack on Extension 2466

Performance Indicators: Exceptions

Appendix

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
*	Central Services	Core	Complaints, all categories - number per status and % responded to within 14 days	77.78	100	↑	Central Services has received 9 complaints to date, 2 of which were not responded to in time. In Q3 5 complaints were received and responded to in time achieving the target of 100%.
*	Design Services	Core	Complaints, all categories - number per status and % responded to within 14 days	80	100	↑	Complaints were positively actioned well within the timescales but a delay in completing paperwork caused the formal written response to be delayed by a day. Officer responsible has been re-advised of procedure.
✓	Design Services	KSM	Corporate property repairs - % routine completed within timescale	95.05	90	↑	The action plan MPC have introduced to address previous poor performance continues to be monitored and a continuing improvement has been noted.
✓	Human Resources	KSM	Employment contracts - % issued in 7 working days of formal notification of successful candidate	100	85	↑	This is due to a Service priority which recognises the importance of efficiency in the issue of employment contracts as part of the process of recruiting staff.
✓	Human Resources	KSM	Skillseekers - number obtaining employment	19	10	↑	As a result of an increased modern apprenticeship recruitment in June, many vocational trainees were successful in gaining these employed positions. The likelihood is that we will be under target in the next couple of quarters with increased numbers again in quarter 4.
✓	Legal Services	KSM	Licensing - average time, days, for issue of licences etc after board meetings	4	18	↓	There were much fewer licences granted at meetings in this quarter and therefore they were issued more quickly. The type of business before the Board has changed since transition – more cases calling now are reviews or new grants etc rather than 40 or 50 conversion premises applications or 100 personal applications. It is proposed to reduce the target to 15 days
✓	Legal Services	SPI	Council house sales - average time, weeks, taken to sell council houses	18.68	26.	↓	The continued downturn in the property market means that the solicitors for some purchasers can settle the purchase sooner. This factor accounts towards the reported performance. The level of performance may not be sustained in the longer term eg if the property market improves and is largely determined by factors the Council cannot control.
✓	Legal Services	SPI	Council house sales - % completed within 26 weeks	100	85.	↑	The 26 weeks is the benchmark set by the Scottish Government and the Council has been consistently below that. The target is a statutory indicator and should not be adjusted.
*	Property Services	Core	Complaints, all categories - number per status and % responded to within 14 days	66.67	100.	↑	Property received 3 complaints 2 of which were completed within target. The 3 rd complaint was from an anonymous source and was about the statue Aria. Although investigated the complainant could not be traced. All valid complaints were answered in time achieving the target of 100%

Key	<u>Reason</u>	✓	Performance has exceeded expectations	<u>Ideal Direction</u>	↑	A higher figure is better
		*	Performance is below target		↓	A lower figure is better