

NORTH LANARKSHIRE COUNCIL

REPORT

To: CORPORATE SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT APRIL 2010 TO MARCH 2011
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES	
Date: 14 TH July 2011	Ref: JOH/BN/AS

1 Purpose

1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for 2010/11. The report outlines performance relating to service planning activity including progress against the themes within the Corporate Plan, Service Priorities, and the indicators contained within the Performance Portfolio.

2 Background

2.1 Services produce a Service Plan on an annual basis which outlines the key strategic and operational improvements linked to the Council's strategic objectives. Services are required to provide Members with a six monthly update, outlining progress against the information identified within the 2010/11 plan.

2.2 In line with best practice, the information contained within this report contains an overview of performance, with an emphasis on the indicators and actions that are not performing within acceptable thresholds. This report also includes information on the notable achievements during the financial year.

3 Service Plan Progress April 2009 to March 2010

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes is supported by a Corporate Working Group which is responsible for ensuring the achievement of targets associated with indicators related to the Single Outcome Agreement and delivering an associated action plan. Each service has identified a set of Key Service Actions which contribute to the achievement of these indicators and actions.

Corporate Services contribute 2 key service actions to the Environment theme, 3 actions to the Lifelong Learning theme and 4 key actions to the Regeneration theme, all of which are on track.

Corporate/Community Plan Themes: Summary of overall progress (Key Service Actions)

Theme	On Track	Requiring Improvement
Environment	2	0
Lifelong Learning	3	0
Regeneration	4	0

3.2 Other Service Priorities

Service priorities are actions which have been identified by the service as being important to improve outcomes to customers but which do not necessarily fit directly into the work of the themed corporate working groups. Corporate Services have 74 actions. Appendix B contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

Service Priorities: Summary of overall progress

Service Priorities	On Track	Requiring Improvement
Central Services	24	0
Design Services	1	1
Human Resources	16	0
Legal Services	9	0
Property Services	23	0

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 28 performance indicators; of these 17 are on target, 6 are exceeding and 5 are requiring improvement. Appendix C 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	Require Improvement
Central Services	0	6	2
Design Services	2	3	1
Human Resources	1	2	0
Legal Services	3	3	1
Property Services	0	3	1

4 **Notable Achievements**

4.1 During 2010/11, there have been several achievements within Corporate Services. These include:

- Completion of works to upgrade and refurbish the Civic Centre including energy conservation measures
- Organisation and conduct of the UK general election
- Implementation of changes in the management structure of the Registration Service
- Development of Registration Service taking account legislative changes and changes in demand
- Evaluation and summary of elected members training development activity
- Completion of an internal assessment for IIP
- Completion of the Buchanan Centre in Coatbridge
- Management of projects from inception to completion of new buildings

- Routine/responsive maintenance to Corporate property (schools, office accommodation, community facilities)
- Provision of professional advisory and in-house consultancy to all Council Services and direct operational support to three Services
- Development of the organisation by contributing to reviews of organisational structures and by providing first class training and development opportunities
- Maintenance of the Council's pay and grading structure
- Promotion of good health and wellbeing and reduce absence
- Administration of licensing functions, under the Civic Government (Scotland) Act 1982 and in relation to the Licensing Board
- Legal advice to the Council, its Committees and services
- Legal representation of the Council in Civil and Criminal Courts and at tribunals and public inquiries
- Securing external specialist legal advice when required
- Legal advice in respect of procurement, tendering, contractual and company law matters
- Freedom of information
- Legal advice on data protection
- Management of the commercial property portfolio to sustain jobs and increase rental income
- Maintenance of the Council's land & property records
- Provision of property advice in respect of the above
- Energy management, this includes having the lead role in dealing with fuel poverty
- Leading asset management planning all corporate property and the other Executive Services

5 Recommendation

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


Executive Director of Corporate Services

Appendix A – Corporate/Community Plan Themes: Actions Requiring Improvement (Para 3.1)

No actions needed

Appendix B – Service Priorities Requiring Improvement (Para 3.2)

Service	Description	Update/Corrective Action
Design Services	Complete and report on benchmarking exercise with other local authorities and the private sector	Benchmarking has been postponed as the new contract for consultants is being prepared and will be done in 2012/13 when the new contract is in place. This will provide a more accurate comparison as the information will be up to date.

Appendix C – Performance Indicators: Exceptions (Para 3.3)

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
	Central Services	KSM	Committee papers - % published on intranet on day of issue	93.02	100.	↑	Installation of new server meant that publishing was delayed as it was installed and tested.
⚠	Central Services		Complaints, all categories % responded to within 14 days	77.78	100.	↑	In Q1 & Q2 2 of 9 complaints received were not replied to on time. Since then all complaints have been responded to on time.
✓	Design Services	KSM	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs	35.	40.	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is now better than target.
✓	Design Services	KSM	Corporate property repairs - % routine completed within timescale	95.98	90.	↑	Improved contract monitoring and performance by the contractor produced better performance.
✗	Design Services		Complaints, all categories % responded to within 14 days	80.77	100.	↑	Complaints are now directed to senior managers and this has resulted in improved performance.
✓	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.
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses	20.86	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	KSM	Council house sales - % completed within 26 weeks	97.65	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.
✓	Legal Services	KSM	Licensing - average time, days, for issue of licences etc after board meetings	8.5	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		Complaints, all categories % responded to within 14 days	80.	100.	↑	5 complaints were received by Legal Services and only one was outwith the timescale. This was due to a clerical error as the system was not updated in time.
✗	Property Services		Complaints, all categories % responded to within 14 days	70.	100.	↑	Of the 3 complaints not responded to in time, 1 was anonymous and despite research an address for the complainant could not be found. The 2 others were over the holiday period when staffing levels were low and monitoring of deadlines has been improved to prevent future occurrences.

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