

To: CORPORATE SERVICES COMMITTEE	Subject: PERFORMANCE PORTFOLIO - 2010/11 PERFORMANCE INDICATOR RESULTS	
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 5 October 2011	Ref: BN/AS	

## 1. Purpose of report

- 1.1 The purpose of this report is to provide the Committee with an overview of Corporate Service's performance for the financial year 2010/11. This report outlines performance relating to indicators contained within the Service's Performance Portfolios.

## 2. Background

- 2.1 Councils have a statutory duty to publish information on performance achieved in undertaking activities and delivering public services. In the past only Statutory Performance Indicators have been consistently reported to committee on an annual basis. Changes in the Audit Scotland statutory direction for performance indicators has resulted in a reduced number of nationally prescribed indicators. As a result Councils are now required to report on a wider range of performance information to reflect achievement of service priorities and demonstrate best value, provide a more rounded and balanced picture of performance, and show comparisons where appropriate, e.g. against target and previous years performance.
- 2.2 Each Service manages their performance through a range of performance indicators in Performance Portfolios which includes acceptable targets and thresholds approved by service committees prior to the start of each financial year. Services currently report this information quarterly to committee by exception, specifically identifying indicators where performance reaches the **blue** or **red** status:
- **Blue** - the indicator is exceeding expectations, performance surpasses the target
  - **Red** - the indicator does not meet the target set and performance is outwith the acceptable thresholds

Indicators which are on target and within the acceptable thresholds (i.e. that reach the **green** status) are not included in the quarterly reporting arrangements.

## 3. Indicators in Performance Portfolios - 2010/11 annual results

- 3.1 Corporate Services has 45 indicators in their Performance Portfolios for 2010/11 that are able to be compared to approved targets and thresholds. A summary of performance is shown in the table below.

Table 1 - Performance indicators: Summary of 2010/11 performance against target

Service / Performance Portfolio	<b>Blue</b> Indicator is exceeding expectations, performance surpasses the target	<b>Green</b> Indicator is on target and within the acceptable thresholds	<b>Red</b> Indicator does not meet the target set and performance is outwith the acceptable thresholds	Total
Corporate Services	0	0	1	1
Central Services	0	10	2	12
Design Services	2	6	1	9
Human Resources	6	2	0	8
Legal Services	4	3	1	8
Property Services	2	4	1	7
<b>Total</b>	<b>14</b>	<b>25</b>	<b>6</b>	<b>45</b>

3.2 Information in the following appendices shows how the Service has performed in 2010/11 against performance indicators in each Performance Portfolio. This includes a comparison to target and previous years performance (where available for long established indicators), and also corrective action where required. Where possible the final audited figures have been used to prepare this report. It is the delay caused by waiting for the final audited figures which were only available in August that has meant this is the first opportunity for the report to be considered by the committee.

- Appendix 1 shows indicators that are **green** - where performance as at the end of 2010/11 was on target and is within the acceptable thresholds.
- Appendix 2 shows indicators that are **red** - where performance does not meet the target set and is outwith the acceptable thresholds.
- Appendix 3 shows indicators that are **blue** - where performance is exceeding expectations and surpassing the target.

3.3 The 2010/11 annual results in this report will be used for all year end reporting purposes, where applicable.

#### 4. Recommendation

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

  
Executive Director of Corporate Services

For further information on the content of the report, members should contact Brenda Nardone, Chief Administrative Services Manager on extension 302324.

**Appendix 1: 2010/11 year end results for performance indicators where performance is *Green* - indicator is on target and within the acceptable thresholds.**

Service	Indicator	Ideal direction	2008/09 actual	2009/10 actual	2010/11 target	2010/11 actual
Central Services	Ombudsman - number of complaints upheld, maladministration or service failure	↓		2	0	1
	Appeals hearings - % acknowledged within 5 working days	↑		100%	100%	100%
	Appeals hearings - % notification of decision within 14 days	↑		100%	100%	100%
	Members word processing - % produced within one working day	↑		100%	100%	100%
	Committee action notes - % produced within 2 working days	↑		99.2%	100%	98.7%
	Registration ceremony requests - % granted	↑		99.8%	100%	100%
	Marches and parades - % notifications published within five working day	↑		100%	100%	100%
	Planning review group hearings - % full decisions issued within 14 days /	↑			100%	100%
	Complaints, all categories - number per status and % responded to within 14 days	↑			100%	100%
	Invoices - % paid within 30 calendar days of receipt	↑		98%	95.7%	97.7%
Design and Property Services	Housing capital programme - % tenant satisfaction	↑		95.1%	95%	96.6%
	Implement housing capital programme construction works	↑			100%	99.97%
	Corporate property repairs - % emergency completed within timescale	↑		95.6%	100%	96.4%
	Corporate property - % quality, joint inspections with MPC	↑		94.5%	96%	93.6%
	Corporate property - client feedback, % mailer returns excellent or good	↑		94.8%	95%	94.8%
	Invoices - % paid within 30 calendar days of receipt (Design)	↑		95.6%	87%	91.1%
	Invoices - % paid within 30 calendar days of receipt (Property)	↑		82.4%	77.8%	80.2%
	NLC assets - % operational accommodation that is suitable for its current use	↑	74%	74.1%	70%	75.6%
	Commercial properties - £ rental income received	↑			£7,488,532	£7,370,532
	Commercial properties - % occupied	↑		89%	90%	91.4%
Human Resources	Complaints, all categories - number per status and % responded to within 14 days	↑			100%	100%
	Invoices - % paid within 30 calendar days of receipt	↑		85%	86.4%	84.6%
Legal Services	Licensing board - % licences, other applications, issued in 28 days of licensing board decision	↑			100%	100%
	Freedom of Information - % responses within 20 working days	↑			98%	97.2%
	Invoices - % paid within 30 calendar days of receipt	↑		88.9%	90.5%	86.7%

Ideal direction	A higher figure is better	↑	A lower figure is better	↓
-----------------	---------------------------	---	--------------------------	---

**Appendix 2: 2010/11 year end results for performance indicators where performance is *Red* - indicator does not meet the target set and performance is outwith the acceptable thresholds**

Service	Indicator	Ideal direction	2008/09 actual	2009/10 actual	2010/11 target	2010/11 actual	Corrective Action
Corporate Services	Sickness absence, local government employees in corporate services - average number of working days lost per FTE employee	↓	7.09	7.27	6.75	8.16	More robust management action is being taken with regard to long term absences and prevention of long term absences occurring. This includes more prompt referrals to occupational health.
Central Services	Appeals hearings - % heard within 28 days	↑		95.5%	100%	93.5%	Placing requests are batch processed for each school. As there will be a time lag between the first and last appeal received it is not always possible to hear all appeals in 28 days.
	Committee papers - % published on intranet on day of issue	↑		98.5%	100%	93%	Installation of new server meant that publishing was delayed as it was installed and tested.
Design and Property Services	Design Services Complaints, all categories - number per status and % responded to within 14 days	↑			100%	82.6%	Complaints are now directed to senior managers and this has resulted in improved performance.
	Property Services Complaints, all categories - number per status and % responded to within 14 days	↑			100%	70%	Of the 3 complaints not responded to in time, one 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.
Legal Services	Complaints, all categories - number per status and % responded to within 14 days	↑			100%	80%	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.

**Appendix 2: 2010/11 year end results for performance indicators where performance is *Blue* - indicator is exceeding expectations, performance surpasses the target**

Service	Indicator	Ideal Direction	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	Update
Design and Property Services	Corporate property repairs - % routine completed within timescale	↑		92.7%	90%	96%	Improved contract monitoring and performance by the contractor produced better performance.
	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs	↓		41.6%	40%	33.3%	Good management of the repairs prioritisation has meant that the split between routine and emergency repairs is now better than target.
	Public access - % council buildings, public areas, suitable for, accessible to disabled people	↑	27.7%	31%	30%	38.9%	A number of properties have been vacated and this has resulted in the fall in the number of buildings. With the opening of the Buchanan Centre, some of the departments have been incorporated within the new building which is compliant with disabled access legislation.
	NLC assets - % operational accommodation that is in a satisfactory condition	↑	49.6%	52.9%	50%	72.4%	There is less operational buildings and accordingly there is less buildings in a less satisfactory condition, while the investment strategy continues to improve the assets.
Human Resources 5	RIDDOR - number of reported injuries, diseases, dangerous occurrences, per 1,000 employees	↓		3.5	8.1	3.5	There has been much work undertaken over the last two years to improve the management of risk, this includes not only the introduction of nationally recognised management training, but also specific training programmes that have targeted the causes of these major accidents, eg Manual Handling. Continuous improvement to health and safety management has resulted in a better than expected performance.
	Vacancies - average time, working days, from vacancy occurring to acceptance of post offer	↓		43	55	33	Since the introduction of an on-line recruitment management system, the processes are more streamlined enabling managers to process recruitment more efficiently. A contributing factor may also be the low volume of vacancies advertised during the year coupled with a rigorous vacancy control procedure'.
	Vocational trainees, skillseekers - number obtaining employment	↑			85	168	Increase in number of people started during 2010/11.
	Vocational trainees, skillseekers - number achieving vocational qualification	↑			40	47	Some of the vocational trainee programmes are cyclical which impacts on numbers achieving the qualification in each year. In addition, we have expanded the numbers of trainees on our programmes
	Staff training - number of staff training days per annum	↑			4,000	4,667	Increased use of e-learning across the council.
	Employment contracts - % issued 7 working days of formal notification of successful candidate	↑		97.8%	85%	100%	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	Council house purchases - % satisfaction rate	↑		94.4%	80%	98.1%	The continued downturn in the property market means that solicitors for some purchasers can settle the purchases 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.
	Licensing - average time, days, for issue of licences etc after board meetings	↓			18	9	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.
	Council house sales - average time, weeks, taken to sell council houses	↓	21.5	19.8	26	19.7	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, e.g. if the property market improves and is largely determined by factors the Council cannot control.
	Council house sales - % completed within 26 weeks	↑	88.8%	94.4%	85%	97.6%	26 weeks is the benchmark set by the Scottish Government and the Council has been consistently below that. The target is a statutory target and should not be adjusted.
Explanatory note	Time between pleading diet and trial diet						This indicator was removed when responsibility for the Court administration transferred to the Scottish Courts.