

To: CORPORATE SERVICES COMMITTEE		Subject: SERVICE PLAN PERFORMANCE REPORT 2011/12 QUARTER 1
From: EXECUTIVE DIRECTOR CORPORATE SERVICES		
Date: 5 October 2011	Ref: BN/AS	

1 Purpose

1.1 The purpose of this report is to provide the committee with details of performance for the first quarter of the financial year 2011/12. 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 2011-12 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

3 Performance Portfolio Progress – 1 April 2011 to 30 June 2011

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 27 quarterly performance indicators; of these 20 are on target, 6 are exceeding and 1 is 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 Target	Require Improvement
Central Services	0	7	0
Design Services	2	5	0
Human Resources	1	0	1
Legal Services	3	4	0
Property Services	0	4	0
Total	6	20	1

4 Recommendation

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


 John O'Hagan
 Executive Director of Corporate Services

Performance Indicators: Exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Design Services	KSM	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs	27.98	40	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs has fallen and is now better than target.
✓	Design Services	KSM	Corporate property repairs - % routine completed within timescale	98.59	90	↑	Improved contract monitoring and performance by the contractor has produced better performance.
✓	Human Resources	KSM	Employment contracts - % issued in 7 working days of formal notification of successful candidate	100	90	↑	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	Invoices - % paid within 30 calendar days of receipt	82.54	90.27	↑	Five invoices did not meet the target. One was incorrectly addressed and received late, three were submitted early and could not be paid until all services invoiced for had been delivered. The fifth invoice was incorrectly assigned to an HR cost code.
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses	20.03	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	94.87	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	9	15	↓	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. The target has been reduced from 18 to 15 days.
Key	Reason	✓	Performance has exceeded expectations		Ideal direction		↑ A higher figure is better
		✘	Performance is below target			↓ A lower figure is better	