

**NORTH LANARKSHIRE COUNCIL
REPORT**

To: CORPORATE SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT APRIL to SEPTEMBER 2011	
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 19 th DECEMBER 2011	Ref:	

1. Purpose

1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for first half of 2011/12. 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 2011/12 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 to September 2011

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes are 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 6 key service actions to the Environment theme, 6 actions to the Lifelong Learning theme, 7 actions to the Regeneration theme, and 3 actions to the Health and Wellbeing theme. No actions require improvement.

Corporate/community Plan themes: Summary of overall progress

Theme	On track	Requiring improvement
Health and Wellbeing	3	0
Lifelong Learning	6	0
Environment	6	0
Regeneration	7	0
Total	22	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 69 actions, of which 67 are on track and two require improvement. Appendix A provides further detail of the action(s) requiring improvement and the proposed corrective action.

Service priorities: Summary of overall progress

Service priorities	On track	Requiring improvement
Central Services	41	0
Human Resources	13	1
Legal Services	8	0
Property Services	5	1
Total	67	2

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 22 are on target, 6 are exceeding, and none are requiring improvement. Appendix B 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	8	0
Design Services	2	5	0
Human Resources	1	2	0
Legal Services	3	4	0
Property Services	0	3	0
Total	6	22	0

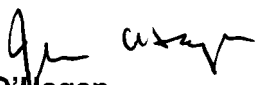
4. **Notable Achievements**

4.1 During the first half of 2011/12, there have been several achievements within Corporate Services. These include:

- Conduct of the Scottish Parliament elections
- Re-configuration of Design with part of Property Services as part of the workforce planning/organisational change
- Move of the switchboard at the Civic Centre to the contact centre and redeployment of staff within Central Services.

5. **Recommendation**

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


John O'Hagan
Executive Director of Corporate Services

Members seeking further information on the contents of this report are asked to contact Brenda Nardone on Ext. 2324

Appendix A - Service priorities: Requiring improvement

Service	Description	Update / Corrective Action
Human Resources	Develop and implement senior management trainee development programme	Plans have been put on hold to allow for completion of phase 1 succession planning.
Property Services	Expand flexible working pilots / processes to increase efficiency of corporate property stock	Work will commence in quarter 3

Appendix B - 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	29.90%	40.00%	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is still better than target.
✓	Design Services	KSM	Corporate property repairs - % routine completed within timescale	97.50%	90%	↑	Continued monitoring of performance by the contractor has resulted in consistent improvement
✓	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.
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses	21.57	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, e.g. 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	91.7%	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	15	↓	The business calling before the Licensing Board now consists of new grant applications and variation applications plus Review Hearings. A revised target of 15 days has been adopted and it is proposed to retain this but to keep it under review. The volume of business is now very much customer driven rather than service driven and Board meeting frequency and number of cases called at each meeting are determined in consultation with Board members. These are all factors which have a bearing on variation in throughput.

Key	Reason	✓	Performance has exceeded expectations	Ideal Direction	↑	A higher figure is better
		✗	Performance is below target		↓	A lower figure is better