

**NORTH LANARKSHIRE COUNCIL
REPORT**

To: CORPORATE SERVICES COMMITTEE		Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL to SEPTEMBER 2012
From: EXECUTIVE DIRECTOR OF CORPORATE SERVICES		
Date: 29 January 2013	Ref: JF/PD	

1. Purpose

1.1 The purpose of this report is to provide the committee with details of Corporate Services performance for first half of 2012/13. 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 2012/13 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 2012

3.1 Progress against Corporate/Community Plan themes / other service priorities

Each of the Corporate/Community Plan themes are supported by a partnership 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. In addition 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 partnership working groups. Corporate Services have 66 actions, of which 66 are on track.

Summary of overall progress

	Exceeding Target	On Track	Require Improvement
Central Services	0	44	0
Design and Property Services	0	2	0
Human Resources	0	12	0
Legal Services	0	8	0
Totals	0	66	0

3.2 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 38 performance indicators; of these 32 are on target, 5 are exceeding and 1 requires improvement. Appendix A 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	12	0
Design and Property Services	2	9	1
Human Resources	0	5	0
Legal Services	3	6	0
Totals	5	32	1

4 Notable achievements

4.1 During the first half of 2012/13, there have been several achievements within Corporate Services. These include:

- Establishment of the new Council
- Increased range and number of modern apprentices

5 Recommendations

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



Executive Director of Corporate Services

For further information on this report please contact John Fleming, Corporate Services on ext 2228

Appendix A - Performance indicators: exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Design and Property Services	KSM	Corporate property repairs - emergency jobs as a percentage of day to day, routine jobs [r] / q	33.07	40.	↓	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is still better than target.
✓	Design and Property Services	KSM	Corporate property repairs - % routine completed within timescale / q	95.92	90.	↑	Good management of the repairs prioritisation has meant that the % split between routine and emergency repairs is still better than target.
✘	Design and Property Services	KSM	Invoices - % paid within 30 calendar days of receipt / m	82.64	92.35	↑	Monthly and quarterly figures now back on track and exceeding the target
✓	Legal Services	KSM	Council house sales - average time, weeks, taken to sell council houses [r] / q	21.48	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 / q	94.44	85.	↑	The 26 week average was the statutory performance indicator and the Council has been consistently below it. Although no longer used it will be the only common indicator available for Scottish authorities for benchmarking and the indicator should therefore not be adjusted.
✓	Legal Services	KSM	Licensing - average time, days, for issue of licences etc after board meetings [r] / q	11.2	15.	↓	Volume of business calling before the Board is now subject to minimal fluctuation. This is reflected in the ability of the service to maintain and sometimes exceed the target number of days.

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