

**CHAIRMAN'S REPORT TO AUDIT AND PERFORMANCE REVIEW
COMMITTEE ON SERVICE PERFORMANCE – 6 FEBRUARY 2008**

CENTRAL SERVICES (COMMITTEE, ESTATES, LEGAL, PERSONNEL & REGISTRARS)

1. Overall summary of performance

- 1.1 This report covers key performance indicators for Central Services and covers the third quarter reporting period between 1 October 2007 and 31 December 2007.
- 1.2 The Central Services performance is presented across 5 areas of activity and involves 26 indicators. At this stage in the year 12 are regarded as performing well, 8 require close monitoring and 1 requires action if the target is to be met.

Service	No. of Indicators	Green Performing Well	Amber Close monitoring	Red Action Required	Annual PI's
Committee	5	3	2		
Estates	5	2	1		2
Legal	5	1	3	1	
Personnel	7	5	1		1
Registrars	4	1	1		2
Total	26	12 (46%)	8 (31%)	1 (4%)	5 (19%)

2. Areas of good performance

- 2.1 Committee
Indicator 2 – ‘Committee Agenda - % issued on time or early’
100% of Committee Agendas were issued within 7 days before the meetings.
- 2.2 Indicator 3 – ‘Action Sheet - % issued on time or early’
100% of Action Sheets were issued within 2 working days after meeting.
- 2.3 Indicator 5 – ‘Issue of Fixed Penalty Fines’
100% of Fixed Penalty Fines were issued within 4 working days.
- 2.4 Estates
Indicator 2 – ‘Industrial Portfolio -Occupancy Rate’
An occupancy rate of 96% was achieved against a target of 80%.
- 2.5 Indicator 3 – ‘Industrial Portfolio – Rental Income achieved (cumulative)’

Income achieved is £780k so is currently on track to meet the annual target of £882.

2.6 Personnel

Indicator 1 – ‘Training take-up rates – days attended against days offered as a %’

The Training section continues to maintain a 100% attendance against the offered days.

2.7 Indicator 3 – ‘Grievances / disciplinaries /tribunals’

All components of this indicator (grievances, disciplinaries, employment appeals and tribunals) are now returning to normal numbers following upped figures due to the volume of equal pay.

2.8 Indicator 7 – ‘% of contracts issued within 5 days of receipt of intimation’

Personnel Services continue to exceed targets in issuing over 99% of employment contracts within 5 days against a target of 85%.

2.9 Registrars

Indicator 3 – ‘Number receiving Certificate of Citizenship’

The Registration Service continues to meet the demand for all categories of registration and undertake Citizenship Ceremonies when required.

3 Areas of performance identified for improvement and how this will be achieved

3.1 Legal

Indicator 2 – ‘Council House Sales % of house sales completed within statutory 26 weeks’

63% of house sales were completed within the statutory 26 weeks.

Issues around plan preparation have caused delays in transactions but a new member of staff now appointed is being trained so the situation should begin to improve.

4. Conclusion

4.1 Of all the indicators including the coming surveys and Annual Performance Indicators, Central Services have achieved or exceeded targets in 46% of performance measures. Of the indicators, due to be reported in this quarter, e.g. excluding the coming surveys and Annual Performance Indicators, Central Services have achieved or exceeded targets in 67% of performance measures. The service continues to monitor and re-assess targets for suitability and sustainability.

Author of Report: Catriona Campbell, Research & Information Officer

Background Papers: Held by Author

Ref:

Signatures: _____

Designation: Joint Chairman of Policy Committee

Name: Councillor Eric McGillivray