



**REPORT TO POLICY & RESOURCES COMMITTEE – 10 NOVEMBER 2011**

**CORPORATE SERVICES' 2011-14 SERVICE PLAN - QUARTERLY PERFORMANCE MONITORING AND MID-YEAR REVIEW OF PROJECTS APRIL – SEPTEMBER 2011 (ABERDEENSHIRE PERFORMS)**

**1 Recommendation**

The Committee is recommended to:-

- 1.1 Consider and acknowledge the quarterly performance monitoring and mid-year review of projects for the period April 2011 – September 2011 for Corporate Services as set out in Appendix 1.**
- 1.2 Instruct the Director of Corporate Services to continue to report to Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan.**

**2 Discussion**

- 2.1 The purpose of this report is to advise Committee how the Service is performing against key indicators and targets as set out in the Corporate Services' Service Plan 2011-14, approved by Policy & Resources Committee on 21 April, 2011.
- 2.2 Overall, the service is making good progress towards achieving the objectives set out in the Corporate Services' 2011-2014 Service Plan.
- 2.3 Aggregated performance for the period April 2011 – September 2011 can be summarised as:-

<b>Service Objectives</b>	<b>Are we getting better?</b>
1. Delivering high quality customer services by ensuring we are accessible and that customers are treated fairly and considerately.	Good service maintained.
2. Using financial resources to deliver policies and objectives economically, efficiently and effectively.	Yes, overall.
3. Supporting the Council to be the best in Scotland by providing our customers with ICT systems and services that enable greater efficiency, higher performance, improved customer service and innovation.	Yes, overall.
4. Independently reviewing processes put in place by management to control the Council's activities, providing assurance that controls are in place, and reporting on non-compliance and areas for improvement.	Yes.

Service Objectives	Are we getting better?
5. Supporting the corporate need to ensure legality, regulatory and democratic propriety and good governance.	Good service maintained.
6. Using collaborative procurement practices to ensure the delivery of efficiency savings and high quality services to the people of Aberdeenshire and Aberdeen City.	Good progress being made towards achieving targeted savings.
7. Delivering public facing and statutory services, including Registration, Licensing, Council Tax collection and payment of Benefits, to the citizens of Aberdeenshire in a considerate and efficient way.	Yes.
8. Ensuring that residents and employees are informed and engaged in the work of the Council.	All annual/biennial measures. Good progress being made with projects and activities.
9. Supporting cultural change and organisational development in the challenging climate now faced by many public sector organisations.	All annual measures. Good progress being made with projects and activities.
10. Embedding a culture of continuous improvement throughout all Council services; ensuring performance is managed and reported effectively.	Good progress being made.
11. Ensuring all aspects of our Service are high quality, continually improving, efficient and responsive to people's needs.	Good progress being made overall and in particular with KDI.

2.4 There are 51 measures which evidence the performance of Corporate Services and these are reported in Appendix 1. It should be noted that several areas of activity are measured and reported annually/biennially rather than quarterly.

The majority of performance measures show steady improvement and in particular Committee is asked to note the following performance:

- First point of contact resolution for service requests by Customer Services.
- Percentage of ICT fault calls resolved within timescale
- Percentage of audits where draft report issued by deadline.
- Percentage of initial consultations from developers responded to within 14 days
- Average speed of processing new and changed Benefit claims (SPI)
- Number of Corporate Services' employees participating in KDI

However, in the following areas the key performance measure indicates a slight decline in performance for quarter 2:

- Customer Services' satisfaction surveys and investigation responses fully resolved
- Percentage of Local Review Body cases concluded within 2 months of the Notice of Review being lodged

2.5 There are 33 projects and actions supporting the 11 Core Service Objectives identified within the Service Plan. The majority of projects and actions are on schedule. However, the following projects are currently not on track and Committee is asked to note the position as detailed in Appendix 1.

- Identify and agree site of second Contact Centre
- CRM System upgrade

2.6 The Head of Finance and Monitoring Officer within Corporate Services have been consulted in the preparation of this report and support the recommendations.

### **3 Staffing and Financial Implications**

3.1 There are no specific staffing or financial implications arising from this report but trends are used to inform future budget planning.

**Christine Gore**  
**Director of Corporate Services**