

REPORT TO POLICY & RESOURCES COMMITTEE – 9 JUNE 2011

CORPORATE SERVICES' ANNUAL REVIEW OF 2010/11 SERVICE PLAN PERFORMANCE INDICATORS AND ACTIONS (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:-

- 1.1 Discuss the quarter 4 key performance data as shown in Appendix A.
- 1.2 Consider and acknowledge the annual review of projects and actions for the period April 2010 to March 2011 as set out in Appendix B.

2 Discussion

- 2.1 The purpose of this report is to advise Committee of how the Service performed against key performance measures and actions as set out in the Corporate Services' Service Plan 2010/2011, approved by this Committee on 11 November, 2010.
- 2.2 Overall, the Service made good progress towards achieving the objectives set out in the 2010/11 Service Plan.
- 2.3 Aggregated performance for the period April 2010 – March 2011 can be summarised as:-

Service Objectives	Are we getting better?
1. Deliver high quality customer services by ensuring we are accessible and that customers are treated fairly and considerately	Yes.
2. Use financial resources to deliver policies and objectives economically, efficiently and effectively	Yes.
3. Support the Council to be the best in Scotland by providing our customers (including schools) with ICT systems and services that enable greater efficiency, higher performance, improved customer service and innovation	Yes.
4. Independently review 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 of improvement	Good service maintained.
5. Support the corporate need to ensure legality, regulatory and democratic propriety and good governance	Good service maintained.

6. Use excellent collaborative procurement practices to ensure the delivery of efficiency savings and high quality services to the people of Aberdeenshire and Aberdeen City	Yes.
7. Deliver 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.

2.4 In total, 30 key indicators evidence the performance of the Service and the majority demonstrated improved performance over the year. The following measures in particular are highlighted to Committee:

- Customer services satisfaction
- Investigation responses resolved
- Percentage of corporate users able to access network/core systems remotely (Worksmart)
- Value of efficiencies (savings) achieved through improved procurement
- Percentage income due from Council Tax for year received by year end
- Percentage of cases for which the calculation of Benefit due is correct
- Average speed of processing Benefit claims

2.5 However, in the following areas the key performance measures indicate a decline in performance over the year:-

- Customer Services telephone response rate
- Percentage of ICT fault calls resolved within timescale
- Percentage of initial consultations from developers responded to within 14 days by Planning Gain
- Percentage of Local Review Body cases concluded within 2 months

2.6 There are 16 projects and actions supporting the 7 Core Service Objectives identified within the Service Plan. The majority of projects and actions are on schedule. However, the following project is currently not on track and Committee is asked to note the action being taken as detailed in Appendix B:-

- Identify and agree site of second Contact Centre

2.7 It was previously agreed by this Committee that the Aberdeenshire Performs reporting template would be trialled during 2010/2011. Future reports will continue to be refined to improve clarity. It is also proposed to introduce exception based reporting during the reporting cycle for the Corporate Services' Service Plan 2011-2014. This would mean the Committee could allow attention to be focused on aspects of performance that require action to be taken based on key measures or projects and actions that are not on schedule.

2.8 The Monitoring Officer and Head of Finance within Corporate Services have been consulted in the preparation of this report and have no comments.

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.

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25 May, 2011