

Report to: Audit Governance and Improvement Review Committee

Date: 2 August 2007

Subject: Legal and Property Services Department - Performance report for the First Quarter and Departmental Action Plan for 2007/08

Report of: DIRECTOR OF LEGAL AND PROPERTY SERVICES

Contact officer: John Mitchell (Telephone: 01942 827459 Int x2459)

Purpose/summary:

- a) To inform Members of the performance of the Legal and Property Services Department against the measures contained in its Service Plan for the first quarter of 2007/08 and;
- b) To inform Members of the Legal and Property Services Department's Action Plan for 2007/08.

Alternative options considered and reason for selecting the one recommended: Not to inform Members of the department's performance or prepare a Service Plan which would be contrary to the Council's policies on performance reporting and Service Planning.

Recommendation/decision: That the contents of report be noted.

Key decision: This report does not involve a key decision.

Implications:

Financial: The Legal and Property Services Action Plan for 2007/08 will utilise the resources allocated in the Council's Budget Framework

Staffing: There are no direct impacts on staffing in the Department

Policy: The Action Plan explains how the department will contribute to the delivery of the Council's policies

Equal Opportunities – has a Diversity Impact Assessment been conducted? The Action Plan identifies the Equality and Diversity actions taken and to be taken.

Wards affected: All

Special Interest Members - Which have been consulted None

Has the Director of Legal and Property Services confirmed that the recommendations within this report are lawful and comply with the Council's Constitution?

Yes

Has the Director of Finance and IT confirmed that any expenditure referred to within this report is consistent with the Council's budget?

Yes

Are any of the recommendations within this report contrary to the Policy Framework of the Council?

No

* delete which applicable

For Cabinet reports only:

Categorisation of the report:	X		
Discussion leading to a decision		Discussion	
Monitoring		Decision	
Sharing for corporate understanding		Information	

Tracking/Process:

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
Audit Committee 2/8/07			

List of Background Papers in accordance with Section 100D of the Local Government Act 1972:

Document	Date	File Reference	Place of Inspection
Legal and Property Services Department Action Plan	2007/08	Y-971	Legal and Property Services Dept, Town Hall Wigan.

Proper Officer S D Lowe

Date 24 July 2007

1. Background:

Each year the Legal and Property Services Department prepares a Service Plan setting out its objectives for the year ahead. The Plan shows how the Department's activities contribute directly and indirectly to the Council's Vision and High Level objectives. This year the Service Planning process for the whole Council has been reviewed to bring all elements in line and as a result the Department has been asked to prepare an Action Plan setting out the Key Measures and Service Improvement Tasks. The Plan has been prepared in accordance with the corporate guidance and as such contains the high level objectives which will help deliver the Council's Vision. The detailed objectives and measures for the day to day work of the Department are contained in separate Unit Plans which are used as management tools by the Section Heads and the Departmental Management Team. Members have received an e-mail with a direct link to the Departmental Action Plan, and a hard copy has been placed in the Members' Room.

The Appendix to this report sets out the Department's Performance against the Action Plan for the first quarter of 2007/08.

2. Performance Measurement:

The Department continues to integrate Performance Plus into the Department as a management tool for monitoring performance at every level from individual activity to the Council Vision. Again the measures have been reviewed this year to ensure that they give the most accurate and meaningful data on the Department's Performance. The measures contained in the Action Plan show the high level measures and the performance data is aggregated from all the relevant detailed measures in the Unit Plans. In turn, through the Department's Employee Development Review process, these measures are built into the objectives of every member of staff.

3. Customer Focus:

Following consultation with the Department's customers two specific areas have been identified where the service to them could be improved. The first is around keeping the customer informed. The Department intends to use the Council's Sharepoint web based system to provide each of its customers with individually tailored reports setting out exactly where the work being undertaken for them is up to. In addition, when the customer's demands for work has at times exceeded the capacity of the Department to deliver it, the Department has tended to take decisions on which work to prioritise without sufficient involvement of the customer. In future the customer will be fully involved in such decisions.

4. Support Services Review

As one of the Departments providing, in the main, support services to other Council Departments and associated organisations the Legal and Property Services Department is fully involved in the Support Services review. The performance management and planning culture of the Department has enabled it to meet the challenges thrown up by the review with the confidence that our efficiency and customer focus can improve further.

5. Alternative options considered and reason for the recommended option:

The alternative options to the above would be for the Department to operate without an Action Plan and without the performance measurement structure. This would not only be contrary to the Council's policy on this issue but would also be a retrograde step which

would detract from the Department's ability to focus its resources in the areas the Council considers important.

6. Conclusions:

Service Planning and Performance Management is now an embedded part of the Legal and Property Services Department's management process. It has been successfully integrated with the risk management, equality and diversity and business continuity planning processes. The next step for the Department is to strengthen the link between the planning process including performance reporting and the regular process of agreeing annual service levels with customers to ensure that the Department's activities are customer focused as well as contributing to the Vision.

S D Lowe
Director of Legal and Property Services

Appendix

Legal & Property Services Department

Quarter 1 2007/08 Departmental Plan Performance Report

This report shows our performance against the performance indicators and tasks in our departmental plan. **Quarterly performance is cumulative throughout the year** (unless it has been specifically stated that performance is for one period in time only). So this report shows performance up to the end of quarter 1 (1 April - 30 June). Reporting cumulatively in this way allows us to report year end performance to you at the end of the final quarter.

We have identified our departmental objectives and how they contribute to the council's vision through our planning process. The performance indicators that we have identified allow us to measure our level of success in achieving these objectives.

The key tasks in this report are the important actions that will help us to achieve our departmental and corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

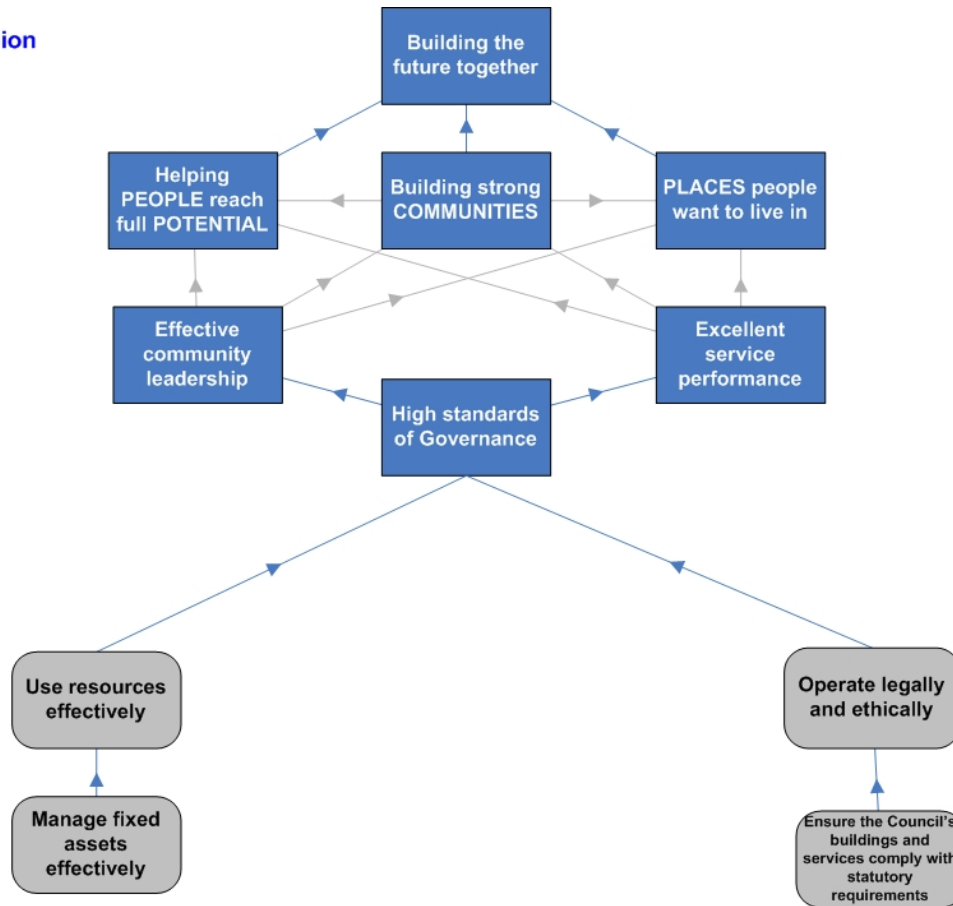
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Our Golden Thread

Our plan shows how we contribute to the council's vision. This is illustrated in the causal map below.

The Council's Vision



Summary of Performance with Commentary

Table 1 is a summary of our performance against our departmental PIs. It shows the proportion of our PIs that were better than target, on target or worse than target.

Table 1: Summary of Performance at quarter 1







Number of PIs	% better than target	% on target	% worse than target
			
36	33%	30%	22%

Table 2 gives a summary of our progress against our key tasks. These include the actions we need to take to help us manage the risks which may affect our success. They also include the equality and diversity related tasks.

Table 2: Summary of progress against tasks (including equality and diversity related tasks) at quarter 1

Number of tasks	% ahead of schedule	% on schedule	% behind schedule
			
10	0%	90%	10%

Commentary on Performance for the First Quarter 2007/08

Generally, performance is good with over 60% of PI's on or ahead of target and 90% of tasks on target. Where performance has fallen below target, this is either as a result of factors beyond our control or remedial measures are being put in place.

Once again Title Investigations fell behind target, however, as explained at the at the presentation of the full year performance figures for last year, staff are being recruited to assist in this area and it is anticipated that they will be in post during the next quarter. It is expected, therefore, that performance in this area will improve over the next quarter.

Car parks performance has not held up with income slightly below target. This has been in part due to change in parking concessions for the Disabled and Sunday parking charges coming into effect later than expected. In addition Modus, the developers of the Grand Arcade shopping centre have been offering discounted parking to improve their footfall which has had an adverse impact on the Council's income.

Although market occupancy is currently buoyant the income generated is slightly below target as a result of an increase in vacant units after Christmas. The

Galleries shopping centre is also now offering discounted rents to attract tenants to units vacated by businesses which have moved to Grand Arcade. This has resulted in one multiple unit holder moving from the market. Although occupancy is now improving, a shortfall of £70,000 is anticipated on the year.

The percentage of the Corporate Property Maintenance Fund spent on planned works is slightly ahead of target despite the bad weather, which usually puts pressure on the reactive side of the fund and usually in winter. Condition surveys are also seasonal, hence the low number of condition surveys carried out to date. This is anticipated to catch up during the summer holidays when access to schools is available for surveys. Staff shortage has also been the difficulty with regard to suitability and sufficiency surveys and again recruitment is in process and it is hoped that the backlog will be recovered.

The Litigation Service is performing ahead of target with action being taken swiftly where needed.

The asbestos and legionella compliance regime is now operating satisfactorily with audits and monitoring ticking over nicely. Work still needs to be done on making publicly accessible buildings compliant with the Disability Discrimination Act and although no additional buildings have yet been made completely compliant it is not anticipated that the target will be missed at the end of the year.




All other areas, including data protection, sale of Council dwellings and the local search service are performing satisfactorily. Although Statutory Orders is showing a missed target it is suspected that the data collected has been inaccurate and it is anticipated that the next quarter's figures will be a more accurate reflection of current performance.

On key tasks the Grand Arcade Shopping Centre has now been completed and all other schemes are progressing satisfactorily. Leigh Sports Village is nearing completion although the bad weather has been a concern. The Joint Service Centre scheme is now in the procurement stage with discussions under way with three potential contractors. The voluntary registration of the Council's title to its housing estates has begun to fall behind, simply because owing to other commitments the Land Registry is no longer able to deal with the Council's applications as quickly as programmed.

Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

The table of performance uses the following symbols to help interpret performance:

-  Our performance is better than target range
-  Our performance is within target range
-  Our performance is worse than target range

The following table shows you how to interpret the performance tables:

	Quarter 1 2006/07				Quarter 2	Full year 06/07
Performance Indicators	Wigan Actual	Target	VarTarget	Comments	Target	Target
This column shows the name of the particular performance indicator	Our performance up to the end of this period (Q2)	Our target for the end of this period (Q2)	A symbol showing the variance between our performance and our target this period.	Comments on performance		Our target for the full year.

Table 3 shows how we have performed for all the PIs in our departmental plan.

Table 3: Performance against our key PIs at quarter 1

Performance indicators	Quarter 1 2007/08			Quarter 2	Full Year 07/08
	Wigan Actual	Target	Var Target	Target	Target
LAPS CN CS 08 Property enquiries Percentage of Title Investigation reports completed within 28 days	67	75	▲	75	75
LAPS SM CS 01 Property enquiries responded to within 15 days	99	95	●	95	95
LAPS OM CS 09 Parking Services Car park income per space	189.19	199.16	▲	434.49	888.3
LAPS OM CS 09 Parking Services Percentage of parking notices cancelled based on decision by Parking Services team on representation received	15.9	14	▲	14	14
LAPS OM CS 09 Parking Services Percentage of Notices written off after 6 months having taken all enforcement action without success		4	?	4	4
LAPS OM CS 10 Markets Service Percentage of Indoor Market occupancy	92.9	96	●	96	96
LAPS OM CS 10 Markets Service Income generated	617,562	666,138	▲	1,332,277	2,664,554
LAPS OM CS 10 Markets Service Percentage of Outdoor market occupancy	48.8	45	★	45	45

	Quarter 1 2007/08			Quarter 2	Full Year 07/08
Performance indicators	Wigan Actual	Target	Var Target	Target	Target
LAPS OM CS 11 Energy Management Reduction in Carbon Emissions (Tonnes)	54	111	▲	111	334
LAPS SM CS 06 Management of Let Estate Percentage of voids (Commercial)	2	5	★	5	5
LAPS SM CS 06 Management of Let Estate Percentage of voids (Retail)	0.86	6	★	6	6
LAPS SM CS 05 Surplus Property Disposal Income generated		29851	?	29851	29851
LAPS OM CS 04 Management of CPMF Percentage of Corporate Property Maintenance Fund spent on planned works	62.59	60	●	60	60
LAPS OM CS 06 Condition Survey Number of condition surveys carried out	2	66	▲	132	265
LAPS SM CS 02 Review Property Number of suitability & sufficiency surveys carried out		10	?	10	10
APS OM CS 08 Admin Buildings Percentage of handyman requests actioned within target	97	92	★	92	92
LAPS OM CS 08 Admin Buildings Percentage of satisfaction with handyman service	100	95	★	95	95
LAPS CL CS 02 Litigation Service (Travellers) Percentage of proceedings lodged with Court within 7 days	No instructions received this quarter	90	-	90	90

	Quarter 1 2007/08			Quarter 2	Full Year 07/08
Performance indicators	Wigan Actual	Target	Var Target	Target	Target
LAPS CL CS 03 Litigation Service (Housing Possessions / injunctions) Percentage of proceedings lodged with Court within 7 days	100	90	★	90	90
LAPS CL CS 04 Litigation Service (Environmental Health) Percentage of proceedings lodged with Court within 35 days	100	70	★	70	70
LAPS CL CS 15 Litigation Service (Housing Benefit Fraud) Percentage of proceedings lodged with Court within 35 days	No data available	70	-	70	70
LAPS OM CS 02 Legionella Compliance Number of legionella audits carried out	348	356	●	356	356
LAPS OM CS 03 Asbestos in Buildings Number of asbestos audits carried out	19	20	●	20	20
LAPS OM CS 05 DDA Compliance Number of additional publicly accessible buildings being DDA compliant	0	8	▲	8	8
LAPS LC CS 02 Data Protection & FOI Percentage of requests actioned within target	100	100	●	100	100
LAPS LC CS 02 Data Protection & FOI No of Complaints Upheld	0	0	●	0	0
LAPS LC CS 02 Data Protection & FOI No of Adverse Data Protection Assessments by Information Commissioner	0	0	●	0	0

	Quarter 1 2007/08			Quarter 2	Full Year 07/08
Performance indicators	Wigan Actual	Target	Var Target	Target	Target
LAPS CL CS 08 CYPs Care Orders Percentage of cases where application to Court lodged within 7 days of file opening	100	90	★	90	90
LAPS CN CS 03 Council House Sales Average number of 6 minute units taken to complete transactions	33	45	★	45	45
LAPS SM CS 03 Council House Sales Percentage of eligibility checks processed within 15 working days	97.77	95	●	95	95
LAPS CN CS 03 Council House Sales Percentage of draft Right to Buy documents issued within 28 days of instruction	97	80	★	80	80
LAPS SM CS 07 Council House Sales Percentage of valuations completed within 28 working days of instruction	100	85	★	85	85
LAPS SM CS 08 Council House Sales Average Days for Instructions to be prepared and sent to Legal Services	6	10	★	10	10
LAPS CL CS 05 Statutory Orders Percentage of orders actioned within relevant target	58	80	▲	80	80
LAPS CN CS 01 Local Search Service Percentage of full request searches submitted returned within 10 working days	100	100	●	100	100

	Quarter 1 2007/08			Quarter 2	Full Year 07/08
Performance indicators	Wigan Actual	Target	Var Target	Target	Target
LAPS CN CS 01 Local Search Service Income generated	152914	150000	■	300000	600000

Progress against departmental tasks

Table 4 summarises our progress against the key tasks in our departmental plan. We identified these tasks through our planning process as being important actions to help us achieve our departmental and corporate objectives or to help us manage the risks which may affect our success.

Table 4: Progress against our key tasks at quarter 1

Tasks	Quarter 1
LC KT 10 - Leigh Sports Village	●
LC KT 16 - Wigan Pier Quarter	●
VPV2.2.3 Development of Grand Arcade Shopping Centre	●
LC KT 13 - JSC PFI scheme	●
LC KT 28 - Leigh Guided Busway	●
LC KT 24 - Pemberton Employment Park	●
LC KT 11 - Development & implementation of Accommodation Strategy	●
AM KT 01 - Produce Corporate AMP	●
AM KT 05 - Voluntary Registration	▲
AM KT 14 - Corporate Asset Valuation	●