

To: GENERAL PURPOSES COMMITTEE POLICY AND RESOURCES (PERSONNEL) SUB-COMMITTEE		Subject: DEPARTMENT OF ADMINISTRATION PERFORMANCE REPORT
From: DIRECTOR OF ADMINISTRATION		
Date: 7 January 2005	Ref: JAF/BN	

1. Purpose of Report

1.1 When the Service Improvement Plan for the Department of Administration for the period 2001-2004 was approved, it was agreed that progress would be monitored and reported.

1.2 In line with the performance management framework this mid year performance report has been prepared to advise of

- performance against set service standards
- performance highs and lows and significant variances against performance targets
- areas of relative strength within the department
- areas of relative weakness within the department
- improvement plans or proposals to reconfigure services to address performance concerns
- accreditations or other awards gained
- any other matters/measures considered worthy of inclusion

1.3 The monitoring period for this report is April - December 2004. and attached, as an appendix, is information which is systematically compiled to enable the Departmental Management Team to monitor and measure the Department's activities across the range of services provided and to identify issues and trends. In general the information attached indicates that, where it has been possible to set targets, these have, substantially, been met. The following areas do, however, merit particular comment:

Committee Services – The percentage of Committee papers published on the Internet on the day of issue – at 88.5% for quarter 2 – remains below the 100% target (the remaining papers being published on the day following day of issue). Action continues to be taken to attain the target of 100% publication on day of issue;

Children's Panel – It is noted that, for quarter 2, 100% of Children's Panel members' expenses claims were processed within the target time of five working days;

Community Councils – The volume of contacts from Community Councils has reduced over the period of the recent Community Council elections. It is, however, to be anticipated that the volume of contact will increase and further action will be required to increase the percentage of cases in which full responses to Community Council enquiries are provided within three weeks;

Road Traffic Orders – There has been a significant increase in the number of Road Traffic Orders promoted and this trend is expected to continue;

Ombudsman – It is noted that, while it has not been possible to meet the Ombudsman's timescales in all cases, current performance represents a significant improvement on the previous situation in which the sourcing and receipt of information from various Departments of the Council made it impossible to meet those timescales;

Property Enquiries – The percentage of property enquiries in which a full response is issued within the target time remains unacceptably low and the position continues to be investigated;

Reception Enquiries – It is noted that, notwithstanding increased range of means of contact with the Council, the number of reception enquiries at the Civic Centre shows an increase;

Printing Orders Outsourced – While it is accepted that the limitations on equipment require a degree of outsourcing of printing work, the position is being investigated with a view to minimising the number of printing orders which require to be outsourced;

Telephone Traffic – It is noted that, notwithstanding the development of the Contact Centre, the volume of incoming telephone calls to the switchboard at the Civic Centre continues to increase – in quarter 2 to just under 30,000;

Footwear and Clothing Grants – It is noted that, within quarter 2, 100% of Footwear and Clothing Grants were processed and passed within three working days;

Education Appeal Hearings and Attendance Councils – In each case there has been 100% compliance with the target timescales;

District Courts – While it is noted that the average time between pleading and intermediate diets remains higher than the target of seven weeks, it is also noted that target times for the periods between intermediate diet and trial and pleading diet and trial have, substantially, been achieved with, in some cases, the performance exceeding the target.

It is noted, also, that consistently 90% of District Court sittings start within five minutes of the scheduled start time;

Recruitment – Figures regarding applicants, interviews and successful applicants will continue to be obtained and analysed with a view to identifying any trends or issues.

2. Performance Results

2.1 Service Improvement Plan

Key actions identified in the Service Improvement Plan and progress achieved at 30 September 2004 and planned to 31 March 2005 are as detailed in the Service Improvement Plan report included elsewhere in the agenda.

2.2 Statutory Performance Indicators - Absence Statistics - 2004/05

Division	Q1	Q2	Q3	Q4	Year	Target
Central Services	4.03	3.20				5.92%
Legal Services	4.29	3.14				5.92%
Personnel Services	4.18	4.40				5.92%
Administration	4.14	3.42				5.92%
North Lanarkshire	6.4	6.3				5.92%

2.3 Statutory Performance Indicators - Council House Sales

	Q1	Q2	Q3	Q4	Year	Target
Average completion - application to offer	7.32	7.21	7.03			8 weeks
Average completion - application to settlement	22.13	22.07	22.04			26 weeks
Actual completion 20 weeks and under	43%	41%	44%			50%
Actual completion 21 - 26 weeks	47%	51%	42%			40%
Actual completion 27 - 32 weeks	7%	6%	12%			5%
Actual completion 33 weeks and over	3%	2%	2%			5%

The Council House Sales module of the HSMS system has now been updated. In future performance reports, it will include the table above together with an explanatory note of any variances and planned action.

3. Accreditations or Awards Gained

3.1 The Area/Registration Service of the Department was due to be reassessed for Charter Mark before 31 December 2004. Stage 1 of the assessment, the document review was undertaken by the Assessor in November 2004. Stage 2 - the assessment was held on 2 and 3 December 2004.

3.2 Following the two stage assessment process SGS have advised that the Award of the Charter Mark is recommended.

3.3 Strengths

During the site assessments the undernoted general observations were made by the Assessor. These are just a few of the many areas of good practice that were seen over the entire assessment.

- The service has development and maintained high standards in relation to its core business
- There is substantial evidence identifying that this service is very customer focussed, with customers staff and partners being valued highly
- Staff and partners take pride in the level of service they provide and are strongly committed to its continued development and improvement
- There is a high level of consultation with customers, staff and partners and there are many good practices of information seeking and feedback processes.
- The services uses technology in a range of ways to provide an enhanced, more cost effective service and
- Consultation to seek suggestions for improvement takes place on a regular basis and this has been confirmed by both submitted documentary evidence and verbal testimony.
- Enthusiastic commitment was found at both senior management levels through to operation and front line staff to the Charter Mark ethos.

Areas for Improvement

During the assessment four partial compliances were identified and these will be addressed by the development and implementation of a smart Action.

3.4 SQMS (Scottish Quality Management System)

The Personnel Services Training Team have achieved Year 1 Re-accreditation for SQMS (Scottish Quality Management System) for delivery of the Skillseekers and Modern Apprenticeship Programmes. SQMS is a quality management framework that judges the capacity of an organisation to provide and deliver education and training programmes to a national standard.

The Training Team also received a COSLA Bronze Award for the 'Learn IT Online' training initiative in September 2004. The programme is designed to support people completing the ECDL.

4. Recommendation

- 4.1 It is recommended that the Committee, and the Sub-Committee each, for its respective interest, note the progress made to date.


Director of Administration

Members seeking further information on the contents of this report are asked to contact John Fleming, Head of Central Services on Extension 2228.

ADMINISTRATION DEPARTMENT - CENTRAL SERVICES (1)
PERFORMANCE INDICATORS - YEAR 2004/2005

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
No of Central Services Employees	A						
Total No of Council Employees	A						
Ratio of Central Services Support Employees to Council Employees (eg excludes Area/Registration)	A						
CENTRAL SERVICES							
COMMITTEE SERVICES							
No of Meetings Serviced (includes Committees Sub Committees & Working Groups)	Q	79	65				
Timescale between decision and clearance - % Action Notes Produced in 2 days	Q	65%	68.5%				100%
% Committee papers published on Intranet on day of issue	Q	85%	88.5%				100%
Ancillary Work							
Accommodation meetings booked	Q	580	507				
Children's Panel – Membership	A	148	128				
Children's Panel - No of Recruitment Enquiries	Q	13	107				
Children's Panel - No of Applications	Q	0	24				
% Expenses Claims processed within target time	Q	87%	100%				5 days
Community Councils – No of Contacts/Responses	Q	301	296				
Community Councils - % of responses within 3 weeks	Q	82%	78%				
No of Contracts accepted	Q	21	81				
No of Road Traffic Orders	Q	19	40				
No of Public Procession consultations	Q	83	59				
No of Sports Ground Registrations	Q	4	0				
Responses to Ombudsman							
No of Cases referred	Q	2	1				0
The number of complaints accepted for enquiry by the Ombudsman which resulted in a local settlement	Q	5	2				0
% of Responses within Ombudsman's timescale	Q	1	1				100%
No of cases where formal investigation takes place	Q	0	0				0
No of findings of maladministration	Q	0	0				0
% of responses issued without receipt of reminder from Ombudsman	Q	100%	100%				100%
ADMINISTRATIVE SERVICES							
Property Enquiries							
No of Property Enquiries Received	Q	71	56				
% of Property Enquiries dealt with in target time	Q	65%	80%				12 days
Income Generated £	Q	£5,040	£4,032				
No of Reception Enquiries							
Motherwell	Q	3,277	5,406				
Word Processing Service - Officers							
Work Completed Same/1 Day	Q	100%	100%				95%
Work Completed 2/3 Days	Q	-	-				
Other	Q	-	-				
Accuracy	Q	99.7%	99.8%				100%
Urgent	Q	31%	28%				

ADMINISTRATION DEPARTMENT - CENTRAL SERVICES (CONTINUED) (2)

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
Services to Elected Members							
Annual Cost of Services per Elected Member	A						
Number of Elected Members per FTE staff	A						
Word Processing Work Completed Same/1 Day	Q	100%	100%				100%
Work Completed 2/3 Days	Q	-	-				
Other	Q	-	-				
% Photocopying produced same day	Q	100%	100%				100%
Mail distributed to Members Duckets by 10.00 am	Q	100%	100%				100%
No of Complaints	Q	0	0				
No of Comments	Q	0	0				
Filing undertaken in target time (2 days)	Q	98.56%	98.56%				95%
Mail Service	Q						
Monetary value of mail items franked	Q	20,337	19,339				
No of Items processed per operator	Q	16,605	15,803				
Volume of outgoing Royal Mail	Q	49,815	47,409				
Monetary Value of Royal Mail per operator per day	Q	£113.20	£102.32				
Volume of Hays DX	Q	1,842	1,781				
Monetary Value of Hays DX Mail per operator per day	Q	£8.15	£7.76				
Volume of Legal Post	Q	1,924	2,347				
Monetary Value of Legal Post Mail per operator per Day	Q	£2.94	£2.80				
Other External Mail - Outgoing	Q	53,581	51,537				
% Mail delivered to Departments in target time	Q	100%	100%				100%
No of Complaints	Q	0	1				
No of Comments	Q	1	0				
Satisfaction Rating following Customer Survey	A	-	-				
No of Premises served by Internal Courier Service	A	18	18				
Printing & Reprographics							
Photocopying Completed Same /1 day	Q	100%	100%				100%
Completed 2/3 days	Q	-	-				
Completed more than 3 days	Q	-	-				
Pre-Printed Stationery Orders Same/1day	Q	93%	92%				1 week
Completed more than 3 days	Q	7%	8%				
Printing Completed Same/1Day	Q	16%	23%				
Completed more than 3 days	Q	84%	77%				
Printing Income							
Motherwell	Q	£101,106	£89,389				
% orders outsourced	Q	14%	17%				

ADMINISTRATION DEPARTMENT – CENTRAL SERVICES (CONTINUED) (3)

PERFORMANCE INDICATOR	YEAR 2004/2005						TARGET
	F	Q1	Q2	Q3	Q4	YEAR	
Central Telephone and Reception Services							
Switchboard at Civic Centre, Motherwell	Q						
Volume of incoming telephone calls		28,683	29,932				
Average Operator response time	Q	11	8.5				8 rings
Average call handling time per Operator	Q						
No of Calls answered per Operator per day	Q	239	237				
No of Complaints	Q	0	0				
No of Comments	Q	0	0				
Cost per Operator in terms of population	A						
Reception at Civic Centre, Motherwell	Q						
No of Callers per Receptionist		1,639	2,703				
Reception Waiting Time – less than 10 minutes	Q	100%	100%				100%
No of Complaints	Q	0	0				
No of Comments	Q	0	0				
Satisfaction Rating following Customer Survey	A						
Administration Department							
Civic Centre, Motherwell							
Volume of incoming telephone calls	Q	71,148	66,066				
Telephone response time	Q	3	3				8 Rings

ADMINISTRATION DEPARTMENT - CENTRAL SERVICES (CONTINUED) (4)

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
AREA/ REGISTRATION SERVICE							
No of Births	A						
No of Stillbirths	A						
No of Deaths	A						
No of Marriages	A						
No. of Citizenship Ceremonies	Q	1	3				
No of New Citizens	Q	4	12				
No of Premises approved for Civil Marriages outwith Registration Offices	Q	11	11				
No of Renewal Ceremonies	Q	-	-				
No of Naming Ceremonies	Q	-	-				
Footwear & Clothing Grants							
Volume of Footwear & Clothing Grants Processed	A						
Passed to Finance within 3 working days	Q	98%	100%				100%
Appeals Hearings							
No of Education Placing Request Meetings	Q	2	0				
No of Placing Request Appeal Meetings	Q	2	0				
No of Exclusion Appeal Meetings	Q	4	0				
Appeals acknowledged within 5 working days	Q	100%	-				100%
Appeals heard within 28 days	Q	100%	-				100%
Notification of decision within 14 days	Q	100%	-				100%
Attendance Councils							
No of Attendance Council Meetings	Q	18	1				
48 hours notice of meeting given	Q	100%	100%				100%
Outcome advised in writing within 5 working days	Q	100%	100%				100%
Recommendations actioned within 7 working days	Q	100%	100%				100%
Area Officer Interviews							
Airdrie/Coatbridge	Q	25	13				
Bellshill/Motherwell/Shotts	Q	15	0				
Cumbernauld/Chryston/Kilsyth	Q	19	1				
General							
No of customers at reception (all offices – 8)	Q	11,309	11,609				
Reception waiting time - less than 10 minutes	Q	100%	100%				100%
No of Formal Complaints	Q	-	2				
No of Formal Comments	Q	-	-				
No of Informal Complaints	Q	-	4				
No of Informal Compliments	Q	4	27				
No of Informal Suggestions	Q	-	9				
Mail responded to on day received	Q	99%	100%				100%
Number of Work Permits	Q	12	9				
Work Permits issued within 2 working days	Q	100%	100%				100%

ADMINISTRATION DEPARTMENT - CENTRAL SERVICES (CONTINUED) (5)

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
AREA/ REGISTRATION SERVICE							
<i>Telephone Response Times</i>							
Volume of incoming telephone calls – Airdrie	Q	933	1,293				
Telephone response time - Airdrie	Q	2	2				6 Rings
Volume of incoming telephone calls - Bellshill	Q	1,592	1,877				
Telephone response times - Bellshill	Q	3	3				6 Rings
Volume of incoming telephone calls - Coatbridge	Q	1,637	1,884				
Telephone response time - Coatbridge	Q	3	3				6 Rings
Volume of incoming telephone calls - Cumbernauld	Q	1,726	1,718				
Telephone response times - Cumbernauld	Q	2	2				6 Rings
Volume of incoming telephone calls - Motherwell	Q	2,139	2,984				
Telephone response time - Motherwell	Q	2	2				6 Rings
Volume of incoming telephone calls – Chryston	Q	419	374				
Volume of incoming telephone calls – Kilsyth	Q	283	368				
Volume of incoming telephone calls – Shotts	Q	567	597				
Volume of incoming telephone calls - All Offices (8)	Q	9,296	11,095				

ADMINISTRATION DEPARTMENT - LEGAL SERVICES (1)
PERFORMANCE INDICATORS – YEAR 2004/2005

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
LEGAL SERVICES							
No of Legal Services Employees	A						
Ratio of Legal Services Support Employees to Council Employees (excludes District Court and Licensing)	A						
TENANTS RIGHTS TRANSACTIONS							
No applications received (all areas)	Q	690	633	361			
No sales completed (all areas)	Q	242	319	354			
Sales by Value (all areas)	Q	£4.4m	£6.3m	£7.6m			£19.3m
Average Time between receipt of application and issue of offer	Q	7.32	7.21	7.03			8 wks
Average Time between receipt of application and Settlement	Q	21.13	22.07	22.04			26 wks
Best Value Key Performance Indicators							
Actual completion 20 weeks and under	Q	43%	41%	44%			50%
Actual completion 26 weeks and under	Q	90%	92%	86%			90%
Actual completion 30 weeks and under	Q	96%	97%	96%			95%
Actual completion 31 weeks and over	Q	4%	3%	4%			5%
Accounts Commission Statutory Performance Indicators - 2000/01 format							
Actual completion 20 weeks and under	Q	43%	41%	44%			50%
Actual completion 21 - 26 weeks	Q	47%	51%	42%			40%
Actual completion 27 - 32 weeks	Q	7%	6%	12%			5%
Actual completion 33 weeks and over	Q	4%	3%	4%			5%
CONVEYANCING							
No of Sales	Q	13	10				
Value of Sales £	Q	3,353,276	252,170				
No of Purchases	Q	6	2				
Value of Purchases £	Q	152,096	5,000				
No of Leases	Q	5	4				
Annual Value of Leases £	A	59,080	62,552				
No of Assignations	Q	5	5				
DISTRICT COURT							
No of Pleading Diets							
Coatbridge	Q	853	746				
Cumbernauld	Q	367	312				
Motherwell	Q	677	809				
No of Intermediate Diets							
Coatbridge	Q	179	212				
Cumbernauld	Q	100	84				
Motherwell	Q	195	208				

ADMINISTRATION DEPARTMENT - LEGAL SERVICES (CONTINUED) (2)

PERFORMANCE INDICATOR	YEAR 2004/2005						
F = Frequency: A = Annually: Q = Quarterly	F	Q1	Q2	Q3	Q4	YEAR	TARGET
LEGAL SERVICES							
DISTRICT COURT (CONTINUED)							
<i>No of Trials</i>							
Coatbridge	Q	162	159				
Cumbernauld	Q	32	27				
Motherwell	Q	85	68				
<i>No of Means Enquiries</i>							
Coatbridge	Q	605	527				
Cumbernauld	Q	204	177				
Motherwell	Q	960	840				
<i>Amount of Fine Income</i>							
Coatbridge	Q	40,559	39,316				
Cumbernauld	Q	29,078	21,304				
Motherwell	Q	61,664	60,161				
<i>Average Time between Pleading to Intermediate Diet</i>							
Coatbridge	Q	10wks	9wks				7 wks
Cumbernauld	Q	8wks	8wks				7 wks
Motherwell	Q	8wks	8wks				7 wks
<i>Average time between Intermediate Diet to Trial</i>							
Coatbridge	Q	3wks	3wks				3 wks
Cumbernauld	Q	3wks	3wks				3 wks
Motherwell	Q	3wks	3wks				3 wks
<i>Average time between Pleading Diet to Trial</i>							
Coatbridge	Q	13wks	12wks				10 wks
Cumbernauld	Q	9wks	3wks				10 wks
Motherwell	Q	10wks	3wks				10 wks
<i>Total District Court Income</i>							
Coatbridge	Q	70,743	58,975				
Cumbernauld	Q	50,518	34,670				
Motherwell	Q	92,764	88,031				
TDCI as % of District Court Expenditure	A						
<i>Number of personal callers to Court Fines Office</i>							
Coatbridge	Q	1,338	1,223				
Cumbernauld	Q	536	364				
Motherwell	Q	1,103	1,269				
<i>Courts Fines Office waiting time within 5 minutes</i>							
Coatbridge	Q	100%	100%				100%
Cumbernauld	Q	100%	100%				100%
Motherwell	Q	100%	100%				100%

ADMINISTRATION DEPARTMENT - LEGAL SERVICES (CONTINUED) (3)

PERFORMANCE INDICATOR	YEAR 2004/2005						
	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
DISTRICT COURT (continued)							
<i>Volume of incoming telephone calls</i>							
Coatbridge Fines Office	Q	559	486				
Cumbernauld Fines Office	Q	891	834				
Motherwell Fines Office	Q	1,572	1,326				
<i>Telephone Response Time</i>							
Coatbridge Fines Office	Q	3	2				8 rings
Cumbernauld Fines Office	Q	3	3				8 rings
Motherwell Fines Office	Q	2	3				8 rings
<i>Complaints</i>							
Coatbridge	Q	0	0				
Cumbernauld	Q	0	0				
Motherwell	Q	0	0				
<i>Courts commencing within 5 minutes of scheduled start time</i>							
Coatbridge	Q	90%	90%				90%
Cumbernauld	Q	90%	90%				90%
Motherwell	Q	90%	90%				90%
<i>Interval between original trial date and adjourned trial date</i>							
Coatbridge	Q	13wks	10wks				10 wks
Cumbernauld	Q	6wks	6wks				10 wks
Motherwell	Q	6wks	8wks				10 wks
<i>Unrepresented accused to receive written notice of court decisions within 4 working days</i>							
Coatbridge	Q	100%	100%				100%
Cumbernauld	Q	100%	100%				100%
Motherwell	Q	100%	100%				100%
<i>Endorsed driving licences to be returned within 4 working days (cash payment)</i>							
Coatbridge	Q	100%	100%				100%
Cumbernauld	Q	100%	100%				100%
Motherwell	Q	100%	100%				100%
<i>Endorsed driving licences to be returned within 14 working days (cheque payment)</i>							
Coatbridge	Q	100%	100%				100%
Cumbernauld	Q	100%	100%				100%
Motherwell	Q	100%	100%				100%
<i>Fines defaulters to be brought before Means Enquiry Courts within 2 months of date of default</i>							
Coatbridge	Q	100%	100%				100%
Cumbernauld	Q	100%	100%				100%
Motherwell	Q	100%	100%				100%

ADMINISTRATION DEPARTMENT - LEGAL SERVICES (CONTINUED) (4)

PERFORMANCE INDICATOR	YEAR 2004/2005							
	F = Frequency: A = Annually: Q = Quarterly	F	Q1	Q2	Q3	Q4	YEAR	TARGET
LITIGATION AND ADVICE								
No of Licensing Board Appeals Received	Q	0	1					
No of Civic Government Act Appeals Received	Q	2	1					
No of Employment Tribunal Applications Received	Q	4	7					
No of Reparation Cases	Q	34	23					
Debt Recovery Performance-Income Recovered £	Q	15,857.53	9,872					
Mental Health Applications	Q	5	3					
Freeing for Adoption	Q	3	0					
Parental Responsibilities Order	Q	1	0					
Planning Inquiries and Enforcement	Q	4	4					
Matrimonial – Transfer of Tenancies	Q	2	2					
Custody Writs	Q	0	4					
Housing Proofs	Q	11	7					
Anti Social Housing Activities	Q	10	15					
Miscellaneous Writs	Q	11	9					
Adults with Incapacity Applications	Q	12	6					
CIVIC GOVERNMENT ACT								
Taxis – New	Q	0	5					
Taxis Renewals	Q	110	0					
Taxi Driver – New	Q	37	37					
Taxi Driver Renewals	Q	253	43					
Private Hire Car - New	Q	55	49					
Private Hire Car - Renewals	Q	107	41					
Private Hire Driver - New	Q	57	63					
Private Hire Driver - Renewals	Q	62	40					
Public Entertainment	Q	1	4					
Indoor Events Entertainment	Q	3	0					
Temporary Public Entertainment	Q	4	0					
Market Operators	Q	0	0					
Late Hours Catering	Q	9	3					
Metal Dealers	Q	3	1					
Second Hand Dealers	Q	12	7					
Window Cleaners	Q	7	18					
Street Traders								
Employer Static - New Grant	Q	0	6					
Employer Mobile - New Grant	Q	1	5					
Employer Static – Renewal	Q	5	3					
Employer Mobile – Renewal	Q	4	1					
Employee – New Grant	Q	11	19					
Employee – Renewal	Q	4	0					
Variations of Licences	Q	147	166					
Public Charitable Collection Permits	Q	31	26					
Small Lotteries Registration	Q	4	4					

ADMINISTRATION DEPARTMENT - LEGAL SERVICES (CONTINUED) (5)

PERFORMANCE INDICATORS	YEAR 2004/2005						
F = Frequency: A = Annually: Q = Quarterly	F	Q1	Q2	Q3	Q4	YEAR	TARGET
LICENSING BOARD							
Renewals (Note: Board meets January, March, June & Oct)	Q	53	2				
Transfers 25(1)	Q	57	16				
25(2)	Q	22	18				
25(3)	Q	0	0				
Confirmations 25 (4)	Q	22	0				
Regular Extensions	Q	10	1				
Children's Certificates – New	Q	3	1				
Children's Certificates – Renewals	Q	7	0				
New Licences – Applications	Q	15	0				
- Grants	Q	14	1				
Occasional Extensions	Q	58	51				
Occasional Licenses	Q	140	127				
Occasional Permissions	Q	93	59				
Betting Office Licenses	Q	4	0				
Bookmakers Permits	Q	0	0				
Gaming Licences (S34)	Q	31	19				
Average number of days for issue of licenses etc after Board meeting	Q	14	-				
Bingo Renewals	Q	3	0				
Consents to Alter	Q	3	12				
Finalisations	Q	0	2				
Affirmations	Q	1	0				
Total Licensing Board Income	Q						
TLBI as % of Licensing Board Expenditure	Q						
WORD PROCESSING SERVICE							
Work Completed Same/1 Day	Q	100%	100%				95%
Work Completed 2/3 Days	Q	-	-				
Other	Q	-	-				
Accuracy	Q	99.7%	99.7%				100%
Urgent	Q	13%	16%				

**ADMINISTRATION DEPARTMENT - PERSONNEL SERVICES (1)
PERFORMANCE INDICATORS**

	YEAR 2004/2005						
PERFORMANCE INDICATORS	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
STAFFING							
Band A staff per 1000 population	Q	0.3	0.3				
RECRUITMENT							
% ethnic applicants applying for posts	Q	1.17	1.39				
% ethnic applicants interviewed	Q	1.09	1.18				
% ethnic applicants successful	Q	0.16	1.07				
% applicants with disability	Q	2.63	2.06				
% applicants with disability interviewed	Q	2.90	2.66				
% successful disability	Q	0.82	1.06				
% employee turnover by							
Non manual	A						
Manual	A						
Teachers	A						
% turnover of employees leaving within 1st year							
Non Manual	A						
Manual	A						
Teachers	A						
EQUAL OPPORTUNITIES							
Head count of female employees by salary band	A						
% of employees by ethnicity	A						
% of employees with disability	A						
EMPLOYEE RELATIONS							
Discipline							
No. of final written warnings	A						
No of cases of punitive action (discipline beyond written warning)	A						
No. of dismissals (by reason)	A						
No of dismissals referred to Appeals Sub-Committee	A						
% of dismissals upheld at Appeals Sub-Committee	A						
No of grievances referred to Appeals Sub-Committee	A						
% of grievances upheld at Appeals Sub-Committee	A						
No of Employment Tribunal cases	A						
% of Employment Tribunal cases upheld	A						
TRAINING							
No of training days (Personnel Services Division)	Q	779	465				
No of Employees trained (Personnel Services Division)	Q	937	456				
No of Skillseekers achieving vocational qualification	A						
No of Skillseekers obtaining employment	Q	4	2				
Training budget committed as % per employee	A						
Training Budget spent as % per employee	A						
Training budget committed as % of employee costs	A						
Training budget spent as % employee costs	A						

ADMINISTRATION DEPARTMENT - PERSONNEL SERVICES (CONTINUED) (2)

	YEAR 2004/2005						
PERFORMANCE INDICATORS	F	Q1	Q2	Q3	Q4	YEAR	TARGET
F = Frequency: A = Annually: Q = Quarterly							
ABSENCE MANAGEMENT – COUNCIL WIDE							
Local Government Employees							
%age Absence	Q	6.9%	6.7%				
Craft							
%age Absence	Q	5.5%	5.9%				
Teachers							
%age Absence		4.8%	3.8%				
Total Absence %	Q	6.4%	6.2%				
HEALTH & SAFETY – COUNCIL WIDE							
No. of reportable accidents (>3days)	Q	14	26				
<i>*No of days lost due to all accidents</i>	Q						
<i>*No of cases of work related illness, disability or other Health problems</i>	Q						
<i>*No of days lost attributable to work related mental illness, disability or other health problem</i>	Q						

***Health and Safety - Council Wide**

New absence systems are being introduced on a phased basis during 2005 which will allow departments to gather information and report on the number of days lost due to all accidents, number of cases of work related illness, disability or other health problems and number of days lost attributable to work related mental illness, disability or other health problem.