

To: GENERAL PURPOSES COMMITTEE AND POLICY AND RESOURCES (PERSONNEL) SUB-COMMITTEE		Subject: ADMINISTRATION DEPARTMENT PERFORMANCE MONITORING REPORT - QUARTERS 1 AND 2 1 APRIL - 30 JUNE 2006 AND 1 JULY - 30 SEPTEMBER 2006
From: DIRECTOR OF ADMINISTRATION		
Date: 29 November 2006	Ref: JAF/BN	

1. Introduction

- 1.1 The purpose of this report is to advise Committee of our performance against a selection of key performance indicators across the Administration Department for Quarter 1 April to June 2006 and Quarter 2 July - September 2006.
- 1.2 As part of the Council's three year service improvement and financial planning process, departments produce comprehensive service improvement plans covering all aspects of their operations and resources. These plans include departmental key actions, service developments and arrangements for performance monitoring and improvement actions.
- 1.3 The performance monitoring report integrates more closely with the service improvement plan. As part of the performance management framework detailed in the service improvement plan, departmental performance standards are now reported quarterly.
- 1.4 Integrating reporting in this way strengthens the overall corporate approach the Council has in targeting and achieving objectives through the three year planning process.

2. Background

- 2.1 Performance measurement and the use of key performance indicators are recognised as important tools to review progress against defined standards and targets. Using the key actions in the service improvement plan, performance measures have been established. This allows progress to be reported in meeting these actions. Also included within the performance measures are the nationally agreed Key Performance Indicators (KPIs) which are used to measure performance across all Scottish authorities.
- 2.2 A total of fifteen performance areas are included in the report covering the priority actions and performance indicators across Central Services, Legal Services and Personnel Services Divisions of the Department.
- 2.3 It is also important to note that due to the changing demands in delivering a modern public service and to meet the needs of stakeholders performance measurement requirements must be reviewed and indicators kept up to date. Any recommendation for changes to indicators will be noted in future reports.

3. Consideration of Indicators

In the service improvement plan for 2004 - 2007 each Division of the Department identified three key performance measures for performance reporting during the year

3.1 Central Services

- 3.1.1 In both Quarters 1 and 2 all Members Word Processing work was produced within 1 working day
- 3.1.2 94% of Committee Action Notes were produced within 2 working days in Quarter 1. However, in Quarter 2 the figure fell to 92.5% which is outside the accepted variance. The reason for this is being fully investigated with a view to improving performance to at least target level.
- 3.1.3 The percentage of Registration Ceremony Requests granted for Quarters 1 and 2 is within the targeted variance

Central Services	Target	Actual April - June	Actual July - September
% Members Word Processing produced within 1 working day	100% (-5%)	100%	100%
% Committee Action Notes produced within 2 working days	98% (-5%)	94%	92.5%
% Registration Ceremony Requests granted	100% (-5%)	99%	100%

3.2 Legal Services

- 3.2.1 In both Quarter 1 and Quarter 2 the target of 26 weeks to complete a Council House Sale was exceeded.
- 3.2.2 Average time between Pleading Diet and Trial Diet was 11 weeks in both quarters.
- 3.2.3 All licences and other applications were issued within 28 days in Quarters 1 and 2.

Legal Services	Target	April - June	July - September
Number of weeks taken to complete a Council House Sale	26 weeks (+/- 2 weeks)	24.74 weeks	22.67 weeks
Average time between Pleading Diet and Trial Diet	10 weeks (+/- 2 weeks)	11 weeks	11 weeks
% of licences and other applications issued within 28 days	100%	100%	100%

3.3 Personnel Services

- 3.3.1 No of Skillseekers obtaining employment - As the trainees approached the end of year's contract 17 young people were successful in gaining jobs in Quarter 1. In Quarter 2, traditionally a quieter time for recruitment over the summer months, 6 of the remaining trainees got jobs.

3.3.2 98% of Contracts were issued within 7 working days of formal notification of selection decision in Quarter 1. However, in Quarter 2 the figure decreased to 84%. The variance is due to the following reasons:

- Staff vacancies
- Priority given to contract work related to Job Evaluation
- Peak holiday period and sickness absence within the section

3.3.3 In both Quarters 1 and 2 all Recruitment packs issued within 1 working day of request

Personnel Services	Target	April - June	July - September
No of Skillseekers obtaining employment	20 per annum	17	6
Contracts issued within 7 working days of formal notification of selection decision	90%	98%	84%
Recruitment packs issued within 1 working day of request	95%	100%	100%

4. Administration Department

4.1 Service Charter

Written correspondence replied to within 14 days

Written correspondence replied to within 14 days	Target	April - June	July - September
Central Services	100% (-5%)	100%	100%
Legal Services	100% (-5%)	100%	100%
Personnel Services	100% (-5%)	100%	100%
Administration	100% (-5%)	100%	100%

4.2 Customer waiting times not exceeding 10 minutes

Only for premises with reception facilities	Target	April - June	July - September
Central Services			
Civic Centre, Motherwell	100%	100%	100%
Area/Registration Offices	100%	100%	100%
Legal Services			
District Courts Fines Offices	100%	100%	100%

4.3 Complaints received and responded to in 20 working days

Complaints received and responded to in 20 days	Target	No of Complaints	April - June	No of Complaints	July - Sept
Central Services	100%	4	75%	4	100%
Legal Services	100%	3	100%	4	100%
Personnel Services	100%	0	-	3	100%
Administration	100%	7	86%	11	100%

In the first quarter one of the four complaints received in Central Services Division was not responded to within 20 days. The procedure for dealing with complaints has been closely monitored and in Quarter 2 all complaints have been responded to within the target time.

4.5 New Staff issued with corporate induction pack on commencement of employment

New Staff issued with corporate induction pack on commencement of employment	Target %	Actual	April - June	July - September
Central Services	100%	100%	N/A	1
Legal Services	100%	100%	N/A	0
Personnel Services	100%	100%	N/A	0
Administration	100%	100%	N/A	1

The new corporate induction pack was available from 1 July and been issued to new staff in the Administration Department on commencement of employment.

4.6 Sickness Absence

Sickness Absence	Target	April - June	July - September
Central Services	4% (+/-2%)	0.46%	1.38%
Legal Services	4% (+/-2%)	4.03%	4.12%
Personnel Services	4% (+/-2%)	2.15%	2.89%
Administration	4% (+/-2%)	2.07%	2.63%
North Lanarkshire Council	4% (+/-2%)	5.9%	5.6%

4.7 Payment of Invoices

The number of invoices paid within 30 calendar days of receipt as a percentages of all invoices paid through the PECOS system	Target	April - June % completed within 30 days	July - Sept % completed within 30 days
Central Services	100% (-10%)	96%	98%
Legal Services	100% (-10%)	90%	92%
Personnel Services	100% (-10%)	95%	96%
Administration	100% (-10%)	93%	96%

In Quarter 1 and Quarter 2 all invoices were processed within the target time. In Quarter 2 the percentage of all invoices paid within 30 calendar days has improved by 3% compared with Quarter 1.

5. **Best Value Audit Preparation**

The Department has continued to prepare for the audit of Best Value and Community Planning. A self assessment of preparedness of the Administration Department was undertaken and this was considered by the Member Officer Group on Best Value in May 2006. The self assessment will be updated for a meeting of the Member Officer Group on Best Value which will take place early in 2007. The Department has also contributed to the preparation of the Council's submission. Six services have been identified for review in 2006/07:

Review	Review Type	Timescale	Aim
Administrative Services	Benchmarking	Aug 2006- Jan 2007	To compare the service with other authorities
Property Enquiry Service	Option Appraisal	Aug 2006- Jan 2007	To improve the service
Members Services	Best Value	Feb 2007- Aug 2007	To improve the quality of the service and its adaptability to changing needs
Council House Sales	Best Value	Feb 2007- Aug 2007	To reduce costs and maintain service at current levels
Legal Services	Benchmarking	Aug 2006- Jan 2007	Comparison of current Legal Services arrangements with other authorities
Freedom of Information	Improvement	Aug 2006- Jan 2007	To evaluate the first year of operation and make improvements

Arrangements have been made for Peer Reviews of the Best Value Review of Members Service to take place on 9 March 2007 and Council House Sales on 13 April 2007.

6. **People Management**

It is vital that the employees of the department have the skills and motivation necessary to enable them to effectively deliver the responsibilities placed on them. The department is committed to the continued training and development of all staff and this was confirmed by the successful re accreditation of Investors in People in November 2005.

To establish the training needs of employees Personal Development Review meetings were held April - June 2007. The Administration Training Plan was approved by the Senior Management Team and submitted to the Corporate Training Section at the end of June. In July - September approved training and development requests have been progressed.

7. **Recommendation**

The Committee is requested to note the contents of this report


Director of Administration

For further information please contact Head of Central Services on 01698 302228