

**POLICY & RESOURCES
CABINET BOARD**

1st April 2010

CHIEF EXECUTIVE'S OFFICE

**JOINT REPORT OF THE
HEAD OF CHANGE MANAGEMENT & INNOVATION
K.JONES**

&

**HEAD OF REVENUES & CUSTOMER SERVICES
M.JONES**

INDEX OF REPORT ITEMS

PART 1. Doc Code: PRB-010410-REP-CE-KJ-J(2)

| SECTION C – MATTERS FOR MONITORING | | |
|---|-----------------|-----------------------|
| Report Item | Page Nos | Wards Affected |
| 1. Quarterly Performance Indicator Data | 2 - 7 | All |

Part 1, Section C, Item 1

**QUARTERLY PERFORMANCE INDICATOR DATA -
CHIEF EXECUTIVE AND FINANCE & CORPORATE SERVICES
DIRECTORATES**

Purpose of Report:

To report the results achieved for a selection of performance indicators during the third quarter period 1st April 2009 to the 31st December 2009 and to offer explanations for results which missed targets by more than 5%.

PI's currently not achieving pre-determined targets - with explanations:

CHR/005 *Corporate Health - Human Resources*
The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995

Target – 2.2% Actual – 1.89%

There may be some under-reporting by disabled employees or prospective employees, due to fear of discrimination, or a feeling that such information is too personal/confidential. Some people, whose physical or mental impairment meets the definition of disability as set out the Disability Discrimination Act 1995, do not consider themselves to be disabled. In other cases, particularly where the disability is progressive or age-related, the impairment develops during the course of employment and there is a delay in this information reaching the employee record. It is necessary to ensure that employees feel positive about reporting their disability. Members have already received a comprehensive account of the Council's work and development activities in this area.

BNF/004 ***Housing Benefit and Council Tax Benefit***
The average time taken in calendar days to process all new claims and change events in housing benefit and council tax benefit.

Target – 10.84 Actual – 11.8

Performance is below target due to an increased caseload & resultant increased workload with no extra staff. The service is undergoing a Systems Thinking Review.

List of Background Papers:

The Neath Port Talbot Corporate Plan - 2009/2012 “Doing What Matters”;

2008/2009 Full Suite of Performance Indicators available @
www.npt.gov.uk/wpi20082009data

Wards Affected:

All

Officer Contact:

Martin Jones, Head of Revenues & Customer Services. Telephone: 01639 763921. E.Mail: m.j.jones@npt.gov.uk

Karen Jones, Head of Change Management & Innovation. Telephone: 01639 763284. E.Mail: k.jones3@npt.gov.uk

Shaun Davies, Change Management & Innovation Officer. Telephone: 01639 763172. E.Mail: a.s.davies@npt.gov.uk

Appendices

Appendix 1

Quarterly Performance Management Data – Chief Executive and Finance
& Corporate Services Directorate 1st April 2009 – 31st December 2009.

Policy and Resources Scrutiny Committee

Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates

| PI No. | Performance Indicator | Actual 2008/2009 | Target 2009/2010 | All Wales 2008/2009 | Actual Performance | | |
|--|--|---------------------|---------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter |
| <i>Corporate Health - Human Resources</i> | | | | | | | |
| CHR/001 | The percentage of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (C) | 3.56% | 3.50% | 9.11% | 0.56% | 1.45% | 2.18% |
| CHR/002 | The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (C) | 11.83 | 12 | 11.5 | 2.67 | 5.15 | 8.38 |

(C) Cumulative data that will be expected to increase each quarter



Denotes data that is only available on an annual basis.



Denotes that no Wales Average data is available.

All Wales The data shown in this column is the figure calculated from all available data from Welsh Authorities’ performance for 08/09.

(L) Local Performance Indicator set by the Council

Data All the data presented in these tables is cumulative (i.e., 2nd Quarter data includes data shown for the 1st Quarter).

NA Not applicable (no requirement to collect data).

| PI No. | Performance Indicator | Actual 2008/2009 | Target 2009/2010 | All Wales 2008/2009 | Actual Performance | | |
|--|--|---------------------|---------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | | | | | 1 st Quarter | 2 nd Quarter | 3 rd Quarter |
| <i>Corporate Health - Human Resources – continued</i> | | | | | | | |
| CHR/004 | The percentage of local authority employees from minority ethnic communities | 1.01% | 1.00% | 1.10% | 1.00% | 0.99% | 0.99% |
| CHR/005 | The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995 | 1.99% | 2.2% | 1.40% | 1.95% | 1.96% | 1.89% |
| <i>Corporate Health - Financial Health</i> | | | | | | | |
| CFH/006 | The percentage of undisputed invoices which were paid within 30 days | 93.5% | 94% | 88.2% | 93.88% | 92.93%* | 93.32% |
| CFH/007 | The percentage of council tax due for the financial year which was received by the authority (C) | 97.1% | 97.1% | 96.42% | 29.2% | 57.5% | 85.7% |
| CFH/008 | The percentage of non-domestic rates due for the financial year which were received by the authority (C) | 97.3% | 97.5% | 97.04% | 35.9% | 62.6% | 86.3% |

* Performance dropped slightly as payments processed in July were delayed due to the implementation of a payments system upgrade.

| Housing Benefit and Council Tax Benefit | | | | | | | |
|--|--|---------|---------|-------|--------|--------|----------|
| BNF/004 | The average time taken in calendar days to process all new claims and change events in housing benefit and council tax benefit | 10.84 | 10.84 | 11.1 | 12.3 | 12.54 | 11.8 |
| BNF/005 | The number of changes of circumstances which affect customers' entitlement to Housing Benefit or Council Tax Benefit within the year (C) | 1209.67 | 1209.67 | 895.6 | 236.67 | 512.65 | 1490.12# |
| Miscellaneous Services | | | | | | | |
| Corporate responses | | | | | | | |
| L3(L) | Response times to telephone calls (in 10 seconds) | 71% | 75% | | 74.3% | 74.23% | 74.37% |
| L4 (L) | Response times to correspondence (in 8 working days) | 77.8% | 80%* | | 100%** | ** | ** |
| Standard searches | | | | | | | |
| 7.7 (L) | Percentage of standard searches carried out in 10 working days | 99.5% | 100% | | 99% | 99.8% | 99.9% |
| Procurement | | | | | | | |
| L(P) 13 (L) | Savings target (£) | 190,056 | 200,000 | | | | |

* Target has been revised from 82 to 80

** Included data only for part of F&CS – this was queried during the 1st Quarter P & R Committee. This indicator is currently under review, as a result no data will be reported for remainder of 2009/2010.

Please note that BNF 005 figure reflects a considerable volume of transactions in respect of various changes in the regulations which took effect in the 3rd quarter.