

POLICY & RESOURCES CABINET BOARD

4TH SEPTEMBER 2008

CHIEF EXECUTIVE'S OFFICE

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

AND

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

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PART 1 – Doc Code: PRB-040908-REP-CE-KJ-J

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

Purpose of Report:

The purpose of this report is to advise Members of the actual performance achieved against predetermined targets as specified in the Authority's draft "Improvement Plan - 08/09", for the first quarter of the current financial year i.e., 1st April 2008 to 30th June 2008, for activities within the Chief Executive's and Finance & Corporate Services Directorates.

This data, which is attached at Appendix 1, is for information purposes only. Members' particular attention is drawn to the following performance indicator that did not achieve the set target.

L3 Response times to telephone calls (in 10 seconds)
Target - 75% Actual - 64.1%

There was an unusually high incidence of missed calls during the first quarter that had a significant impact on performance (which would have been 79% if missed calls are excluded from the calculation). The reason for this high number of unanswered calls is currently being investigated.

List of Background Papers:

The draft Neath Port Talbot Improvement Plan - 2008/2009;
Data collection working papers - 1st April 2008 - 30th June 2008.

Wards Affected:

All

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Policy and Resources Scrutiny Committee

Quarterly Performance Management Data – Chief Executive's and Finance & Corporate Services Directorates

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
<i>Corporate Health - Human Resources</i>							
CHR/001 (C)	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	4.1	6.9	9.7	7.1		
CHR/002 (C)	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	11.8	12	11.7	2.96		

(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.

Wales Average The data shown in this column is the arithmetic mean of Welsh Authorities' performance for 07/08.

L Local Performance Indicator set by the Council.

100% Data entered in **bold type** indicates that it is a "best estimate" at the time of reporting.

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 2007/2008	Target 2008/2009	Wales Average 2007/2008	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	0.91	0.88	1.01	0.96		
CHR/005	The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995	1.81	2.2	1.45	2.03		

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
<i>Corporate Health - Financial Health</i>							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.2	94	86.5	93		
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97	97.2	96.6	29.2		
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	98.3	98.8	97.9	33.8		
CFH/009	The amount of total debts outstanding, that are older than three months, as a percentage of the total sundry debt raised in the year	7.9%	7%				

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
<i>Housing Benefit and Council Tax Benefit</i>							
BNF/004	The average time taken in calendar days to process all new claims and change events in housing benefit and council tax benefit	NA	15		No data*		
BNF/005	The number of changes of circumstances which affect customers' entitlement to Housing Benefit or Council Tax Benefit within the year	NA	780		No data*		

* **Note:** Software awaited from supplier.

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
Miscellaneous Services							
Corporate responses							
L3	Response times to telephone calls (in 10 seconds)	71.7%	75%		64.1%		
L4	Response times to correspondence (in 8 working days)	75.2%	82%		78.9%		
Standard searches							
7.7	Percentage of standard searches carried out in 10 working days	84.3	100		98.6		
Procurement							
L(P) 13	Savings target (£)	224,054	200,000				