

**POLICY & RESOURCES  
CABINET BOARD**

**7<sup>TH</sup> JANUARY 2011**

**CHIEF EXECUTIVE'S OFFICE**

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

**&**

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

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**PART 1. Doc Code: 070111-REP-CE-KJ-J(1)**

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## **Part 1, Section C, Item 1**

### **QUARTERLY PERFORMANCE MEASURES - CHIEF EXECUTIVE AND FINANCE & CORPORATE SERVICES DIRECTORATES**

#### **Purpose of Report:**

To report the Performance Indicator results for the 2nd quarter 2010/11 - 1<sup>st</sup> April 2010 to 30<sup>th</sup> September 2010.

#### **Background**

The role of scrutiny committees was amended at the Annual Meeting of Council in May 2010 to reflect the changes introduced by the Local Government (Wales) Measure:-

1. Scrutinise the service improvement set out in the Corporate Plan which fall within the committee's purview;
2. Scrutinise the performance of all services within its purview and the extent to which services are continuously improving;
3. Ensure performance measures are in place for each service and that the measures reflect what matters to local citizens;
4. Commission and participate in systems reviews through appropriate mechanisms and report onwards to the Executive
5. Monitor implementation by the Executive of responses to the conclusions and recommendations of the Council's external regulators; and
6. Promote innovation by challenging the status quo and encourage different ways of thinking and options for service delivery.

Work has been progressing, though the Council's Systems review programme, to strengthen performance management arrangements. Performance dashboards are being developed of services included in the review programme.

These dashboards will start to be reported to scrutiny committees from January 2011.

The programme of system reviews has also been integrated with the scrutiny committee work programme, giving scrutiny committees opportunity to participate in the reviews.

In the meantime, current performance indicators are presented for Members consideration.

**List of Background Papers:**

The Neath Port Talbot Corporate Plan - 2010/2013 “Doing What Matters”;

2009/2010 Full Suite of Performance Indicators available online.

Policy & Resources Committee report date 30<sup>th</sup> July 2010 – Securing continuous improvement and scrutiny work programme.

**Wards Affected:**

All

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## Performance of all services within its purview and the extent to which services are continuously improving

This section contains relevant Performance Indicator data and base data, comparison with previous years and the same period last year provide meaningful context. The Change Management Unit is currently working on introducing more systems thinking measures into these reports and we plan to report these measures at subsequent Policy & Resources Scrutiny Committee.

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

#### *Corporate Health - Human Resources*

							Latest data
PI No.	Performance Indicator / data	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
	(C) - Cumulative i.e. data increases quarter on quarter					2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b><i>Corporate Health - Human Resources</i></b>							
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%	2.94%	8.41%		0.88%	3.22%
Base data	Number of staff who left the authority	276	229	13,764		68	245*
Base data	Average number of employees (headcount)	7,754	7,780	163,611		7,751	7,600
CHR/002	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (C)	11.8	11.3	10.9		5.15	4.12
Base data	Total number of working days/shifts lost to sickness absence	76,659	72,871	1.2 Million		32,842	25,966
Base data	Average number of full-time equivalent (FTE) employees	6,478	6,433	107,833		6,373	6,234

\* A change has been made during 2010/2011 in the way that data is collected, 2009/2010 figures reported only the number Permanent staff who left the Authority. From this reporting period data will now include Permanent and Temporary leavers. Employees who leave on an involuntary basis are excluded from these figures as per Welsh Assembly Guidance.

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

*Corporate Health - Financial Health*

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10 2 <sup>nd</sup> Quarter	Latest data
							Actual Performance 2 <sup>nd</sup> Quarter
<b><i>Corporate Health - Financial Health</i></b>							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.5%	92.9%	89.6%		92.93%	93.4%
Base data	Number of undisputed invoices paid within 30 days	107,894	105,412	2.9 Million		50,988	50,519
Base data	Total number of undisputed invoices paid	115,397	113,415	3.3 Million		54,873	54,068
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97.13%	97.25%	96.45%		57.5%	57.4%
Base data	The amount of council tax received in the financial year	£44.2m	£45.4m	£1,018M		£27 M	£27.8M
Base data	The total amount of council tax due for the financial year	£45.5m	£46.7m	£1,055M		£46.7M	£48.4M
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	97.25%	97.64%	96.66%		62.6%	59.9%
Base data	The amount of non-domestic rates received, net of refunds	£33.2m	£34.9m	£805 M		£22.9M	£22.8M
Base data	The gross rates payable for the financial year	£34.1m	£35.7m	£833 M		£36.6M	£38M

**c. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates**  
***Housing Benefit and Council Tax***

							Latest data
PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
						2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b><i>Housing Benefit and Council Tax Benefit</i></b>							
BNF/004	The average time taken in calendar days to process all new claims and change events in housing benefit and council tax benefit	10.8	9.6	10.1		12.54	9.17
Base data	Total number of calendar days taken to process all new claims and change events in housing benefit and council tax benefit	332,989 *	593,302	11.8Million		-	238,565
Base data	The total number of new claims and change events processed	30,712 *	61,756	1.2 Million		-	26,024
BNF/005	The number of changes of circumstances which affect customers' entitlement to Housing Benefit or Council Tax Benefit within the year (C)	1209.7	1,242.9	No data		512.65	572.25
Base data	Total number of changes of circumstances which affect customers entitlement to HB or CTB	-	24,546	No data		9,988	11,437
Base data	Number of claimants within caseload	-	19,749	No data		19,483	19,986

\* The Academy system could only collect this data in the required format from September 2008. This issue also affected other LA's who use the Academy System.

**d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates**  
*Social Care -Youth Justice*

							Latest data
PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
						2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b><i>Social Care – Youth Justice</i></b>							
SCY/001a	The percentage change in the average number of hours of suitable Education, Training or Employment (ETE) children and young people receive while within the youth justice system by: a) Children and young people of statutory school age	N/a	9.1%	7.5%		-11.9%	28.5%
Base data	Number of children and young people affected	N/a	23	-		9	17
Base data	The difference in the average number of hours of ETE per week received by all young people of statutory school age in the cohort between start of their court order and the end of their court order.	N/a	1.6	2		-2	4.2
Base data	The average number of hours ETE per week received by all young people of statutory school age in the cohort, during the week before the start of their court order	N/a	17.6	20		16.7	14.7
SCY001b	The percentage change in the average number of hours of suitable education, training or employment children and young people receive while within the youth justice system by: b) Young people above statutory school age.	N/a	25.4%	11.7%		1.6%	23.8%
Base data	Number of children and young people affected	N/a	66	-		31	37
Base data	The difference in the average number of hours ETE per week received by all young people above statutory school age in the cohort between the start of their court order and the end of their court order.	N/a	2.6	2		0.23	2.46
Base data	The average number of hours ETE per week received by all young people above statutory school age in the cohort, during the week before the start of their court order	N/a	10.2	13		14.3	10.35

**d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates**  
***Social Care -Youth Justice - cont.***

							Latest data
PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
						2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b><i>Social Care – Youth Justice</i></b>							
SCY002a	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: a) at the end of their court order compared with before the start of their court order	N/a	1.1%	0.5%		2.4%	1.7%
Base data	The difference in the number of offenders in the cohort in suitable accommodation at the end of their court order compared to the number in suitable accommodation before the start of their court order	N/a	1	14		1	1
Base data	The total number of children and young people ending a relevant community penalty or the community element of a custodial sentence	N/a	92	2,693		41	60
SCY/002b	The percentage change in the proportion of children and young people in the youth justice system with suitable accommodation: b) upon their release from custody compared with before the start of their custodial sentence	N/a	0%	15.3%		0%	0%
Base data	The difference in the number of children and young people in suitable accommodation upon release from custody compared to number in suitable accommodation before the start of their court order	N/a	0	40		0	0
Base data	The total number of children and young people ending a custodial sentence in the year	N/a	4	262		2	2



**d. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates**  
*Social Care -Youth Justice - cont.*

							Latest data
PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
						2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b><i>Social Care – Youth Justice</i></b>							
SCY003a	The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commence the assessment within five working days of referral;	86.8%	89.6%	86%		95.5%	82.8%
Base data	The number of children and young people in the youth justice system identified, via screening, as requiring a substance misuse assessment who received a substance misuse assessment within 5 working days of the referral	46	69	1,030		42	24
Base data	The number of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment	53	77	1,197		44	29
SCY003b	The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within ten working days of the assessment..	100%	100%	95%		100%	100%
Base data	The number of children and young people who receive treatment or interventions for substance misuse within 10 working days of a substance misuse assessment	52	75	913		44	29
Base data	The number of children and young people who are identified through assessment as having a need for substance misuse treatment or intervention	52	75	961		44	29

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

*Miscellaneous*

							Latest data
PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010		Previous year 2009/10	Actual Performance
						2 <sup>nd</sup> Quarter	2 <sup>nd</sup> Quarter
<b>Miscellaneous Services</b>							
L3(L)	Response times to telephone calls (in 10 seconds)	71%	74.54%	N/a		74.23%	72.51%
Base data	Total number of calls answered within 10 seconds	-	1,357,334	N/a		669,803	664,982
Base data	Total number of calls received.	-	1,820,974	N/a		902,283	917,032
7.7 (L)	<b>Standard searches:</b> Percentage of standard searches carried out in 10 working days	99.5%	99.5%	N/a		99.8%	99.9%
Base data	Number of searches carried out in 10 working days	1268	1,581	N/a		784	731
Base data	Number of searches	1274	1,589	N/a		785	732
L(P) 13 (L)	<b>Procurement:</b> Annual Savings (£)	£190,056	£648,000	N/a		*	*

\* This data is collected annually.