

**POLICY & RESOURCES
CABINET BOARD**

25th March 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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QUARTERLY PERFORMANCE MEASURES - CHIEF EXECUTIVE AND FINANCE & CORPORATE SERVICES DIRECTORATES

Purpose of Report:

To report the Performance Indicator results for the 3rd quarter 2010/11 - 1st April 2010 to 31st December 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 be reported to subsequent scrutiny committees.

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 30th 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.

Direction of Travel Key: Comparison of 2010/2011 performance against 2009/2010.

↑ Improving Trend	↔ Performance the same or within 5%	↓ Performance trend down by 5% or more.
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a. Quarterly Performance Management Data – Chief Executives’ and Finance & Corporate Services Directorates

Corporate Health - Human Resources

						Latest data	
PI No.	Performance Indicator / data (C) - Cumulative i.e. data increases quarter on quarter	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010	Previous year 2009/10 3 rd Quarter	Actual Performance 2010/11 3 rd Quarter	Direction of Travel
<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%	2.94%	8.41%	2.18%	4.73%	*N/a
Base data	Number of staff who left the authority	276	229	13,764	168	*366	
Base data	Average number of employees (headcount)	7,754	7,780	163,611	7,708	7,726	
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	8.38	6.76	↑
Base data	Total number of working days/shifts lost to sickness absence	76,659	72,871	1.2 Million	53,777	42,403	
Base data	Average number of full-time equivalent (FTE) employees	6,478	6,433	107,833	6,420	6,277	

* 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. Data now includes 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	Latest data		Direction of Travel
					Previous year 2009/10 3 rd Quarter	Actual Performance 2010/11 3 rd Quarter	
Corporate Health - Financial Health							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.5%	92.9%	89.6%	93.32%	93.35%	↑
Base data	Number of undisputed invoices paid within 30 days	107,894	105,412	2.9 Million	77,160	75,479	
Base data	Total number of undisputed invoices paid	115,397	113,415	3.3 Million	82,685	80,850	
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%	85.5%	85.2%	↔
Base data	The amount of council tax received in the financial year	£44.2m	£45.4m	£1,018M	£40.1m	£41.2m	
Base data	The total amount of council tax due for the financial year	£45.5m	£46.7m	£1,055M	£46.9m	£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%	86.3%	85.5%	↔
Base data	The amount of non-domestic rates received, net of refunds	£33.2m	£34.9m	£805 M	£31.3m	£32.2m	
Base data	The gross rates payable for the financial year	£34.1m	£35.7m	£833 M	£36.2m	£37.6m	

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

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010	Latest data		Direction of Travel
					Previous year 2009/10 3 rd Quarter	Actual Performance 2010/11 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	10.8	9.6	10.1	11.8	9.06	↑
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	-	351,221	
Base data	The total number of new claims and change events processed	30,712 *	61,756	1.2 Million	-	38,765	
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	1490.1	848.7	N/a
Base data	Total number of changes of circumstances which affect customers entitlement to HB or CTB	-	24,546	No data	29,032	17,097	
Base data	Number of claimants within caseload	-	19,749	No data	19,483	20,146	

* 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 2010/11	Direction of Travel
					3 rd Quarter	3 rd Quarter	
<i>Social Care – Youth Justice</i>							
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%	2.3%	13.5%	↑
Base data	Number of children and young people affected	N/a	23	-	17	24	
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	0.4	1.85	
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	17.7	13.75	
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%	25.3%	-0.5%	↓
Base data	Number of children and young people affected	N/a	66	-	50	58	
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	2.78	0.05	
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	11	10.12	

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 2010/11	Direction of Travel
					3 rd Quarter	3 rd Quarter	
<i>Social Care – Youth Justice</i>							
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%	1.5%	1.1%	↓
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	67	89	
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%	40%	↑
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	2	
Base data	The total number of children and young people ending a custodial sentence in the year	N/a	4	262	3	5	

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

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010	Latest data		Direction of Travel
					Previous year 2009/10	Actual Performance 2010/11	
					3 rd Quarter	3 rd Quarter	
<i>Social Care – Youth Justice</i>							
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%	90.9%	80.9%	↓
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	60	38	
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	66	47	
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	64	40	
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	64	40	

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

Miscellaneous

PI No.	Performance Indicator	Actual 2008/2009	Actual 2009/2010	All Wales 2009/2010	Latest data		Direction of Travel
					Previous year 2009/10 3 rd Quarter	Actual Performance 2010/11 3 rd Quarter	
Miscellaneous Services							
L3(L)	Response times to telephone calls (in 10 seconds)	71%	74.54%	N/a	74.37%	72.64%	↔
Base data	Total number of calls answered within 10 seconds	-	1,357,334	N/a	989,406	1,000,678	
Base data	Total number of calls received.	-	1,820,974	N/a	1,330,445	1,377,519	
7.7 (L)	Standard searches: Percentage of standard searches carried out in 10 working days	99.5%	99.5%	N/a	99.9%	99.7	↔
Base data	Number of searches carried out in 10 working days	1268	1,581	N/a	1,268	1,051	
Base data	Number of searches	1274	1,589	N/a	1,274	1,054	
L(P) 13 (L)	Procurement: Annual Savings (£)	£190,056	£648,000	N/a			

* This data is collected annually.