

**POLICY & RESOURCES CABINET BOARD**

**26<sup>TH</sup> MARCH 2009**

**CHIEF EXECUTIVE'S OFFICE**

**REPORT OF THE**

**HEAD OF CHANGE MANAGEMENT & INNOVATION  
K. JONES**

**&**

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

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**PART 1 – Doc Code: PRB-260309-REP-CE-KJ-J**

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

### **QUARTERLY PERFORMANCE INDICATOR DATA – CHIEF EXECUTIVE’S OFFICE & FINANCE & CORPORATE SERVICES**

#### **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 "Improvement Plan - 08/09", for the third quarter of the current financial year i.e., 1<sup>st</sup> April 2008 to 31<sup>st</sup> December 2008, for activities within the Chief Executive's Office and Finance & Corporate Services.

This data, which is attached at Appendix 1, is for information purposes only. Members particular attention is drawn to those performance indicators that did not achieve their targets (or within 5% of their targets) during the period being reported.

#### **PI's currently not achieving pre-determined targets - with explanations, where provided:**

L3            Response times to telephone calls (in 10 seconds)

Target - 75%            Actual - 69%

L4            Response times to correspondence (in 8 working days)

Target - 82%            Actual - 77.7%

#### **List of Background Papers:**

The draft Neath Port Talbot Improvement Plan - 2008/2009;  
Data collection working papers - 1<sup>st</sup> April 2008 - 31<sup>st</sup> December 2008.

#### **Wards Affected:**

All

#### **Officer Contact:**

Karen Jones, Head of Change Management & Innovation, tel no: 01639 763284, e-mail: [k.jones3@npt.gov.uk](mailto:k.jones3@npt.gov.uk)

## Policy and Resources Scrutiny Committee

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

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> 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	4.53	6.9	9.7	1.05	2.07	2.84
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	11.6	2.76	5.48	8.76

(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 06/07.

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., 2<sup>nd</sup> Quarter data includes data shown for the 1<sup>st</sup> 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 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<i>Corporate Health - Human Resources - continued</i>							
CHR/004	The percentage of local authority employees from minority ethnic communities	1.01	0.88	1.01	0.96	0.94	0.99
CHR/005	The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995	2.01	2.2	1.45	2.03	2.02	2

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2007/2008	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b><i>Corporate Health - Financial Health</i></b>							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.2	94	86.5	95.8	94.7	94.2
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	57.4	85.7
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	61.1	85.2
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 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</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	NA	15		No data*	No data*	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*	No data*	No data*

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

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2006/2007	Actual Performance		
					1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter
<b>Miscellaneous Services</b>							
<b>Corporate responses</b>							
L3	Response times to telephone calls (in 10 seconds)	71.7%	75%		64.1%	65.8%	69%
L4	Response times to correspondence (in 8 working days)	75.2%	82%		78.9%	76.8%	77.7%
<b>Standard searches</b>							
7.7	Percentage of standard searches carried out in 10 working days	84.3	100		98.6	99.2	99.4
<b>Procurement</b>							
L(P) 13	Savings target (£)	224,054	200,000				