POLICY & RESOURCES CABINET BOARD

26th NOVEMBER 2008

CHIEF EXECUTIVE'S OFFICE

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

&

HEAD OF REVENUE & CUSTOMER SERVICES MARTIN JONES

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QUARTERLY PERFORMANCE INDICATOR DATA - CHIEF EXECUTIVE'S OFFICE AND 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 second quarter of the current financial year i.e., 1st April 2008 to 30th September 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 the following performance indicators that did not achieve their targets (or within 5% of their targets) during the period being reported.

L3 Response times to telephone calls (in 10 seconds)

Target - 75% Actual - 65.8%

L4 Response times to correspondences (in 8 working days)

Target - 82% Actual - 76.8

List of Background Papers:

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

Wards Affected:

All

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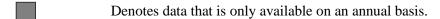
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Policy and Resources Scrutiny Committee

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

PI No.	Performance Indicator	Actual 2007/2008	Target 2008/2009	Wales Average 2006/2007	Actual Performance			
		2007/2008	2008/2009		1 st Quarter	2 nd Quarter	3 rd Quarter	
Corporat	e Health - Human Resources							
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	11.0	1.05	2.07		
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	11.3	2.76	5.48		

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



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., 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	Actual Performance		
		2007/2008		Average 2006/2007	1 st Quarter	2 nd Quarter	3 rd Quarter
Corporat	e Health - Human Resources - continued						
CHR/004	The percentage of local authority employees from minority ethnic communities	0.91	0.88	0.97	0.96	0.94	
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	1.51	2.03	2.02	

PI No.		1	Target 2008/2009	Wales	Actual Performance		
		2008/2009	Average 2006/2007	1 st Quarter	2 nd Quarter	3 rd Quarter	
Corporat	te Health - Financial Health						
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.2	94	86.9	95.8	94.7	
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	
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	
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%	7.2%			

PI No.	Performance Indicator	Actual	008 2008/2009	Wales	Actual Performance		
		2007/2008		2008/2009	Average 2006/2007	1 st Quarter	2 nd Quarter
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	NA	15		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*	

^{*} **Note:** Software awaited from supplier.

PI No.		Target Wales 2008/2009 Average	Actual Performance				
		2007/2008	2000/2009	Average 2006/2007	1 st Quarter	2 nd Quarter	3 rd Quarter
Miscellar	neous Services						
Corporate	responses						
L3	Response times to telephone calls (in 10 seconds)	71.7%	75%		64.1%	65.8%	
L4	Response times to correspondence (in 8 working days)	75.2%	82%		78.9%	76.8%	
Standard se	earches						
7.7	Percentage of standard searches carried out in 10 working days	84.3	100		98.6	99.2	
Procuremen	nt						
L(P) 13	Savings target (£)	224,054	200,000				