

**POLICY AND RESOURCES CABINET BOARD**

**27<sup>th</sup> MARCH 2008**

**CHIEF EXECUTIVE'S DIRECTORATE**

**JOINT REPORT OF THE HEAD OF CORPORATE  
STRATEGY AND IMPROVEMENT – P.GRAHAM**

**AND**

**HEAD OF REVENUES AND CUSTOMER SERVICES – M JONES**

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**PART 1 – Doc. Code: PRB-270308-REP-CE-PG-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 "Improvement Plan - 07/08", for the third quarter of the current financial year i.e., 1<sup>st</sup> April 2007 to 31<sup>st</sup> December 2007, 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 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:**

BNF/003bi The amount of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayments identified during the year

Target - 98                      Actual - 86.5

BNF/003biii The amount of Housing Benefit overpayments written off during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year

Target - 2                      Actual - 2.5

L 4                      Response times to correspondence (in 8 working days)

Target - 82%                      Actual - 75.9%

7.7 Percentage of standard searches carried out in 10 working days

Target - 100      Actual - 87.7

The reason for the fall in performance (during November and part of December) was as a direct result of delays in getting responses to searches by the Environmental Quality section in Environment relating to Radon Gas question. At very short notice (less than five days) the Health Protection Agency issued new radon gas maps - however these weren't available to Environment staff for several weeks. In addition, Environment staff were moving offices and key Environment staff were also dealing with urgent site related matters.

**List of Background Papers:**

The Neath Port Talbot Improvement Plan - 2007/2008;  
Data collection working papers - 1<sup>st</sup> April 2007 - 31<sup>st</sup> December 2007.

**Wards Affected:**

All

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## Policy and Resources Scrutiny Committee

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

PI No.	Performance Indicator	Actual 2006/2007	Target 2007/2008	Wales Average 2006/2007	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	7.7	7	11.0	1.02	1.38	0.74
CHR/002 (C)	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	12.5	12	11.3	2.99	5.70	8.84

(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 2006/2007	Target 2007/2008	Wales Average 2006/2007	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	0.77	0.88	0.97	0.73	0.87	1.01
CHR/005	The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995	1.68	2	1.51	1.68	1.75	1.91

PI No.	Performance Indicator	Actual 2006/2007	Target 2007/2008	Wales Average 2006/2007	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	91.8	93	86.9	94.5	93.9	93.5
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97	97.2	96.6	29.1	57	85.1
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	98.8	98.8	97.9	35.3	62	88.4
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	6.2%	6%	7.2			

PI No.	Performance Indicator	Actual 2006/2007	Target 2007/2008	Wales Average 2006/2007	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/001 (NS 20)	Housing Benefit security: a) The number of claimants visited, per 1,000 caseload (C) b) The number of fraud investigators employed per 1,000 caseload c) The number of fraud investigations per 1,000 caseload (C) d) The number of prosecutions and sanctions per 1,000 caseload (C)	177.5 0.20 27.8 2.82	100 0.20 30 3	222.9 0.25 35.8 4.5	40 0.20 10.9 0.6	67.5 0.20 16.8 1.7	89.5 0.20 25.3 2.8
BNF/002 (NS 21)	Speed of processing: a) Average time for processing new claims (calendar days) b) Average time for processing notification of changes of circumstances (calendar days)	37.3 10.6	35 10	31.9 12.8	34 9	31 9	29 9

(NS 20) Identifies a National Strategic (statutory) performance indicator

PI No.	Performance Indicator	Actual 2006/2007	Target 2007/2008	Wales Average 2006/2007	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 - continued</i></b>							
BNF/003 (NS 22)	Accuracy of processing:						
	a) The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post decision	97.2	98	98	No data	No data	97.9
	b) The amount of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayments identified during the year	96.9	98	67.7	86.9	83.6	86.5
	bii) The amount of Housing Benefit overpayments recovered during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year (C)	34.3	35	27.8	11.3	15.7	22.1
	biii) The amount of Housing Benefit overpayments written off during the year as a percentage of the total amount of Housing Benefit overpayment debt outstanding at the start of the year plus the total amount of Housing Benefit overpayments identified during the year	2.25	2	4.8	0.9	2.1	2.5



PI No.	Performance Indicator	Actual 2006/2007	Target 2007/2008	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)	73.2%	75%		73.4%	73.4%	72.6%
L4	Response times to correspondence (in 8 working days)	80.4%	82%		80.3%	77.1%	75.9%
<b>Standard searches</b>							
7.7	Percentage of standard searches carried out in 10 working days	44.4	100		95.8	No data	87.7
<b>Procurement</b>							
L(P) 13	Savings target (£) <b>See Note</b>	1,083,620	200,000				

**Note:** 2006/07 Actual - Cumulative procurement savings achieved during a 5 year period.