

POLICY & RESOURCES CABINET BOARD

27th AUGUST 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-270809-REP-CE-KJ-J

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QUARTERLY PERFORMANCE INDICATOR DATA

Purpose of Report:

The purpose of this report is to advise Members of the actual performance achieved against the targets specified in the Authority's draft "Corporate Plan – 2009-2012", for the first quarter of the current financial year i.e., 1st April 2009 to 30th June 2009, for activities within the Chief Executive's Office and Finance & Corporate Services.

List of Background Papers:

None

Wards Affected:

All

Officer Contact:


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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 2008/2009	Target 2009/2010	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd 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	3.56	3.5	9.7	0.56		
CHR/002 (C)	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	11.83	12	11.6	2.67		

(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 07/08.

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 2008/2009	Target 2009/2010	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
<i>Corporate Health - Human Resources - continued</i>							
CHR/004	The percentage of local authority employees from minority ethnic communities	1.01	1.0	1.01	1.00		
CHR/005	The percentage of local authority employees declaring that they are disabled under the terms of the Disability Discrimination Act 1995	1.99	2.2	1.45	1.95		

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	3 rd Quarter
<i>Corporate Health - Financial Health</i>							
CFH/006	The percentage of undisputed invoices which were paid within 30 days	93.5	94	86.5	93.88		
CFH/007	The percentage of council tax due for the financial year which was received by the authority (C)	97.1	97.1	96.6	29.2		
CFH/008	The percentage of non-domestic rates due for the financial year which were received by the authority (C)	97.3	97.5	97.9	35.9		

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	Wales Average 2007/2008	Actual Performance		
					1 st Quarter	2 nd Quarter	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	10.84	10.84		12.3		
BNF/005	The number of changes of circumstances which affect customers' entitlement to Housing Benefit or Council Tax Benefit within the year	1209.67	1209.67		236.67		

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

PI No.	Performance Indicator	Actual 2008/2009	Target 2009/2010	Actual Performance		
				1 st Quarter	2 nd Quarter	3 rd Quarter
Miscellaneous Services						
Corporate responses						
L3	Response times to telephone calls (in 10 seconds)	71.7%	75%			
L4	Response times to correspondence (in 8 working days)	75.2%	82%	100%		
Standard searches						
7.7	Percentage of standard searches carried out in 10 working days	No Data	100	99%		
Procurement						
L(P) 13	Savings target (£)	224,054	200,000			