



Corporate Services

Corporate Finance



Key Indicators

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q4 12/13	Corporate Finance - % undisputed invoices paid within 30 days - CCBC (CFH/006)	94.20	95.00	87.00	🟡	93.39	
Q4 12/13	Speed up payment of undisputed invoices to small & medium enterprises - (Accum YTD - Number of days)	12.78	13.00	15.00	🟢	13.92	
2012/13	% of Corporate spend with local Suppliers - WPC area (former '12)					50.20	Data not available yet. Annual data extract currently being processed and due for publishing mid July.
Q4 12/13	Number of local suppliers awarded contracts - WPC area (former '12)	185.00	120.00	96.00	🟢	148	Higher level of contracts awarded than anticipated due to contracts related to school transport requirements.
Q4 12/13	The percentage of council tax due for the financial year which was received by the authority	96.40	96.30	92.00	🟢	96.20	Highest collection rate achieved by CCBC to date, achieved with the lowest staffing levels to date (was 31 now 24 FTEs) and during an economic downturn. P1 is monitored monthly.
Q4 12/13	Time taken to process Housing Benefit (HB) and Council Tax (CT) new claims and change events (BNF004) - Number of Days	9.07	16.00	18.00	🟢	9.86	Improved performance with less resource and the impact of Welfare Benefit Changes.
Q4 12/13	% Overall Spend within budget - CCBC		95.00	90.00		94.80	Service accountants are finalising outturn figures so it's too early to provide this indicator as it will be based upon the final position for 2012-13.

Areas of Interest

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Value of bills o/s for more than 3 months in millions	1.70	1.00	1.50	🔴	2.4	This figure includes £400k for registered charges which have to be held on the Sundry Debtor System.
The percentage non domestic rates for the financial year which were received by the authority (CFH/008)	96.40	96.60	90.00	🟡	96.40	Same result as 11/12 with reduced staffing and economic downturn
Percentage reduction in previous years NNDR arrears	41.29	43.00	35.00	🟡	48.74	Less write-offs in 12/13 compared to 11/12 so potential for higher collection in 13/14
Number of contracts tendered electronically	69.00	72.00	60.00	🟡	72	This is now measured year on year - completed since inception to be removed. All processes undertaken via Corporate Procurement Unit are by electronic means. Any exceptions to be approved by Head Of Procurement
Number of contracts awarded following best practice on sustainable procurement	48.00	60.00	40.00	🟡	44	24 contracts awarded (qtr 4). 3 were direct awards. 21 contracts were subject to SRA's. (14 SRA's completed)



Key Indicators

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Mar 13	1. Authority Total: % Sickness Absence (Mthly)	5.33	4.00	6.00	+	4.73	
Mar 13	2. Corporate Services: % Sickness Absence (Mthly)	4.93	4.00	6.00	+	4.15	
Q4 12/13	% of employees disabled under the DDA	1.19	1.15	0.77	-	1.02	Some data cleansing of a number of records has resulted in an increase in the number of employees who are disabled under the Equalities Act 2010.
Q4 12/13	% of employees from ethnic minority groups	1.19	0.85	0.57	-	0.83	This is broadly representative of the County Borough's population as a whole.
Q4 12/13	% of women in Leadership posts	54.00	25.00	14.00	-	52	This figure does not include school based employees.
Q4 12/13	Number of employment tribunals received	2.00				4	There are no targets for this measure. Social Services -1, Education - 1.
Q4 12/13	Number of final warnings issued	8.00				3	There are no targets for this measure. Environment - 4, Leisure - 2, Education - 2
Q4 12/13	Number of investigations commenced (under all policies)	23.00				55	There are no targets for this measure. Social Services - 7, Leisure - 4, Education - 8, Corporate Services - 2, Environment - 2.

Metrics

Period	Title	Actual	Result 12 Months Ago	Comment
Q4 12/13	% of Authority employees who leave both voluntary and involuntary basis (Qty)	1.84	1.99	This is indicative of the current economic climate.
Q4 12/13	% of ill health retirements as a percentage of total leavers	1.14	2.08	



Corporate Services

Performance & Property

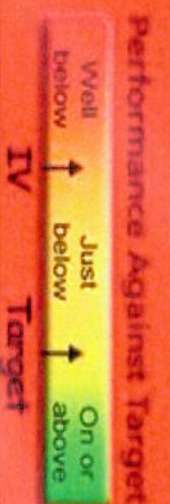


Key Indicators - Property

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
2012/13	CAM001ai The percentage of the gross internal area of the local authority's buildings in condition category A - Good	8.01	8.21	8.01	+	9.27	New surveys being carried out during 2013/14 which may effect target of 2.5% improvement.
2012/13	CAM001aii The percentage of the gross internal area of the local authority's buildings in condition category B - Satisfactory	44.90	44.90	46.00	+	42.42	Category B buildings would not be prioritised for maintenance works for 2013/14.
2012/13	CAM001aiiii The percentage of the gross internal area of the local authority's buildings in condition category C - Poor	44.60	43.48	45.00	+	46.54	New surveys being carried out during 2013/14 which may effect target of 2.5% improvement.
2012/13	CAM001aiv The percentage of the gross internal area of the local authority's buildings in condition category D - Bad	2.49	2.41	3.00	+	1.77	New surveys being carried out during 2013/14 which may effect target of 3% improvement.
2012/13	CAM009b The percentage of GIA of the local authority buildings that are vacant	0.40	0.40	0.50	-	2.37	Some properties may be released but others may be declared surplus via the current area review process.
Q4 12/13	Acknowledgement of instructions forwarded to client department within 5 working days of receipt of matter						New Measure for 2013/14.
Q4 12/13	Completion of Category 1 & 2 cases by initial anticipated completion date						New Measure for 2013/14.
Q4 12/13	Number of council buildings made suitable and reasonably accessible for disabled members of the public	184.00	184.00	183.00	-	180	
Q4 12/13	Percentage of file audits undertaken which did not require corrective action						New Measure for 2013/14.
Q4 12/13	Provision of initial report (including valuation advice) within 40 working days						New Measure for 2013/14.
Q4 12/13	Value of general fund capital receipts achieved a) land (£)	133820.00				426801.00	Year to date.
Q4 12/13	Value of general fund capital receipts achieved b) buildings (£)	360617.00				662500	Year to date.



Corporate Services



Key Indicators - Performance Management Unit

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q4 12/13	% of customers satisfied with PMU service						New Measure for 2013/14.
Q4 12/13	% of Members attending PM Scrutiny who found the Performance Information was presented in an easy to read format	92.00	85.00	70.00	■	N/A	This was the first time the survey was run so 2013/14 targets will be amended to reflect performance.
Q4 12/13	% of Members attending PM Scrutiny who thought the performance information provided prior to the meeting was informative and of interest	81.00	85.00	80.00	■	N/A	This was the first time the survey was run so 2013/14 targets will be amended to reflect performance.
Q4 12/13	% WAO Action Plan complete	35.00	100.00	80.00	■	N/A	21 of 61 actions have been closed. We have provided WAO with evidence for a number of actions and are waiting for their response before we are able to close them down.
2012/13	% of Nat Pls disqualified by Wales Audit Office	0.00	5.00	10.00	■		0 All performance indicators audited were found to be correct.
2012/13	% of SIPs completed on time	63.00	100.00	80.00	■	N/A	10 SIPs received out of 16 by deadline of 15th April. To date 3 SIPs remain outstanding - Corporate Finance, IT and Housing.



Corporate Services

Legal & Governance

Key Indicators

Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Mar 13	% Acknowledgements to new cases made within 5 working days for the whole of the department	99.00	96.00	85.00	+	91	Since the target deadline is only 5 working days, it is not planned to reduce this further at present. The figures will be monitored closely for trends during the forthcoming year.
Mar 13	% Completions where the client is informed within 5 days for the whole of the department	94.00	93.00	85.00	-	79	Since the target deadline is only 5 working days, it is not planned to reduce this further at present. The figures will be monitored closely for trends during the forthcoming year.
Mar 13	% Summons Issued within 15 working days for the whole of the department	100.00	93.00	90.00	+	93	Since this target it consistently being met, we will consider reducing the target deadlines for the forthcoming year.
Mar 13	Agreements and Statutory Notices drafted in 10 working days	96.00	91.00	90.00	-	88	Even though the deadlines for completion were reduced last year, the target is still being achieved.
Mar 13	Percentage of Members that attend members seminars	42.00	80.00	60.00	+	15	Monthly Measure Local Bus Services - 24/72 Secondary Rationalisation - 37/72 February 47%, January 64% Member training has been identified as an area that requires improvement to deliver improved Governance.
Q4 12/13	% of CCBC Complaints responded to and resolved within target timescales		80.00	70.00		94.20	2012/13 data set not available yet
Q4 12/13	Percentage of Scrutiny reports received by members in 3 or more meeting cycles	25.00	15.00	25.00	+	44	Regeneration & Environment Feasibility in Dog Control Orders being extended to sports fields. Requested 20.03.12, presented on 19.02.13.
Q4 12/13	Percentage of Scrutiny reports received within 2 meeting cycles	75.00	85.00	75.00	+	56	HSCWB Briefing on Local Emergency Centre at Ysbyty Ystrad Fawr. Requested 12.02.13, presented on 26/03/13. Leaving Care Service. Requested 23/10/12, presented on 12/02/13. Education Cashless Catering System in the School Meal Service. Requested 29.11.12, presented on 28.02.13.





Key Indicators

Period	Title	Description	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
31 Mar 13	% IT Availability YTD	IT	99.92	99.70	99.30	-	99.71	
Q4 12/13	Call Resolution (IT Helpdesk) YTD	IT	96.05	92.00	85.00	-	93.74	
Q4 12/13	Call Response (IT Helpdesk) YTD	IT	93.93	92.00	85.00	-	92.18	
Q4 12/13	Percentage of Data Protection Act Subject Access Requests answered within 40 calendar days	Information & Governance	53.00	80.00	70.00	+	71	For this quarter: Out of 15 requests received, 8 were responded to within 40 calendar days. The average for 2012/13 year is ~65%.
Q4 12/13	Percentage of requests for information received by Council within the terms of FOI/EIR Act receiving a response within 20 working days	Information & Governance	78.00	80.00	70.00	+	84	Out of 237 requests, 186 were responded to within 20 working days.
31 Mar 13	Average Speed of Answer in the Contact Centre (Seconds) YTD	Customer First	24.85	20.00	25.00	+	18.92	
31 Mar 13	% of Contact Centre Calls answered within 20 seconds YTD	Customer First	75.13	80.00	60.00	+	83.17	
31 Mar 13	Ave % of customers seen within 10 mins at Customer First Centres YTD	Customer First	84.80	80.00	60.00	+	82.26	
31 Mar 13	Average Waiting time at Customer First Centres (minutes) YTD	Customer First	4.96	10.00	15.00	-	5.12	
31 Mar 13	Unmet Demand at (Abandonment Rate) Contact Centre YTD	Customer First	4.46	5.00	8.00	+	3.03	
Q4 12/13	Number of appearance linked to release	Communications	521.00	480.00	400.00	+	287	
Q4 12/13	Number Of Media Releases	Communications	223.00	160.00	120.00	-	190	
2012/13	Response rate for Household Survey	Communications					29.37	Next survey due in 2013.
Q4 12/13	The number of new consultations on the consultation and reserach database with a start date within this period	Communications	100.00	80.00	65.00	-	53	A system is now in place and in use within the Local Authority with discussions taking place for roll out to partners. The Authority is also at the forefront of discussions around a National system.
Q4 12/13	The percentage response rate for Viewpoint Panel Survey	Communications		0.00	0.00		0	No surveys have taken place. The Viewpoint Panel is being reviewed.