

Policy & Resources Scrutiny Committee – 29th October 2009
Corporate Services Performance Summary
at 30th September 2009

Corporate Services	
This report is based on data in the PIMs Scorecards, which is regularly updated by services. Performance information has been reported as of the 30 th September 2009 where available.	
Where we need to improve	<ul style="list-style-type: none"> The % sickness absence for Corporate Services stood at 5.23% at the end of the first quarter. This is higher than last year's annual performance of 4.52% and also above the target of 4%. Quarter 2 figures are not available yet.
Procurement	
What we are doing well	<ul style="list-style-type: none"> Sickness absence at the end of the first quarter was 0%. By the end of the 2nd quarter a 9.58% saving had been made on the total procurement spend, well above the performance of 5.06% at the end of 2008/09. In monetary terms this amounts to a saving of £814,185. The target for 2009/10 is 5%. The number of local suppliers invited to tender for contacts stood at 346 at the 2nd quarter. This is significantly more than the number invited to tender at the same time last year when the figure was 197. At the end of the 2nd quarter 73 local suppliers were awarded contracts. This is a slight improvement on the figure reported at the end of the 2nd quarter in 2008/09, when 62 local suppliers were awarded contracts.
Where we need to improve	<ul style="list-style-type: none"> 2 products or specifications have changed due to environmental alternatives being available. Although this is a slight improvement on the figure of 1 reported at this point last year, performance is still some way off the annual target of 10.
HR & Organisational Development	
What we are doing well	<ul style="list-style-type: none"> The % of employees aged over 50 reached 31.34% at the end of Q1. The target is 30%. End of year performance for last year was 31.5%. The service aims to maintain a balance at around 30%. The number of employees with a disability exceeded the target in quarter 2. The % of women currently in a leadership post is 52.4%; this equates to 163 women in a leadership post out of a possible 311. This is significantly higher than the performance of 20% reported at the end of 2008/09. The service now calculates the indicator differently to include leadership posts in schools, which were not reflected previously. There were no HSE Enforcement Notices and Advisory letters in the 2nd quarter, this is an improvement compared to quarter 1 when there were 3.

<p>Where we need to improve</p>	<ul style="list-style-type: none"> • The % sickness absence was 5.99 % at the end of quarter 1, a similar level of performance when compared to the end of year figure of 6% in 2008/09. • The % of employees who are from an ethnic minority group has fallen to 0.7% in comparison to last years end of year figure of 0.85%, but has crept back slightly in quarter 2. This figure is below the all Wales average of 1.10%, but does reflect the make up within Caerphilly County Borough. • The number of major injury accidents in quarter 2 per 1000 employees was 0.297. The actual number of major injuries was 3.
<p>Corporate Finance</p>	
<p>What we are doing well</p>	<ul style="list-style-type: none"> • The % of undisputed invoices paid within 30 days stands at 91.11% at the end of the 2nd quarter. This is slightly better than the figure reported at the end of 2008/09 when performance was 90.46%. The all Wales average for 2008/09 was 88.2%. • The Statement of Accounts was presented to Council on the target date of 30th June 2009.
<p>Where we need to improve</p>	<ul style="list-style-type: none"> • % Sickness absence is 4.15%, a little over target of 4% and an improvement on last years end of year figure of 6.35%. • The time taken to process change events and new claims for Housing and Council Tax Benefits has risen to 14.20 days at the end of the 2nd quarter, taking almost 3 days longer than the figure of 11.3 days reported at the end of 2008/09. The all Wales average was 11.1 days in 2008/09. It should be noted that claims are still increasing, unfortunately grant funding from DWP is not increasing to the same extent, although this is under review for 2010/11. • The average rate of interest achieved on new short term investments remains low at the end of the first quarter and well below the figure achieved last year of 4.90%, although this is to be expected as there has been a dramatic reduction in the base rate since 2008/09. The target for 2009/10 had been dropped to 1% to reflect the economic climate and the reduction in the base rate, and it is hoped that interest rates will increase by the end of the year, but this is outside of the Authority's control.
<p>ICT & Property</p>	
<p>What we are doing well</p>	<ul style="list-style-type: none"> • 587 media appearance were linked to a media release in it's entirety, well above the half yearly target of 500. • So far this year, 100% of Rights to Buy Valuations are completed within 28 days. • IT Availability reached 99.9%. • IT Customer Support responds to 91.11% of calls within the agreed timescales. • 93.43% of IT customer support calls are resolved within the agreed timescales. • The % unmet demand (abandonment rate) at the Call Centre has significantly improved since the first quarter, falling from 11.24% to 3.95%. • In the Call Centre, the average speed of answer is now 23

	<p>seconds; this is only marginally over the target of 20 seconds. Performance has also improved since quarter 1 when the average of speed was 67 seconds.</p> <ul style="list-style-type: none"> • Of the 10,148 customers seen in Customer First Centres in quarter 2, 77.47% were seen within 10 minutes. • The average waiting time at Customer First Centres was 10.08 minutes, just above the target of 10 minutes. However, performance has deteriorated since quarter 1 when the average waiting time was 5.28 minutes.
Where we need to improve	<ul style="list-style-type: none"> • % Sickness absence was 6.95% at the end of the first quarter. The end of year performance for 2008/09 was 4.74%. • The value of design jobs should not fall below the target of £50,000, but has done so in the first two quarters of the year. There has been an overall cut in publicity and promotion expenditure in this year's budget. Alternative sources of work will need to be identified to ensure the target can be maintained. • The % of Freedom of Information/Environmental Information Regulations requests responded to within 20 working days dropped to 76.87% at the end of the 2nd quarter, below last years figure of 80.4% and below the target of 80%. • The % of Data Protection Act/Subject Access Requests answered within 28 days fell to 54.55% at the end of the 2nd quarter, this a slight improvement on the quarter 1 performance, but still well below the target of 80%. 2008/09 performance only reached 66.67%. • 71.42% of Contact Centre calls were answered within 20 seconds, below the target of 80%.
Legal Services	
What we are doing well	<ul style="list-style-type: none"> • Sickness absence stood at 2.82% at the end of quarter 1. • Fee income from Local Land Charges amounted to £76,441; this is well above the target figure of £55,002 expected after 6 months. This figure is also above the half yearly amount of £64,273 reported in 2008/09.
Where we need to improve	<ul style="list-style-type: none"> • The % file audits requiring corrective action that are completed within 14 days fell well below the target of 95%. Performance in the first quarter rose to 82%, but this is still below the target of 95%. This is a new indicator for 2009/10. • The % of Local Land Charge standard searches completed and returned within 8 days fell to 72%, well below the target of 93%, and well below last years total of 91.67%.
PMU	
What we are doing well	<ul style="list-style-type: none"> • Quarter 1 sickness absence was 2.39%, a slightly better performance than the end of the year figure of 3.91% in 2008/09. • For the third year running, no National Indicators were disqualified by the External Audit Office. • The service records the performance of National Strategic Indicators (NSI's), but it should be noted that there are no

	<p>targets for these indicators and the service has no control over the level of performance.</p> <ul style="list-style-type: none"> • 76% of the NSI's improved in 2008/09 when compared to previous years performance. • 10% of the NSI's remained static.
<p>Where we need to improve</p>	<ul style="list-style-type: none"> • 78% of Service Improvement Plans (SIPs) were rated good or better. Performance has declined since last year when 82.6% of SIPs were classed as good or better. • 14% of NSI's deteriorated during 2008/09. • There were 14 quarterly support meetings held in quarter 2. There are 6 meetings outstanding for the Directorate of the Environment.