



Corporate Services

Corporate Finance



Quarter 2 Progress Summary

The 2010/11 financial year saw improvements in all of the 5 key Corporate Finance indicators. To date performance is on track to be maintained or improved, and this is against a backdrop of further staffing reductions. The 2 large front line service areas in Corporate Finance, Housing Benefits and Council Tax/NNDR have reduced staffing levels in the last 5 years by 11% and 23% respectively.

In addition to success in respect of the key Corporate Finance indicators a number of new initiatives/systems developments have been successfully introduced. These include:-

- New Admissions Code;
- E-learning training module;
- Annual Governance Statement;
- Council Tax on line change of address form*;
- Additional Small Business Rate Relief;
- New Management Information systems of Total (Building Maintenance) and Saffron 2 (for Catering)*;
- Tell Us Once*;
- Payment of Council Bills in Post Offices*;
- Bank reconciliation module (Mentac)*;
- ATLAS(Automated Transfers to other Local Authority's)*;
- Implementation of Salary Sacrifice Green Car Scheme;

(* Working with colleagues in IT Services)

The traded DLO/DSO service areas of Catering, Refuse and Cleaning and Grounds Maintenance are now included in the base budget. This reduces bureaucracy and allows more transparency in the budget setting and monitoring process.

Finance are the lead on the Frailty collaboration, Procurement staff are the lead on Prosiect Gwyrd. Staff also have significant roles in other collaborations including HoV Organic Waste, Social Services collaboration with Blaenau Gwent, Education collaboration with South East Consortia. Finance support leading up to the Housing Stock ballot has been a key part of the project.

The Insurance Section has delivered a further £1m saving after a fund re-evaluation with another year of insurance charge freezes. Procurement are selling services to Neath Port Talbot and Merthyr Councils and Education Finance came joint top in a schools survey consulting on each schools satisfaction levels.

Finally the Financial Accounts were completed and audited, being fully IFRS compliant and unqualified by specified deadlines and with a reduced staff resource.

Key Indicators

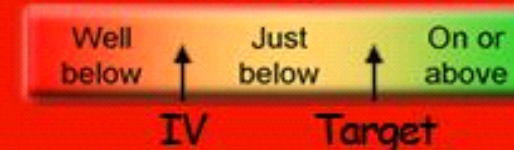
Period	Actual	Target	Title	Intervention	RAG	Result 12 Months Ago	Comment
Q2 11/12	39.49	40.00	% Overall Spend within budget - CCBC	50.00	↑	37.26	
Q2 11/12	91.87	95.00	% undisputed invoices paid within 30 days - CCBC (CFH/006)	87.00	↑	91.2	Based on last years performance of 93.89%, we have increased our target from 93% to a challenging 95% for 2011/12. In 2010/11 our performance was better than the Welsh Average of 91.06%, which meant that we were amongst the top performing authorities in Wales.
Q2 11/12	14.38	13.00	Speed up payment of undisputed invoices to small & medium enterprises - number of days	15.00	↑	13.83	In 2010/11 performance was consistently below 14 days, therefore we set ourselves a challenging target of 13 days for 2011/12. We will continue to monitor and send out reports, and target low performance.
Q2 11/12	56.20	55.00	The percentage of council tax due for the financial year which was received by the authority (CFH/008)	50.00	↓	56	
Q2 11/12	12.15	16.00	Time taken to process Housing Benefit (HB) and Council Tax (CT) new claims and change events (BNF004) - Number of Days	18.00	-	12.90	Performance has improved compared to this time last year, this is after a reduction in staffing levels of 3 FTE's since April 2011.



Corporate Services

HR & Organisational Development

Performance Against Target



Quarter 2 Progress Summary

There are no indicators that are currently showing concern, although it is recognised that our Turnover rates are significantly reduced from 2 – 3 years ago. This is limiting the opportunities to redeploy those staff affected by the decline in headcount.

Of particular interest is the managing absence indicator – where we have clearly made real positive progress. If we can maintain the projection this would be the first time in at least 6 years that we will report single digit results.

We are reviewing the range of HR Data and Metrics displayed on Ffynnon to ensure they are appropriate and meaningful. This will be complete for Q3 figures to be reported.

Key Indicators

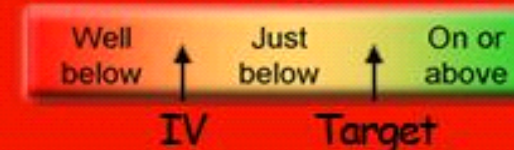
Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
2011/12	Number of working days/shifts lost per FTE due to sickness absence in the authority (CHR/002 - Yearly)	9.80	10.00	11.19	↑		This is a projected figure based on the Q1 and Q2 figures for 11/12. The figure for 2010/11 was 11.19 days, higher than the all Wales average of 10.34 days.
Q2 11/12	% of Authority employees who leave both voluntary and involuntary basis - Quarterly	3.84				3.97	There are no targets for this measure. Q2 figure high because of the end of teacher contracts at the end of the school year.
Q2 11/12	% of ill health retirements as % of total leavers	1.33				0.51	There are no targets for this measure.
Q2 11/12	Number of employment Tribunal Claims received	2.00	2.00	3.00	–	2	2 in Corporate Services.
Q2 11/12	Number of investigations undertaken (under all policies including grievance and managing attendance)	31.00				39	There are no targets for this measure. Chief Executive - 5, Education - 10, Environment - 5, Social Services - 11
Q2 11/12	Number of major injury accidents per 1000 employees	0.31	0.26	0.40	↓	0.10	
Q2 11/12	Number of warnings issued	8.00				21	There are no targets for this measure.
Q2 11/12	Percentage of employees disabled under the DDA	1.00	1.15	0.77	–	1.06	
Q2 11/12	Percentage of employees from ethnic minority groups	1.00	0.85	0.57	↑	0.66	
Q2 11/12	Percentage of women in Leadership posts	56.67				39	There are no targets for this measure.



Corporate Services

Housing Services

Performance Against Target



Quarter 2 Progress Summary

Performance overall is comparable with last year, however there have been a number of changes made this year to the response repairs service with the aim of increasing the number of appointments offered to tenants and to improve service delivery.

The number of appointments made have increased to 64% of all repairs reported. In addition, the backlog of repairs has been reduced considerably, particularly in relation to non-urgent jobs, but this has resulted in the target of 50 days not being met.

The time taken to relet void properties has increased from 37 days to 42 days, a contributory factor is due to additional works now being undertaken to meet the Welsh Housing Quality Standard on certain elements, e.g. heating, kitchens and bathrooms.

Performance in respect of all the Private Sector Housing Indicators is on target for all but one area where there is a slight shortfall in contractor performance in respect of time taken to complete grant aided works. When making this statement we also include our performance in bringing empty homes back into use. The indicator is measured cumulatively so the Q2 figure shows us to be below target, but we are actually on track to meet the annual target of 4%.

Ideally we would like to report better performance in respect of waiting times for low cost adaptations but, although we are just about on target, the figures reflect average waiting times which don't tell the story that by far the majority of such adaptations are undertaken in far shorter times that the figures portray. Unfortunately, it only takes a handful of more complex cases in any given quarter and the average times rise substantially. Generally, however, we appear to be on track to meet most of our targets.

Building Services - Key Indicators

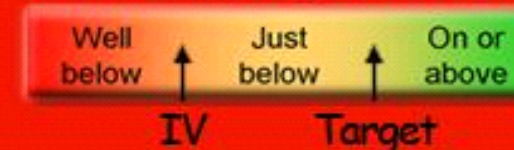
Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q2 11/12	The average number of calendar days taken to complete non urgent repairs	69.00	50.00	60.00	↑	Data not available	For 757 jobs, the average time taken to complete repairs throughout Quarter 2 2011/12 was 69 days.
Q2 11/12	The average number of calendar days taken to complete emergency repairs	0.19	1.00	1.20	−	Data not available	For 1427 jobs, the average time taken to complete repairs throughout Quarter 2 2011/12 was 0.19 days.
Q2 11/12	The average number of calendar days taken to complete urgent repairs	10.00	10.00	13.00	↑	10	For 3746 jobs, the average time taken to complete repairs throughout Quarter 2 2011/12 was 10 days. The actual target has been increased to 25 days due to the higher volume of Appointments offered. Fynnon Target Adjusted to Cater for this as per Shaun Couzens



Corporate Services

Housing Services

Performance Against Target



Housing Services - Key Indicators

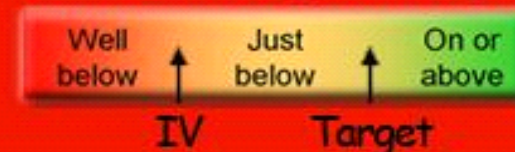
Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q2 11/12	Percentage of applicants satisfied with the allocations service - Housing	86.00	80.00	70.00	↑	54.15	
Q2 11/12	Percentage of grant recipients who stated they were satisfied with the length of time it took to complete the grant work	95.00	96.00	92.00	↑	97.00	
Q2 11/12	Percentage of grant recipients who stated they were satisfied with the quality of the grant work	100.00	99.00	95.00	↑	98	
Q2 11/12	Percentage of Stock that is Empty	1.06	2.00	2.50	→	0.83	
Q2 11/12	Percentage private sector dwellings returned to occupation that had been unoccupied for more than 6 months due to direct action from CCBC	2.30	4.00	2.30	↑	1.10	Measured cumulatively. Although the Q2 figure is below target , we are actually on track to meet the annual target of 4%. Our performance in 2010/11 was 4.11%, the all Wales average was 4.34%.
Q2 11/12	The average number of calendar days taken to deliver a Disabled Facilities Grant	336.00	380.00	440.00	↓	396	Performance in 2010/11 was 390.03 days, the all Wales average was 386.64 days.
Q2 11/12	The average number of calendar days taken to let lettable units of accommodation during the financial year for permanent accommodation	42.29	37.00	42.00	↑	37.89	
Q2 11/12	The level of tenant satisfaction with their new home	76.00	80.00	70.00	↑	90.97	
Q2 11/12	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	82.50	80.00	70.00	↓	96	Performance in 2010/11 was 90.23%, the all Wales Average was 58.42%.
Q2 11/12	The total amount of rent arrears owed by former tenants in permanent accommodation which were written off as unrecoverable during the financial year as a percentage of the total rent collectable for the financial year	0.56	0.50	1.00	↓	0.14	
Q2 11/12	The total amount of rent collected during the financial year from current and former tenants as a percentage of the total rent collectable for the financial year in permanent accommodation	96.50	96.50	96.00	↓	96.36	
2011/12	The number of homeless families with children who have used bed and breakfast accommodation during the year except in emergencies (Annual)						Annual Measure. No data for 2010/11.
2011/12	The percentage of homeless presentations decided within 33 working days (Annual)		70.00	50.00			Annual Measure. No data for 2010/11.



Corporate Services

Information Technology, Communications, Public Engagement and Customer Services

Performance Against Target



Quarter 2 Progress Summary

The service has performed well in the last six months and is bringing forward new methods to improve the way we interact with our citizens. In particular the evidence generated via the Household Survey and the overall data of the Improvement Plan indicates good satisfaction with our customer interfaces.

The opening of new service centres in Bargoed and Risca and the commencement of work in Caerphilly town centre indicates a positive step in bringing council services closer to the public. Tell us Once launched this summer again enhances the way we deal with our citizens. We have also made numerous improvements in back office technology support systems which have had a direct saving for the authority as well as improving service area provision.

Key Indicators

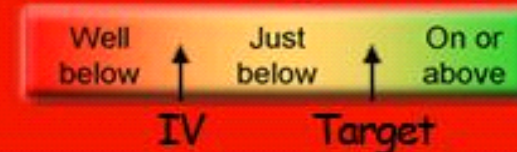
Period	Title	Description	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
25 Sep 11	% IT Availability YTD	IT	99.84	99.70	99.30	↑	99.99	
Q2 11/12	Call Resolution (IT Helpdesk) YTD	IT	95.80	92.00	85.00	↑	95.45	
Q2 11/12	Call Response (IT Helpdesk) YTD	IT	93.85	92.00	85.00	↑	93.49	
Q2 11/12	Percentage of Data Protection Act Subject Access Requests answered within 40 calendar days	Information & Governance	80.00	80.00	70.00	↓	81	Information Unit work to a calendar year and therefore the information relates to the period 01/07/11 - 30/09/11
Q2 11/12	Percentage of requests for information received by Council within the terms of FOI/EIR Act receiving a response within 20 working days	Information & Governance	77.00	80.00	70.00	↓	74	The Information Unit work to a calendar year and therefore the information relates to the period 01/07/11 - 30/09/11.
25 Sep 11	Average Speed of Answer in the Contact Centre (Seconds) YTD	Customer First	16.38	20.00	25.00	↓	18.73	
25 Sep 11	% of Contact Centre Calls answered within 20 seconds YTD	Customer First	85.43	80.00	60.00	↓	86.34	
25 Sep 11	Ave % of customers seen within 10 mins at Customer First Centres YTD	Customer First	83.89	80.00	60.00	↓	75.89	
25 Sep 11	Average Waiting time at Customer First Centres (minutes) YTD	Customer First	5.53	10.00	15.00	↓	7.21	
25 Sep 11	Unmet Demand at (Abandonment Rate) Contact Centre YTD	Customer First	2.52	5.00	8.00	-	3.29	



Corporate Services

Information Technology, Communications, Public Engagement and Customer Services

Performance Against Target



Key Indicators

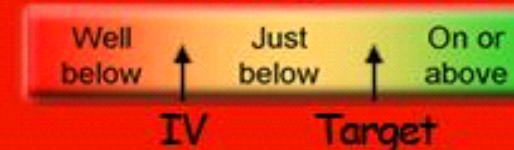
Period	Title	Description	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Q2 11/12	Number of appearance linked to release	Communications	347.00	270.00	175.00	↑	304	
Q2 11/12	Number Of Media Releases	Communications	162.00	90.00	75.00	-	87	
2011/12	Response rate for Household Survey	Communications	29.37	25.00	17.00	↑	20.4	
Q2 11/12	The number of new consultations on the consultation and reserach database with a start date within this period	Communications	4.00	20.00	15.00	↓	24	Partners are also expected to input data, and this is being raised with them.
Q2 11/12	The percentage response rate for Viewpoint Panel Survey	Communications	0.00	0.00	0.00		No survey took place.	The Viewpoint Panel is to be reviewed as part of a Public Engagement Strategy.
Q2 11/12	Value of advertisements placed	Communications	27466.36	50000.00	6000.00	↓	59442.91	
Q2 11/12	Value of Design Jobs	Communications	23170.67	25000.00	20000.00	↑	24671.81	
Q2 11/12	Value of Discounts Received on advertisements placed	Communications	5625.66	8000.00	10000.00	↑	12175.05	



Corporate Services

Legal & Governance

Performance Against Target



Quarter 2 Progress Summary

The key indicators for Legal Services are satisfactory overall. Only one key indicator failed to hit the target in September and this only failed by 1%. The same key indicators are more or less on target for the last six month period, April to September 2011. Two of the four indicators only narrowly missed the target by 1%.

For the first time in many years sickness absence has been a major problem for Legal Services. At its highest peak, the figure reached 16.07% in August of this year. This has all been due to long-term absences involving a number of staff. A number of issues have now been resolved and the latest figures published for September 2011 showed Legal at 5.47%.

Corporate Complaints are now the responsibility of the Head of Legal & Governance. A review of the processes involved will be carried out shortly, this is necessary in order to comply with the requirements of the Public Services Ombudsman for Wales.

Key Indicators

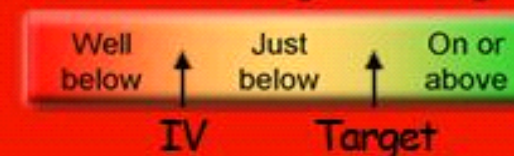
Period	Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
Sep 11	% Acknowledgements to new cases made within 5 working days for the whole of the department	95.00	96.00	85.00	↑	90	
Sep 11	% Completions where the client is informed within 5 days for the whole of the department	94.00	93.00	85.00	-	87	
Sep 11	% Summons Issued within 15 working days for the whole of the department	94.00	93.00	90.00	↑	100	
Sep 11	Agreements and Statutory Notices drafted in 10 working days	100.00	94.00	90.00	-	New Indicator for 2011/12	Agreements and Statuary Notices were measured separately in 2010/11.
Sep 11	Percentage of Members that attend members seminars	51.00	80.00	60.00	↑	40	37 out of 73 members attended 1 seminar in September.
Q2 11/12	% of CCBC Complaints responded to and resolved within target timescales		80.00	70.00		95.90	No data.
Q2 11/12	Percentage of Scrutiny reports recieved by members in 3 or more meeting cycles	69.00	15.00	25.00	-	No reports requested in Q2 2010/11	Education - 1; HSCWB - 0; Living Env - 3; Regen - 4; P&R - 1



Corporate Services

Performance & Property

Performance Against Target



Quarter 2 Progress Summary

Performance Management

The focus of Performance activity over the past year has been to prepare the authority for the requirements of the Local Government Measure 2009.

As a result of this work the first "Corporate Assessment" and "Annual Improvement Report" written about this council by the Wales Audit Office was extremely positive. It resulted in a saving of Audit fees as well as enhancing the reputation of the council.

The Authority continues to improve its performance across its services with key areas ranking amongst the best in Wales.

Property

The focus of Property activity has been to reduce where appropriate, the council's extensive Property Portfolio. In 2010/11 capital receipts totalled £5.5m (including £4.5m from Tesco Development at Risca). It is estimated that income for 2011/12 will be around £2m.

Officers have worked with specialist consultants to secure £3.36m NNDR savings covering the periods 2005/10 and 2011/12 to 2014/15.

A new Asset Management Strategy is being developed which will, primarily, bring responsibility for all property matters under the control of Property Services.

Key Indicators

Title	Actual	Target	Intervention	RAG	Result 12 Months Ago	Comment
% of Nat PIs disqualified by Wales Audit Office	0.00	5.00	10.00	■	0	
Number of council buildings made suitable and reasonably accessible for disabled members of the public	170.00	170.00	165.00	■	150	Target set at 180 for 2011/12.
Value of general fund capital receipts achieved a) land	268450.00				Measured quarterly within Ffynnon from Q3 2010/11 onwards.	Year to date.
Value of general fund capital receipts achieved b) buildings	251000.00				Measured quarterly within Ffynnon from Q3 2010/11 onwards.	Year to date.