

Appendix B:

Resources Overview and Scrutiny Committee Qtr 2

Performance Indicators

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|---|---|
| Communications and Organisational Development Directorate | 1 |
| Deputy Chief Executive's Directorate | 3 |

Communications and Organisational Development Directorate

Throughout the directorate for the first half of the year:

6 of 12 Best Value Performance Indicators met their targets (50%)

5 of 6 Local Performance Indicators met their targets (83%)

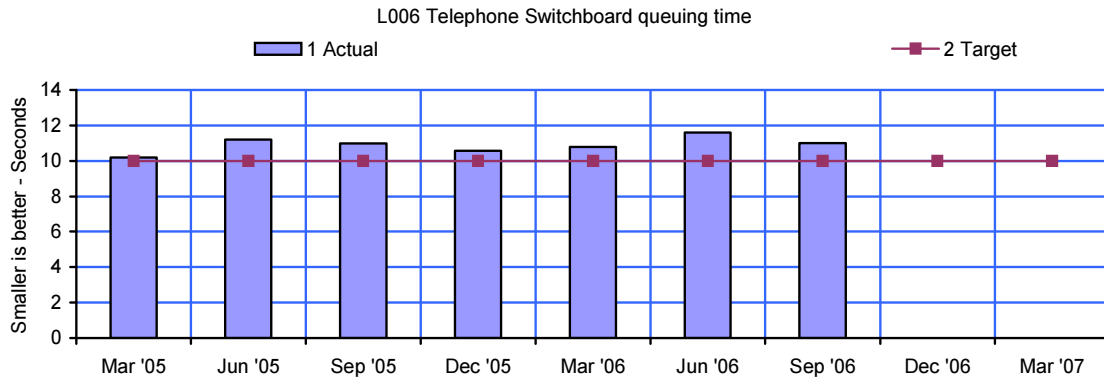
Overall 11 of 18 indicators met their targets (61%)

Exceeded target

- L106 and L107 - Borough website visits - there were over 580,000 unique visits to the Borough website in the first half of the year, up 30% from this point last year. Over 5 million pages were served, up 99% from last year. Both indicators exceeded their half year targets and are on track towards their targets for the yearend.
- L027 Number of customers in Information Centres - the high number of customers visiting the information centres has continued, reaching 217,666 for the first half of the year, up 25% from this point last year, and well above the 150,000 target.

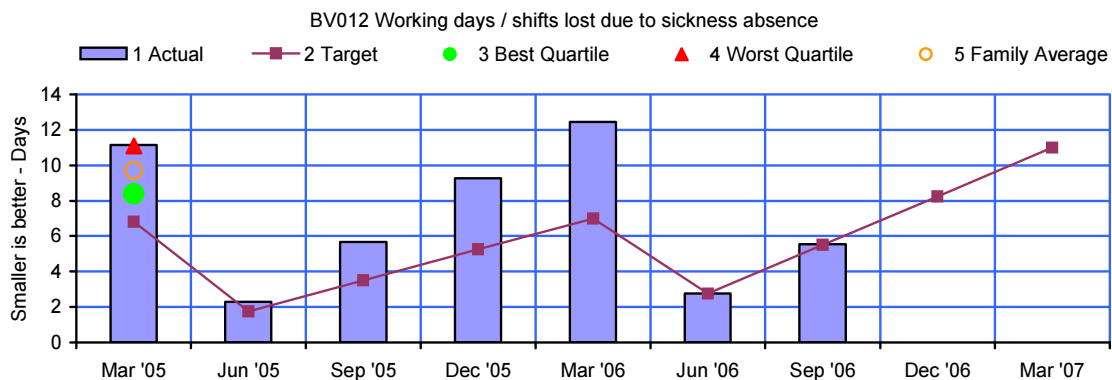
Below target

- L006 Telephone Switchboard queuing time - queuing time for the first half of the year was 11.01 seconds, outside the 10 second target. This is a slight improvement on the 11.6 seconds from the first quarter when the switchboard was particularly busy with issues including the elections, refuse collections and benefits.



Hothouse

- BV012 Working days / shifts lost due to sickness absence - 5.54 days were lost to sickness absence over the first half of the year which is just under the 5.68 days for the first half of last year, and very close to the 5.5 day half year target set.



Deputy Chief Executive's Directorate

For the directorate for the first half of the year:

5 of 14 Best Value Performance Indicators met their targets (36%)

Neither of the 2 Local Performance Indicators met their targets

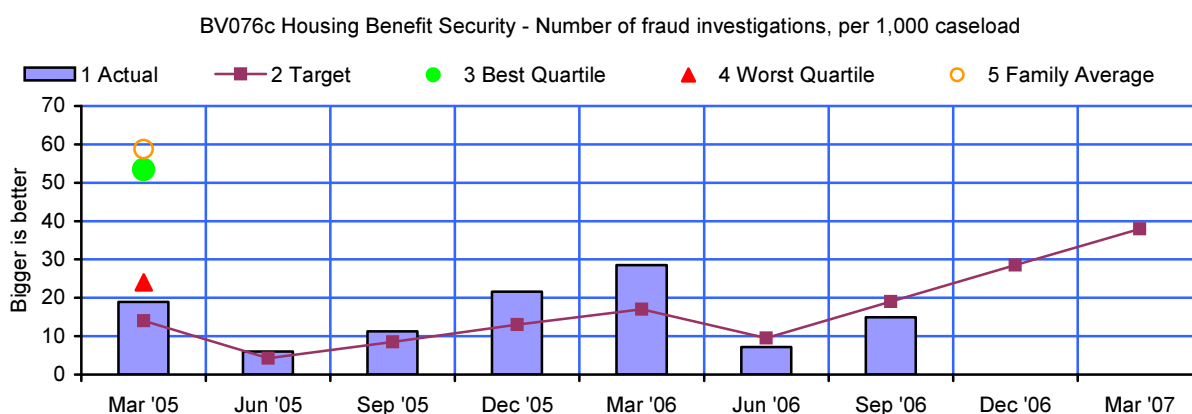
Overall 5 of 16 indicators met their targets (31%)

Exceeded target

- BV079a % Benefit calculations correct - see hothouse PIs
- BV079bi % Housing Benefit overpayments recovered (in year) - see hothouse PIs

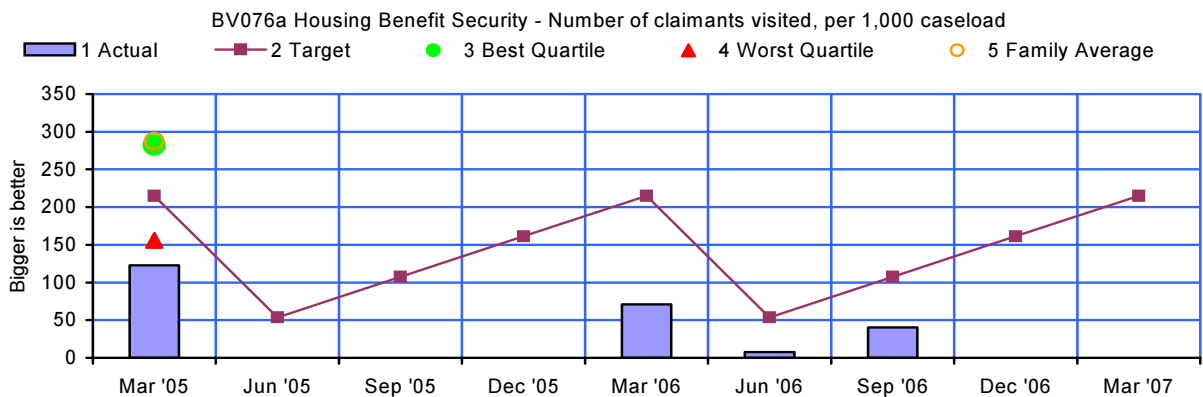
Below Target

- BV008 Invoices paid within 30 days - 8238 of the 9122 invoices for the first half of the year were paid within 30 days. This represents 90.3% of invoices paid on time, slightly below our target of 92%. This is better than our performance for last year of 89%.
- BV076c Number of fraud investigations, per 1,000 caseload - The number of investigations carried out to date is 166. On a caseload of 11,100 this gives a BVPI of 14.96, below the target of 19. Staffing instability and previous long term sickness have interfered with the flow of work.

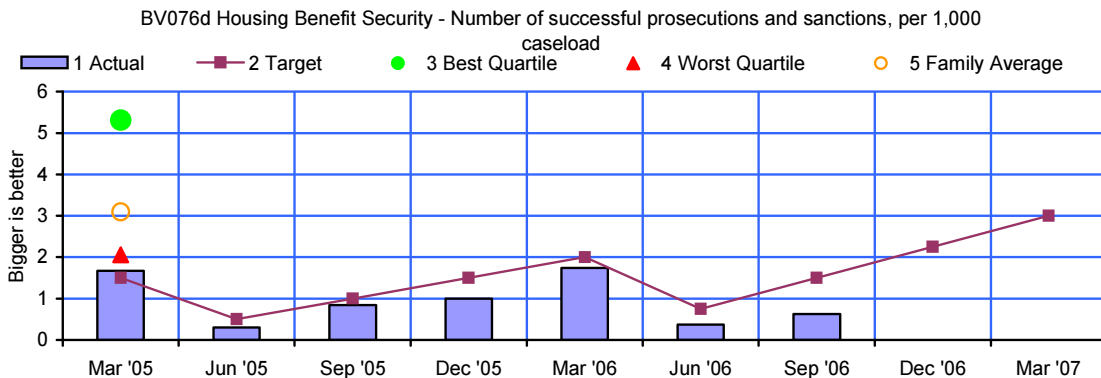


Hothouse

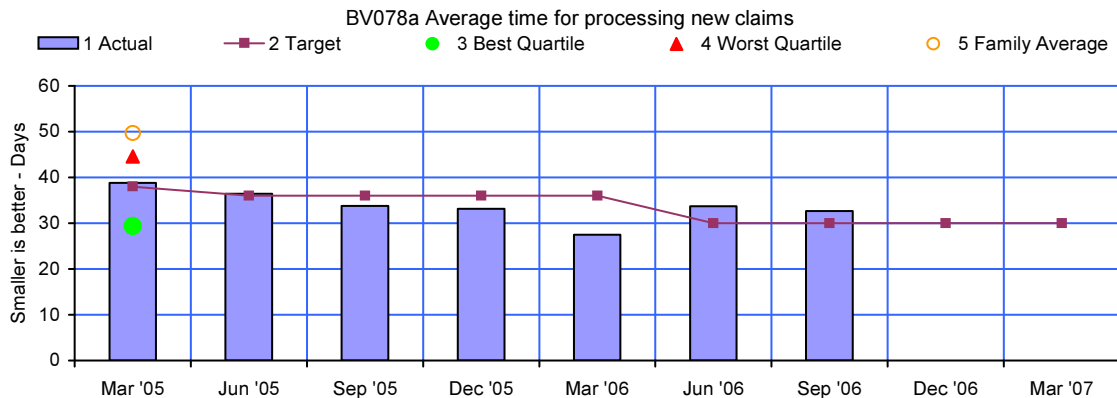
- BV009 Council Tax collected - **below target** - 61.96% of council tax was collected in the first half of the year, below the 62.6% collected in the first half of last year, as discussed earlier under LPP action 6.
- BV076a Housing Benefit Security - Number of claimants visited, per 1,000 caseload - **below target** - there were 40 visits per 1,000 caseload in the first half of the year, below the target of 107. Since the start of August there have been 2 full time visiting officers in post, who have been making steady progress to improve the position. At the current rate it is expected the yearend target of 215 / 1,000 should be reached, achieving the Department of Work and Pension's (DWP) performance standard.



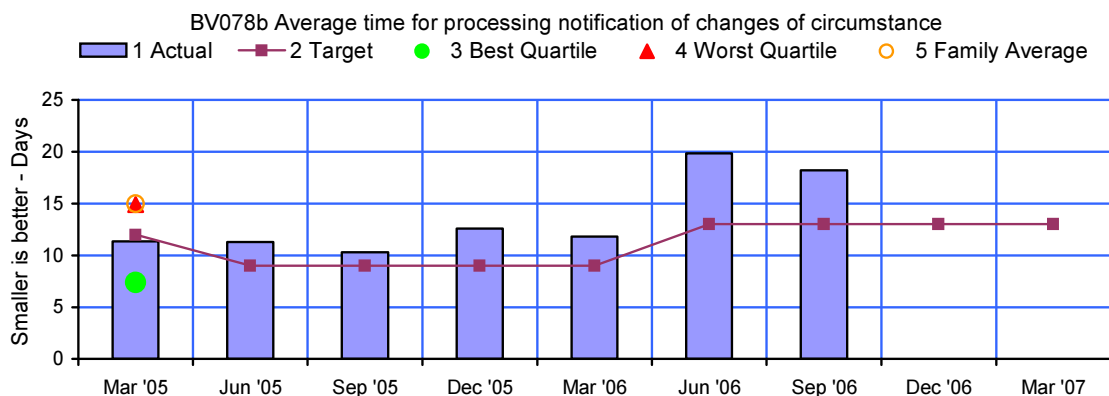
- BV076d Housing Benefit Security - Number of successful prosecutions and sanctions, per 1,000 caseload - **below target** - The number of sanctions imposed to date is 7. On a caseload of 11,100 this gives a BVPI of 0.63, below the target of 1.5. Staffing instability and previous long term sickness have interfered with the flow of work. The new chief auditor is now in post, and is benchmarking our position with other authorities and looking at innovative ways to narrow the gap on our target.



- BV078a Average time for processing new claims - **below target** - the average time to process new claims for the first half of the year was 32.64 days, just outside the DWP's revised 30 day target. Performance has improved following the difficulties in the first quarter, with the average for the second quarter at 30.5 days, and just 28.5 days for September. The half year average of 32.64 days is for all claims from the start of the year to the end of September.



- BV078b Average time for processing notification of changes of circumstance - **below target** - the average time to process changes in circumstances for the first half of the year was 18.2 days, outside the council's 9 day target. Again performance has improved from the first quarter, with the averages of 16.6 days for the second quarter, and 14.4 days for September.



- BV079a % Benefit calculations correct - **exceeded target** - Each quarter a random sample of 125 cases are selected and checked for accuracy. Over the first half of the year 99.2% of calculations were correct, exceeding the 99% target (124 of 125 correct in each sample). This is consistently higher than for any quarter last year.

- BV079b Recovery of Housing Benefit overpayments - this indicator has been split into 3 parts:
 - BV079bi % recovered of overpayments made this year - **exceeded target** - 77.5% of overpayments made this year were recovered up to the first half of the year, exceeding the target of 70%.
 - BV079bii % of recovered of overpayments this year and outstanding from previous years - **below target** - 20% of overpayments overall were recovered by the first half of the year, below the target of 40%. Longer outstanding overpayments are more difficult to recover, particularly where the clients are no longer claiming benefits.
 - BV079biii % of overpayments written off (outstanding at the start of the year and from within the year) - **exceeded target** - 2% of overpayments were written off by the first half of the year, better than the 2.5% target.

The overpayments recovery system has been reviewed to improve its efficiency. Longer outstanding debts are more difficult and costly to recover, and divert resources from pursuing more recent debts that have better chances of recovery. Older debts are currently being examined to determine which are worth pursuing, and which should be written off. This will allow more focus on recovery at earlier stages, when the likelihood of recovery is greatest. The amounts written off will therefore increase in the short term, and then return to a stable lower level.