

Appendix B:

Overview and Scrutiny (Resources) - Yearend

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets set for 2006/07. Indicators are reported by exception, for the directorates relevant to this Committee. Details of indicators to be published in part III of the Corporate Plan for 2007/08 are included at Appendix C. Results of the BVPI satisfaction survey are reported separately.

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Communications and Organisational Development Directorate

Throughout the directorate for 2006/07:

11 of 14 Best Value Performance Indicators met their targets (79%)

6 of 7 Local Performance Indicators met their targets (86%)

Overall 17 of 21 indicators met their targets (81%)

Exceeded target

- L106 and L107 - Borough website visits - there were 1,117,234 unique visits to the Borough website in 2006/07, up 21% from the previous year. 8,821,693 pages were served, up 63% from the previous year, both indicators exceeding their targets.
- L027 Number of customers in Information Centres - there were 345,819 visitors to the information centres in 2006/07, up 18% from the previous year, and exceeding the target of 295,000. Issuing concessionary bus passes boosted visitor numbers, but this was still a very busy year for the information centres.
- L100 News releases in Observer - 84% (154 of 183) of Council news releases were printed in the Observer in 2006/07, exceeding the 80% target.

Target Not Met

- L006 Telephone switchboard queuing time - average queuing time for the year was 10.9 seconds, outside the 10 second target, but down from 11.59 in the first quarter.
- BV011a The percentage of top 5% of earners that are women. As at 31st March 2007, seven of the 28 top 5% of earners were women (25%), which is below our target of 33%.
- BV012 - The proportion of working days / shifts lost due to sickness absence (**hothouse**) - 11.79 days were lost to sickness absence per employee on average through 2006/07, not meeting our target of 11 days. This is an improvement from last year's figure of 12.44 days though, and it is intended to maintain the focus on reducing sickness aiming at a target of 10 days for 2007/08. Personnel will continue proactive work with managers to meet the necessary targets through more focused case management.
- BV015 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce - there were 4 ill health retirements in 2006/07, or 0.69% of the workforce, not meeting our 0.45% target. Future targets are set at 0.55% to reflect not exceeding 3 ill health retirements in any year.

BVPI satisfaction survey

BVPI Satisfaction survey - every 3 years all councils must conduct a survey of local residents, and report satisfaction with certain services as BVPIs. The results from the latest survey carried out in autumn 2006 are now available, and the relevant area for this directorate is listed below:

- BV004 Percentage of those making complaints satisfied with the handling of those complaints - 32.1% of respondents who had made a complaint were very or fairly satisfied, not reaching the target set of 41%, but comparable with the 33% from 3 years ago. Against a background of increasingly readiness to complain and to pursue complaints, maintaining this figure may be a good result.

Deputy Chief Executive's Directorate

Throughout the directorate for 2006/07:

10 of 22 Best Value Performance Indicators met their targets (45%)

Neither of the 2 Local Performance Indicators met their targets

Overall 10 of 24 indicators met their targets (42%)

Exceeded target

- BV076c Housing Benefit Security - Number of fraud investigations, per 1,000 caseload (**hothouse**) - 38.47 investigations per 1,000 caseload were carried out during 2006/07, meeting the target of 38. Staffing changes and sickness affected performance earlier in the year, and great efforts were made in the final quarter to reach the target.
- BV079a % Benefit calculations correct - in each of the 4 quarterly samples of 125 cases checked 1 error was identified, making 99.2% correct for the year, better than the 98% target, and the highest accuracy figure recorded for any year for the Council.
- BV079bi % Housing Benefit overpayments recovered (in year overpayments) (**hothouse**) - 76% of overpayments made in 2006/07 were recovered by the end of the year, staying ahead of the 70% target throughout the year. Recovery of overall debt (BV079bii) to the end of the year was 31.5% though, below the 40% target.

Target not met

- BV008 Invoices paid within 30 days (**hothouse**) - 90.25% of invoices were paid within 30 days in 2006/07, not reaching the 92% target.
- BV009 % Council Tax collected (hothouse) - 95.3% was collected in 2006/07, below the target of 95.75% target, but up from last year's 95.2% (see target 11 above)
- BV010 % NNDR collected - 98.5% of non-domestic rates were collected, below the 98.6% target, but above last year's 98.42%.
- BV076a Housing Benefit Security (**hothouse**) - Number of claimants visited, per 1,000 caseload - there were 114 visits / 1,000 claimants in 2006/07, not reaching the initial target published of 215. The Department for Work and Pensions (DWP) are removing this Benefit Fraud indicator from 2007/08, and so it is also being removed as a BVPI. The DWP lowered their standard for this indicator to 149 for this year, in recognition of the change of focus away from this measure.

- BV076d Housing Benefit Security - Number of successful prosecutions and sanctions, per 1,000 caseload (**hothouse**) - there were 2.5 sanctions / 1,000 caseload for 2006/07, not reaching the target of 3, but up from 1.74 for 2005/06. Staff sickness affected performance earlier in the year, and while performance increased considerably in the second half of the year (up 200% on the previous 6 months), it was slightly below the target for the year overall. However, we are starting 2007/08 in a much stronger position than 2006/07 with cases in the pipeline awaiting sanction.
- BV078a Average time for processing new claims (**hothouse**) - the average time to process new claims for 2006/07 was 30.96 days, just outside the 30 day target. Performance for the year was affected by difficulties in the first quarter, but in the second half of the year the monthly average has been better than the target for 5 out of 6 months, reaching 25.8 days for March.
- BV078b Average time for processing notification of changes of circumstance (**hothouse**) - the average time to process changes of circumstance for 2006/07 was 14.78 days, not reaching the 13 day target. Steady progress has been made on this indicator consistently bringing processing times down from the high levels at the start of the year, with monthly averages meeting the target in 3 of the last 4 months, and reaching 7.17 days in March.
- L075 % new Housing Benefit claims determined in 14 days - 88.1% of claims were determined within 14 days for 2006/07, just outside the 90% target. Performance improved through the year, with monthly averages reaching the target in each of the last 3 months.
- L076 % new Housing Benefit claims where 1st payment made on time - 1st payment was made on time for 81.9% of claims in 2006/07, not reaching the 87% target set. Performance for this indicator has declined slightly through the year, from the 89% in the first quarter.