

Appendix B:

Overview and Scrutiny (Resources) - Quarter 1

Performance Indicators Exception Report

This Appendix reports performance of indicators against the targets set for the first quarter of 2007/08. Indicators relevant to this Committee are reported by exception.

At the end of the report, performance of all indicators for this Committee is summarised, listing performance for the first quarter, and the first quarter's target, the target for the end of this year, and the outturn for the end of last year.

Any changes to data previously reported are noted under the data quality item.

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Data Quality

As part of the Council's Data Quality processes, any changes to data relevant to this Committee, or other data quality issues will be reported as a standing Data Quality item.

The following changes to 2006/07 yearend data were made from the figures reported at the last meeting:

BV078b speed of processing changes of circumstances to benefits claims: 14.78 days revised to 12.34 days.

The Department of Work and Pensions issued a circular after the yearend advising that certain benefits systems had not included processing of bulk notifications of rent changes issued by housing associations, which should have been included in the calculation of the indicator. Our system was one of those affected, and this has now been corrected, and the amended figure was published in our Corporate Plan.

Corporate Resources

Exceeded target

- L075 % new Housing Benefit claims determined within 14 days of receipt of all information - 94.6% of the 1182 claims in the first quarter were determined within 14 days, exceeding the 90% target, and the 88% for 2006/07.
- L106&7 Use of Council website - unique visits to the Council websites increased by 17% from this time last year to 359,169, and the total number pages served increased 58% to 3,920,015, both ahead of their first quarter targets of 287,500 and 2,250,000.

Below target

- BV079a % benefits calculations correct - 92.6% of cases checked were correct for the first quarter (117 of the quarterly sample of 125 cases). This is below the target of 99%, and last year's figure of 99% throughout the year. This may make it difficult to reach the overall 99% target for the year.

Hothouse

- BV008 - % invoices paid within 30 days: **(On target)** 93.8% of invoices were paid within 30 days in the first quarter, which is better than the 92% target, and the collection rate for any month last year.
- BV009 - Percentage of Council Tax collected: **(On target)** 35.38% of Council Tax due was collected in the first quarter, up 0.34% from last year's figure of 35.04% for this time, and ahead of the target of 35.3% - an encouraging start for the year.
- BV078a - Speed of processing new benefits claims: **(On target)** the average time for processing new claims was 25.4 days for the first quarter, much better than the 29 day target, and last year's figure of over 30 days.
- BV078b - Speed of processing notifications of changes of circumstances for benefits: **(Below target)** the average time for processing changes of circumstances was 13.25 days, not reaching the 12 day target, but better than the 17+ days reported throughout most of last year.
- BV079bi The amount of Housing Benefit overpayments recovered as a percentage of overpayments: **(Below target)** 64.5% of overpayments made this year were recovered in the first quarter, below the 77% target, and last year's first quarter figure of 72%.

- BV076c Housing Benefit Security - number of fraud investigations / 1,000 caseload: **(On target)** 10.2 investigations / 1,000 caseload have been carried out to date this year (115 investigations / 11,280 caseload). This is better than last year's figure of 7.2 for this point, and better than the first quarter target of 10 (target for the whole year is 40).
- BV076d Housing Benefit Security - number of prosecutions & sanctions / 1,000 caseload: **(On target)** 1.42 sanctions / 1,000 have been achieved to date this year (16 sanctions / 11,280 caseload). This is much better than the figure for the first quarter of last year of 0.37, and better than the first quarter target of 0.75 (target for the whole year is 3).

Personnel Indicators From Community Wellbeing Directorate

Hothouse

- BV012 - The proportion of working days / shifts lost due to sickness absence. An average of 2.47 days were lost in the first quarter of the year, which is better than the first quarter target of 2.5 days, and is better than the 2.76 days for this time last year.

Corporate Resources - summary of all Indicators

BV008 - The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	90.25%
07/08 Qtr1 Actual	93.83%
07/08 Qtr1 Target	92%
07/08 Yearend Target	92%

BV076b (2003) Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload

Status	Met
Improvement direction	Target is best
06/07 Yearend Actual	0.41
07/08 Qtr1 Actual	0.4
07/08 Qtr1 Target	0.4
07/08 Yearend Target	0.4

BV076c (2003) Housing Benefit Security: The number of fraud investigations, per 1,000 caseload

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	38.47
07/08 Qtr1 Actual	10.2
07/08 Qtr1 Target	10
07/08 Yearend Target	40

BV076d (2003) Housing Benefit Security: The number of prosecutions & sanctions, per 1,000 caseload

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	2.52
07/08 Qtr1 Actual	1.42
07/08 Qtr1 Target	0.75
07/08 Yearend Target	3

BV156 - The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	64.7%
07/08 Qtr1 Actual	64.7%
07/08 Qtr1 Target	64.7%
07/08 Yearend Target	70.6%

L106 Unique visits to Borough website

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	1,117,234
07/08 Qtr1 Actual	359,169
07/08 Qtr1 Target	287,500
07/08 Yearend Target	1,150,000

L107 Total number of pages served

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	8,821,693
07/08 Qtr1 Actual	3,920,015
07/08 Qtr1 Target	2,250,000
07/08 Yearend Target	9,000,000

BV009 - Percentage of Council Tax collected

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	95.3%
07/08 Qtr1 Actual	35.38%
07/08 Qtr1 Target	35.3%
07/08 Yearend Target	95.5%

BV010 - The percentage of non-domestic rates due for the financial year which were received by the authority

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	98.5%
07/08 Qtr1 Actual	37.95%
07/08 Qtr1 Target	37.25%
07/08 Yearend Target	98.6%

BV078a - Speed of processing: Average time for processing new claims

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	30.96
07/08 Qtr1 Actual	25.44
07/08 Qtr1 Target	29
07/08 Yearend Target	29

BV078b - Speed of processing: Average time for processing notifications of changes of circumstances

Status	Not Met
Improvement direction	Smaller is better
06/07 Yearend Actual	12.34
07/08 Qtr1 Actual	13.25
07/08 Qtr1 Target	12
07/08 Yearend Target	12

BV079a - Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the determination for a sample of cases checked

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	99.2%
07/08 Qtr1 Actual	93.6%
07/08 Qtr1 Target	99%
07/08 Yearend Target	99%

BV079bi The amount of Housing Benefit overpayments (HB) recovered as a percentage of HB overpayments

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	76.07%
07/08 Qtr1 Actual	64.53%
07/08 Qtr1 Target	77%
07/08 Yearend Target	77%

BV079bii Housing Benefit (HB) overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	31.54%
07/08 Qtr1 Actual	10.01%
07/08 Qtr1 Target	35%
07/08 Yearend Target	35%

BV079biii Housing Benefit (HB) overpayments written off as a percentage of the total amount of HB overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year

Status	Not Met
Improvement direction	Target is best
06/07 Yearend Actual	5.79%
07/08 Qtr1 Actual	1.11%
07/08 Qtr1 Target	5%
07/08 Yearend Target	5%

L075 % new Housing Benefit claims determined within 14 days of receipt of all information.

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	88.1%
07/08 Qtr1 Actual	94.58%
07/08 Qtr1 Target	90%
07/08 Yearend Target	90%

Personnel Indicators From Community Wellbeing Directorate

BV002a The level of the Equality Standard for Local Government to which the authority conforms

Status	Yearend
Improvement direction	Bigger is better
06/07 Yearend Actual	2
07/08 Qtr1 Actual	2
07/08 Qtr1 Target	2
07/08 Yearend Target	3

BV002b The duty to promote race equality

Status	Yearend
Improvement direction	Bigger is better
06/07 Yearend Actual	94.7%
07/08 Qtr1 Actual	
07/08 Qtr1 Target	94.7%
07/08 Yearend Target	100%

BV011a The percentage of top 5% of earners that are women

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	25%
07/08 Qtr1 Actual	26.92%
07/08 Qtr1 Target	21%
07/08 Yearend Target	21%

BV011b The percentage of top 5% of earners that are from black & ethnic minority backgrounds

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	6%
07/08 Qtr1 Actual	7.69%
07/08 Qtr1 Target	6%
07/08 Yearend Target	6%

BV011c The percentage of the top paid 5% of staff who have a disability

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	4%
07/08 Qtr1 Actual	3.85%
07/08 Qtr1 Target	5%
07/08 Yearend Target	5%

BV012 - The proportion of working days/shifts lost due to sickness absence

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	11.79
07/08 Qtr1 Actual	2.47
07/08 Qtr1 Target	2.5
07/08 Yearend Target	10

BV014 - The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total workforce

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	0.35%
07/08 Qtr1 Actual	0%
07/08 Qtr1 Target	0.2%
07/08 Yearend Target	0.75%

BV015 - The percentage of employees retiring on grounds of ill health as a percentage of the total workforce

Status	Met
Improvement direction	Smaller is better
06/07 Yearend Actual	0.69%
07/08 Qtr1 Actual	0%
07/08 Qtr1 Target	0.15%
07/08 Yearend Target	0.55%

BV016a - The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition

Status	Met
Improvement direction	Bigger is better
06/07 Yearend Actual	5.21%
07/08 Qtr1 Actual	5.29%
07/08 Qtr1 Target	5%
07/08 Yearend Target	5%

BV016b % Economically active disabled people in the authority area

Status	Yearend
Improvement direction	Target is best
06/07 Yearend Actual	17.9%
07/08 Qtr1 Actual	
07/08 Qtr1 Target	
07/08 Yearend Target	17.9%

BV017a - The percentage of employees from minority ethnic communities within the authority's workforce

Status	Not Met
Improvement direction	Bigger is better
06/07 Yearend Actual	4.34%
07/08 Qtr1 Actual	4.1%
07/08 Qtr1 Target	4.3%
07/08 Yearend Target	4.3%