

Appendix B:

Overview and Scrutiny (Resources) - Quarter 2

Performance Indicators Exception Report

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

Performance for the first half of the year for all indicators in the Corporate Plan will be updated on the Council's website following the Overview and Scrutiny Committees. The report with information for all indicators relevant to this Committee is included at Appendix C.

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

- 1) Data Quality
- 2) Personnel Indicators from Community Wellbeing
- 3) Corporate Resources

1) Data Quality

As part of the Council's Data Quality processes, any changes to data relevant to this Committee, or other data quality issues are reported here.

There were no changes to data relevant to this Committee reported in the second quarter.

2) Personnel Indicators From Community Wellbeing Directorate

Exceeded target

- BV016a The percentage of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition. There are 34 staff declaring they meet the definition, (581 total employees) representing 5.85%. (Target 5.0%) This is an 0.6% increase on Q1 (31 of 585 staff, bigger is better)

Below Target

- BV11b The percentage of top 5% of earners that are from black & ethnic minority backgrounds. There is one member of staff from a black & ethnic minority background, (26 employees) representing 3.84% (Target 6%) This is one less member of staff than reported in Q1. (7.7%, target 6)
- BV017a - The percentage of employees from minority ethnic communities within the authority's workforce. Two members of staff have left since Q1, giving 22 staff out of 581. (3.78%, target 4.3% bigger is better) This is a 0.3% reduction on Q1.

The Council's recruitment policy aims to provide equality of access to information about employment with the Council, and equality in the application process. Examples of this include advertising posts in publications for disabled or minority ethnic audiences, and offering language support where that might be a barrier to employment. There are ongoing discussions about recruitment issues with the Community Partnerships Officer.

Hothouse

Target Exceeded:

- BV012 - The proportion of working days / shifts lost due to sickness absence. An average of 4.66 days were lost for Q1 & Q2 (Target 5, smaller is better)

3) Corporate Resources

Exceeded target

- L075 % new Housing Benefit claims determined within 14 days of receipt of all information – 95.6% of the 2440 claims in the first two quarters were determined within 14 days, exceeding the 90% target, and the 84% for 2006/07.
- L106&7 Use of Council website - unique visits to the Council websites increased by 19% from this time last year to 694,166, and the total number pages served increased 46% to 7,511,216, both ahead of their second quarter targets of 575,000 and 4,500,000. There is sufficient capacity within the machines that run our websites to support this continued growth.
- Additionally 5 of 7 Hothouse indicators on target for second quarter - see below.

Below target

- BV079a % benefits calculations correct - 96% of the sample of 125 cases checked in quarter 2 were correct (120 of 125), making 94.8% correct of all cases checked for the first two quarters. The second quarter result is an improvement from the first quarter, but still below the 99% target. Further work is planned to focus on improving accuracy, including work with specific staff, and developing more extensive routine monitoring to identify and address problem areas more swiftly. Further investigations will also be carried out to confirm whether these results are representative of the wider caseload, or whether the sample selected may have had a higher than usual error rate.
- Additionally 2 of 7 Hothouse indicators below target for second quarter - see below.

Hothouse

- BV008 - % invoices paid within 30 days: (**On target**) 94.6% of 8,681 invoices were paid within 30 days in the first two quarters, which is better than the 92% target. For the first quarter alone the percentage was 93.8%, and for the second quarter 95.3%, indicating improvement through the year.
- BV009 - Percentage of Council Tax collected: (**On target**) 62.96% of Council Tax due was collected in the first two quarters, up 1% from last year's rate for this time, and ahead of the target of 62.3%. This represents £21,961,000 collected of £34,881,000.
- BV078a - Speed of processing new benefits claims: (**On target**) the average time for processing new claims was 25.93 days for the first two quarters, 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 13.09 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 created this year: (**Below target**) 70% of overpayments made this year were recovered in the first two quarters, below the 77% target, and last year's second quarter figure of 77%. This represents £184,000 recovered of the total of £264,000 overpayments created this year
- BV076c Housing Benefit Security - number of fraud investigations / 1,000 caseload: (**On target**) 20.3 investigations / 1,000 caseload have been carried out to date this year (229 investigations / 11,280 caseload). This is better than last year's figure of 15 for this point, and better than the second quarter target of 20 (target for the whole year is 40).
- BV076d Housing Benefit Security - number of prosecutions & sanctions / 1,000 caseload: (**On target**) 2.57 sanctions / 1,000 have been achieved to date this year (29 sanctions / 11,280 caseload). This is much better than the figure for the second quarter of last year of 0.63, and better than the second quarter target of 1.5 (target for the whole year is 3).