

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **E101**

TO: Overview and Scrutiny (Stewardship)

DATE OF MEETING 16 August 2005

PERFORMANCE MANAGEMENT – QUARTERLY REPORT

1. **SUMMARY**

1.1 This report sets out the Best Value Performance Indicator (BVPI) data for the first quarter (1 April to 30 June) of 2005/06.

2. **RECOMMENDATION**

2.1 That the committee reviews the BVPI data contained within this report and determines where further action is required.

The committee is able to resolve this matter

3. **FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications.

4. **KEY INFORMATION**

4.1 There are 58 BVPIs capable of measurement and comparison against a target set. Of these:

Status	No	%
On Target	29	50
Not On Target	18	31
Not Reported	6	10
Not Applicable	3	5
Year End Figure Only	2	4
	58	100

4.2 Of the 26 BVPIs monitored by this committee:

Status	No	%
On Target	13	50
Not On Target	48	31
Not Reported	4	15
Not Applicable	1	4
Year End Figure Only		
	26	100

4.3 The details are

BVPI	Description	Target	1 st Quarter	On target?	Comment
CORPORATE SERVICES					
2a	The level of the Equality Standard for Local Government to which the authority conforms	1	1	Yes	Action plan in place to meet level 2 in 2006/07
2b	The duty to promote race checklist score	63%	58%	Yes	Action plan shows that 63% should be met in the 2 nd quarter
8	The percentage of invoices for commercial goods or services paid on time	100%	99.1%	No	Statutory target of 100%
9	The % of Council Tax collected in the year	99%	31.67%	No	0.33% below target. No immediate reasons identified. It is possible that debts are profiled into the final quarter but account volumes make investigation difficult
10	The % of Non Domestic Rates collected in the year	99.2%	29.48%	Yes	0.48% above target.
11a	The % of top 5% earners that are women	15%	14.2%	No	Will depend on vacancies and suitability of candidates
11b amended	The % of top 5% earners that are from ethnic minorities	7%	0%	No	
12	The average number of days sick per member of staff	7.7		No figure	
14	The % of staff retiring early as a % of the total workforce	0.3%	0%	Yes	
15	The % of people retiring on the ground of ill health as a % of the total workforce	0.3%	0%	Yes	
16a	The % of staff with disabilities	8.2%	8.3%	Yes	
17a amended	The % of staff from ethnic minorities	1%	0.7%	No	Will depend on vacancies and suitability of candidates
157	The number of types of interaction delivered electronically as a % of the interactions that are legally permissible for electronic delivery	100%	65%	Yes	The intention is to reach 100% by the government target date of 31 December 2005. On course
BENEFITS					
76a	Number of claimants visited per 1000 caseload	220	294	Yes	Figures represent estimated 31/03/06 outcome based on Q1 outturn.
76b	Number of fraud investigators per 1000 caseload	0.4	0.5	Yes	
76c	Number of fraud investigations per 1000 caseload	44	48	Yes	
76d	No. of prosecutions & sanctions per 1000 caseload	7	12	Yes	

BVPI	Description	Target	1 st Quarter	On target?	Comment
78a	The average time taken to process new claims in days	25	27	Yes	Down from 30 days to 27. New measures being introduced to reach target of 25 days include guaranteed turnaround of 5 working days on receipt of full information and online claim form.
78b	The average time taken to process a change in circumstances in days	6	11	No	This BVPI now encompasses a greater volume of work. The DWP has accepted that turnaround will increase as authorities adjust for that and will be issuing a revised definition shortly.
79a	The % of cases processed correctly	100%	99.2%	No	Decrease due to one claim being incorrect in a sample of 125.
79b i amended	% of overpayments recovered against % deemed recoverable	45%			Unable to provide Q1 Quarter figures due to late software release
79b ii amended	% of overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	55%			
79b iii amended	% of overpayments written off against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	10%			
LEGAL AND ADMIN					
179	The % of standard searches carried out in 10 working days	50%	3.45%	No	Performance continues to be hindered by the condition of the property gazetteer and earlier in the year, by frequent system 'crashes'. Additional resources have recently been applied to the service.
COMMUNITY SAFETY					
174	The % of racial incidents reported to the local authority per 100,000 pop'n	0	0	Yes	
175	The % of racial incidents resulting in further action	100%	N/A	N/A	

4.4 There are also a number of BVPIs that are new or the definitions have been significantly amended for 2005/06. There is no requirement to set targets for these in 2005/06 and the year should be used to collect data so that a target can be set for 2006/07. However in some cases targets have been set. These will not be used by the Audit Commission for comparison exercises or any other purpose.

BVPI	Description	Target	1 st Quarter	On target?
CORPORATE SERVICES				
11c	The % of top 5% earners who have a disability	14% (est)	14.2%	Yes
COMMUNITY LEGAL SERVICES				
226a amended	Advice & guidance services: total expenditure	Gather data		
226b	% of money spent on advice and guidance services: CSL quality mark			
226c amended	Total amount spent on advice and guidance direct provision			

5. **APPENDICES**

None.

6. **BACKGROUND PAPERS REFERRED TO**

None.

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