

BABERGH DISTRICT COUNCIL

FROM: Corporate Support Manager

REPORT NUMBER **E204**

TO: Overview and Scrutiny (Stewardship)

DATE OF MEETING 22 November 2005

PERFORMANCE MANAGEMENT - QUARTERLY REPORT

1. **SUMMARY**

- 1.1 This report gives the latest figures for the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) included in the Corporate Plan. The figures cover the period 1 April 2005 to 30 September 2005.
- 1.2 The Overview and Scrutiny (Stewardship) Committee monitors the overall position and the performance indicators for which it has responsibility. The Overview and Scrutiny (Community Services) Committee will monitor its own performance indicators.

2. **RECOMMENDATIONS**

- 2.1 That the committee scrutinises the performance information contained within this report and associated Appendix and determines where further action is required.
- 2.2 The committee is able to resolve this matter.

3. **FINANCIAL IMPLICATIONS**

- 3.1 There are no direct financial implications.

4. **KEY INFORMATION**

- 4.1 A total of 125 Best Value and local performance indicators are included in the Corporate Plan Priority Action Plans.
- 4.2 **Table 1** shows the progress being made towards meeting the 2005/06 targets of all the BVPIs and LPIs set out in the Corporate Plan.

Table 1. Progress towards 2005/06 targets – number of performance indicators.

Corporate Plan Priority	Target met	On target	Not on target	Not known	Sub-total	Year end figure	N/A or No target required	Overall Total
Priority 1	10	8	0	0	18	1	0	19
Priority 2	1	19	7	1	28	0	2	30
Priority 3	5	19	4	0	28	5	14	47
Priority 4	4	9	6	0	19	2	3	24
Priority 5	3	2	0	0	5	0	0	5
Total	23	57	17	1	98	8	19	125

- 4.3 For 8 of these PIs, actuals only can be reported at the end of the year. Also, 19 BVPIs did not require targets to be set for 2005/06 as they are new for this year.
- 4.4 **Table 2** is based on the remaining 98 PIs. These include 10 new BVPIs where an estimated target was set for 2005/06 even though this was not necessary (i.e. BV66b, BV66c, BV66d, BV211a, BV211b, BV212, BV199b, BV199c, BV199d and BV11c). The table shows that 82% of these PIs have already met their target or are profiled to do so by the end of the financial year.

Table 2. Progress towards 2005/06 targets – percentages.

Corporate Plan Priority	Target met or On target	Not on target	Not known
Priority 1	100%	0%	0%
Priority 2	71%	25%	4%
Priority 3	86%	14%	0%
Priority 4	68%	32%	0%
Priority 5	100%	0%	0%
Total	82%	17%	1%

- 4.5 The 36 performance indicators that are the responsibility of this committee are shown in **Appendix A**. 8 PIs are currently not on target, although 4 of these are expected to reach their targets by the end of the financial year. There is a further PI (BV79bi) where current performance is not known, because the software that is required to calculate the PI is not available yet.
- 4.6 The Committee's attention is drawn to the 4 PIs shown in **Tables 3 and 4**, where it is suggested that further action is required. Leading up to the committee's deliberation of this paper, Corporate Support staff will take those PIs up with Heads of Service and officers to gather more information on the reasons why the targets aren't being achieved and how this should be dealt with.

Table 3 – Best Value Performance Indicators requiring further action

PI	Description	Target 05/06	Apr to Sept 05 actual	Comments
BV 79bi	% of Benefits overpayments recovered against % deemed recoverable	45%	Not known	Not known Software still not available in order to calculate this PI.
BV 79bii	% of Benefits overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	55%	41.84%	Not on target. Figures shown represent estimated outcome as at 31/03/06 based on the first 2 quarters' outturn. Due to some large overpayments created by fraud investigations we are falling short of the target.
BV 11b	% of top 5% earners that are from ethnic minorities	7%	0%	Not on target
BV 17a	% of staff from ethnic minorities	1%	0.35%	Not on target

Table 4 – Local Performance Indicators requiring further action

PI	Description	Target 05/06	Apr to Sept 05 actual	Comments
LPI 29	Efficiencies generated from the provision of effective electronic systems	£1m	£402,117	Not on target The quarter 2 figure is an estimate based on the non-cashable savings anticipated during 2005/06. Further work needs to be done to identify divisional contribution and responsibility and develop systems to measure and monitor all the relevant efficiencies that are being generated through the use of electronic systems across the Council.

5. **APPENDICES**

- (a) **Appendix A** – Performance indicators from the Corporate Plan that are the responsibility of the Overview and Scrutiny (Stewardship) Committee.

6. **BACKGROUND PAPERS REFERRED TO:**

6.1 None.

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CORPORATE PLAN MONITORING – 2005/2006PRIORITY ACTION PLANSPriority 2 – Increase the supply of housing that local people can afford to rent or buyDelivering our key objectives

<u>No.</u>	<u>Description</u>	<u>Target</u> <u>2005/06</u>	<u>Actual</u> <u>as at</u> <u>30/9/05</u>	<u>Progress</u>
BENEFITS SERVICE				
BV 78a	The average time taken to process new Benefits claims (days)	25	27	On target. Although we are holding steady at 27 days, staff changes/absences have reduced processing capacity in the second quarter. New Officers are now coming on line and we are confident lost ground will be made up in the next 2 quarters.
BV 78b	The average time taken to process a Benefits change in circumstances (days)	6	10	Not on target BVPI now encompasses a greater volume of work which has lengthened the overall process. DWP has accepted that turnaround will increase as authorities adjust for this. Paper produced by the LGA has been presented to the DWP/LAA's this month highlighting the problems. It is understood that the performance standard for this area of work is being reviewed.
BV 79a	The % of Benefits cases processed correctly	100%	99.2%	On target Slight decrease in % is due to one claim being incorrect in a sample of 125.

Supporting measures

No.	Description	Target 2005/06	Actual as at 30/9/05	Progress
BENEFITS SERVICE				
BV 76a	Number of Benefits claimants visited per 1000 caseload	220	242	On target Figures shown represents estimated outcome as at 31/03/06 based on the first 2 quarters outturn. (121.80)
BV 76b	Number of Benefits fraud investigators per 1000 caseload	0.4	0.37	On target Figures shown represent estimated outcome as at 31/03/06 based on the first 2 quarters' outturn. Some variance will inevitably occur as the result of fluctuation in caseload
BV 76c	Number of Benefits fraud investigations per 1000 caseload	44	59.02	On target Figures shown represent estimated outcome as at 31/03/06 based on the first 2 quarters' outturn (29.51).
BV 76d	No. of Benefits prosecutions & sanctions per 1000 caseload	7	8.58	On target Figures shown represents estimated outcome as at 31/03/06 based on the first 2 quarters outturn (4.29).
BV 79bi	% of Benefits overpayments recovered against % deemed recoverable	45%	Not known	Not known Software still not available in order to calculate this PI.
BV 79bii	% of Benefits overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	55%	41.84%	Not on target. Figures shown represents estimated outcome as at 31/03/06 based on the first 2 quarters outturn. Due to some large overpayments created by fraud investigations we are falling short of the target.
BV 79biii	% of Benefits overpayments written off against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	10%	5%	On target Figures shown represents estimated outcome as at 31/03/06 based on the first 2 quarters outturn.
LPI 17	Average number of days to process applications for benefit top-up	14	11	On target

Priority 3 – Maintain a safe, clean and sustainable environment

Delivering our key objectives

<u>No.</u>	<u>Description</u>	Target 2005/06	Actual as at 30/9/05	Progress
CRIME AND DISORDER				
BV 174	The % of racial incidents reported to the local authority per 100,000 population	0	0	On target
BV 175	The % of racial incidents resulting in further action	100%	N/A	On target

Priority 4 – Give easy convenient access to quality services

Delivering our key objectives

No.	Description	Target 2005/06	Actual as at 30/9/05	Progress
IMPROVE ACCESS				
BV 157	The number of types of interaction delivered electronically as a % of the interactions that are legally permissible for electronic delivery	100%	79%	On target. Currently on target to reach 100% by December 2005
IMPROVE SERVICES				
LPI 30	Total savings and additional income identified in General Fund budget	£650,000	N/A	Year end figure
LPI 27	General Fund savings through the implementation of the Procurement Strategy and action plan.	£30,000	Approx. £5,000	On target Annual target set and divisions are achieving additional savings on top of this.
LPI 28	% Government efficiency target	2.5%	2.5%	Target met
LPI 29	Efficiencies generated from the provision of effective electronic systems	£1m	£402,117	Not on target The quarter 2 figure is an estimate based on the non-cashable savings anticipated during 2005/06. Further work needs to be done to identify divisional contribution and responsibility and develop systems to measure and monitor all the relevant efficiencies that are being generated through the use of electronic systems across the Council.
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	1	1	Target met
BV 2b	The duty to promote race checklist score	63%	63%	Target met

Supporting measures

No.	Description	Target 2005/06	Actual as at 30/9/05	Progress
IMPROVE SERVICES				
LPI 31	Proportion of National Procurement Strategy targets achieved	75%	N/A	Year end figure

No.	Description	Target 2005/06	Actual as at 30/9/05	Progress
BV 8	The percentage of invoices for commercial goods or services paid on time	100%	98.15%	Not on target. The target of 100% is set by Government and therefore we can not use a more realistic figure. We are aware that in previous years no authorities have reached the target and our current performance would place us in the position of being within the top 30 out of 411 authorities. We are currently expanding the use of an instant payment method in the form of the Government Procurement Card and also investing in new procure to pay software which will enable us to centralise the receipt of invoices and monitor the authorisation and payment of process more effectively. This will improve our performance in 2006/07.
BV 9	The % of Council Tax collected in the year	99%	60.16%	Not on target. Currently 0.34% below target for the end of September, however compared to last year, collection is up by .54%. Amendments to accounts are profiling the debt into the future and if this level of collection is maintained the target will be achieved.
BV 10	The % of Non Domestic Rates collected in the year	99.2%	62.68%	Not on target. Currently 1.32 % below target for the end of September, however compared to last year collection is up by .92%. Amendments to accounts and rateable value are profiling the debt into the future. Target profile being reviewed and if this level of collection is maintained the target will be achieved.

No.	Description	Target 2005/06	Actual as at 30/9/05	Progress
BV 179	The % of standard searches carried out in 10 working days	50%	13.5%	On target Performance has steadily improved with considerably better figures in September. Since 22 nd September 100% of searches have been returned within the 10 day window. The quarter 2 figure is low because the first half of the year was poor. If the current level of performance is sustained throughout the remainder of the year, and there is no reason why it should not be, the 50% target will be exceeded.
BV 226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	Gather data	N/A	No target required – New PI
BV 226b	% of money spent on advice and guidance services which was given to organisations holding the CSL Quality Mark	Gather data	N/A	No target required – New PI
BV 226c	Total amount spent on advice and guidance which is provided directly by the authority to the public	Gather data	N/A	No target required – New PI
BV 11a	% of top 5% earners that are women	15%	14.2%	<u>On target</u>
BV 11b	% of top 5% earners that are from ethnic minorities	7%	0%	<u>Not on target</u>
BV 11c	% of top 5% earners who have a disability	14% (est)	14.2%	On target. (New PI 2005/06)
BV 12	The average number of days sick per member of staff	7.7	1.7	<u>On target</u>
BV 14	The % of staff retiring early as a % of the total workforce	0.3%	0%	<u>On target</u>
BV 15	The % of people retiring on the ground of ill health as a % of the total workforce	0.3%	0%	<u>On target</u>
BV 16a	% of staff with disabilities	8.2%	8.7%	<u>On target</u>
BV 17a	% of staff from ethnic minorities	1%	0.35%	<u>Not on target</u>

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