

Report

Body:	Scrutiny Committee
Date:	3 rd December 2007
Subject:	Quarter 2 Performance Indicator 2007/8
Report Of:	Peter Finnis, Assistant Director Strategy and Democracy
Ward(s)	All
Purpose	To inform Members of the Council's performance against local targets for the second quarter of 2007/8 as measured by selected Best Value Performance Indicators.
Recommendations:	<ol style="list-style-type: none"> 1. That Members note the council's current performance against the selected indicators 2. That Members satisfy themselves with reasons for any current underperformance and proposed remedial action where applicable.
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1.0	Introduction
1.1	The Council report on a number of statutory Performance Indicators each year as set out by the Department for Communities and Local Government (DCLG) and administered by the Audit Commission.
1.2	CMT and Scrutiny Committee monitor the quarterly performance of a selection of the PIs throughout the year in order to keep track of the Council's overall performance in key areas and to highlight any areas of concern as they arise.
1.3	Most of the performance targets being used have been set locally taking into account past performance, national performance data, local issues and any statutory targets that the Council must strive to achieve.
2.0	Performance overview
2.1	Of the 36 Performance indicators being monitored quarterly this year, 21 are currently being reported as on target and 12 are currently below target with the remaining 3 yet to be reported (Housing Benefit Security). The full list can be found in the attached appendix.

2.2	Compared to the second quarter of 2006/7, performance has improved or remained steady in 24 indicators (including 7 reported as off target) and worsened in 8 cases. The remainder is not comparable to quarter 2 last year.
2.3	Compared to the first quarter of 2007/8, performance has improved or remained steady in 25 indicators (including 12 reported as off target) and worsened in 8 cases.
3.0	Off-target Indicators <i>The following commentaries are taken directly from PI returns made by the relevant officers/managers</i>
3.1	<u>8. Invoices paid on time</u> Changes with the CAFi system are starting to bed in and an improvement of 6.73% was achieved in September, compared to the previous month (although we are slightly down compared to the 1st quarter).
3.2	<u>9. Percentage of Council Tax collected</u> Although 1.2% under target this year, collection rate is up on last year.
3.3	<u>12. Working days lost due to sickness absence</u> Although there has been some improvement this quarter over last, if the absence pattern is similar to previous trends, working days lost in 0708 are likely to exceed target. Corporate actions are being reviewed to raise awareness and to ensure absence issues continue to be addressed.
3.4	<u>156. Accessible Buildings</u> There has been no change in performance for this indicator. Emphasis has been placed on Asset Management Plan. Work will be undertaken over the next three months to assess this area more fully.
3.5	<u>66a. Rent collection and arrears recovery: rent collected</u> Monthly Direct Debit payments are calculated in twelve equal monthly instalments and do not take account of the rent free periods at the end of Q3 or Q4. It is anticipated that collection for 2007/08 will be on target at the end of year.
3.6	<u>78a. Speed of Processing New Claims to HT/CTB</u> Just off target but moving in the right direction. Down on last years outturn figure.
3.7	<u>78b. Speed of Processing Changes of Circumstances to HB/CTB</u> Still up from last years outturn figure, but lower than Quarter 1's figures.
3.8	<u>79a. Accuracy of HB/CTB Claims</u> Improvement on Quarter 1 and last years outturn, but still below par and a cause for concern.
3.9	<u>79bii. Accuracy of Recovering Overpayments</u> Below target and a cause for further improvement as this year progresses.

3.10	<u>79biii. Accuracy of Recovering Overpayments</u> Below target and a cause for further improvement as this year progresses.
3.11	<u>204. Planning appeals</u> Due to number of overturned planning committee decisions by the Secretary of State. CMT will be receiving a full report on this area on 4 th December.
3.12	<u>Local PI - Affordable Housing</u> We anticipate that 8-14 Seaside will be completed in Feb 08 providing 14 homes, but no other schemes are due for completion this year, apart from any shared ownership homes delivered under the Homebuy and Key Worker Living schemes. There are several rented schemes at the pre-planning stage but the timescales for design and construction mean these will not be delivered until 2008-09 and beyond.
4.0	Consultation
4.1	Performance information was provided by officers and managers in various Council departments
5.0	Conclusion.
5.1	Although 12 of this quarter's PIs are reported as not being on target, a total of 8 are showing deterioration on this time last year and 8 deteriorating since last quarter.

William Tompsett
Policy and Performance Officer