

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE – 25 NOVEMBER 2004

STATUTORY PERFORMANCE INDICATORS FOR 2003/04

Report by Depute Chief Executive/Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1 To present the outcome for the 2003/04 Statutory Performance Indicators (SPIs) in respect of those indicators for which Committee has an interest.

2. BACKGROUND

- 2.1 The unaudited figures for all SPIs were reported in the usual way to the June 2004 meeting of Council. Following audit, it is a requirement that Service Departments with responsibility for specific SPIs report on the performance of these indicators to the relevant Committee.

3. PERFORMANCE INFORMATION

- 3.1 Details of the Council's performance against the Statutory Performance Indicators in which Committee has an interest are enclosed as an appendix to this report. Comparative figures for the previous 2 years, where these are applicable and a commentary on performance have been added.
- 3.2 It should be noted that only in respect of Indicator 2: Litigation Claims was there a change to the unaudited figures previously reported to Council. This led to only a small increase and resulted from late changes made by Audit Scotland to the way councils were required to calculate the indicator.

4. FINANCIAL / LEGAL / POLICY IMPLICATIONS

- 4.1 None arising from this report.

5. RECOMMENDATIONS

- 5.1 It is recommended that the Committee:-
- (i) note the performance of the Council in 2003/04 against the Statutory Performance Indicators in which it has an interest as detailed in the appendix to this report; and
 - (ii) otherwise note the content of this report.

Elizabeth Morton
**Depute Chief Executive/
Director of Corporate Support**
8 November 2004

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Corporate Management

	2001/02	2002/03	2003/04
2. Litigation Claims			
The number and value of civil liability claims incurred by the Council in the year:			
Number of claims per 10,000 population			35.3
Claims value as a percentage of revenue budget			0.3%
<p>This is a changed indicator for which there is no comparable data. Guidance from Audit Scotland as to how the information should be gathered changed during the year. As a consequence, the final figures also changed. Future results will be influenced by the timing of collection of the data. The figures achieved by East Ayrshire are commensurate with industry norms.</p>			

	2001/02	2002/03	2003/04
4. Council Tax Collection			
Cost of collecting Council Tax per chargeable dwelling	£14.12	£14.55	£15.32
<p>The increase in the cost of collection is due to inflationary additions and changes in the collection process that has in turn resulted in an increase in income received.</p>			
5. Income	2001/02	2002/03	2003/04
a) Income due from Council Tax for the year, excluding relief and rebates, received during the year.	£28,469,246	£30,004,199	£31,540,555
b) Percentage of a) that was received during the year.	86.4%	88.3%	90.1%
<p>There were a number of factors that contributed to an increase in collection -</p> <ul style="list-style-type: none"> • We issued 35,854 debtors with Reminder Notices during the year (34,614 during 2002). Although this is not a significant increase, we targeted late payers at a much earlier point in each month as the Council's due date for payment is the 1st of the month. This meant that we were able to identify potential 'non-payers' and intervene at a much earlier stage than had been the case in previous years. This 'early' follow up also resulted in an increase in the number of taxpayers who opted to pay by direct debit. This freed up staff time and allowed resources to be targeted at the hard core of debtors. • We passed debtors to the Sheriff Officer at an earlier point in the financial year and the involvement of the Sheriff Officers again let us concentrate on our hard core debtors. • The introduction of Document Imaging and Workflow has enabled us to refine our procedures to the extent that correspondence is dealt with very quickly. This in turn means that our database is current and bills are issued to new taxpayers without delay. 			

6. Non-Domestic Rates	2001/02	2002/03	2003/04
a) Income due from Non-Domestic Rates for the year, excluding relief and rebates, received during the year.		£27,221,140	£26,313,238
b) Percentage of income due from Non-Domestic Rates that was received by the end of the year.	-	89.5%	94.7%
<p>a) The decrease in income due reflects amendments to assessments and the introduction of the Small Business Rate Relief Scheme (SBRRS).</p> <p>b) There were a number of factors that contributed to an increase in collection:</p> <ul style="list-style-type: none"> • We issued 1,828 debtors with Reminder Notices during the year (1,346 during 2002). • We passed debtors to the Sheriff Officer at an earlier point in the financial year and the involvement of the Sheriff Officers let us concentrate on our hard core debtors. • The introduction of Document Imaging and Workflow has enabled us to refine our procedures to the extent that correspondence is dealt with very quickly. This in turn means that our database is current and bills are issued to new taxpayers without delay 			

7. Payment of Invoices			
Percentage of invoices sampled and paid within 30 days.	-	-	83.6%
<p>This is a changed indicator for which there is no comparable data.</p> <p>In general, our performance regarding the payment of invoices is improving due to the implementation of new systems. As these systems become embedded within our organisation, we expect our performance to improve in line.</p>			

Benefits Administration

	2001/02	2002/03	2003/04
1. Gross cost of administration per case			
Gross cost per case	£47.11	£49.77	£49.91
<p>The figure reflects that although the Benefits Section has increased performance in the current year, they have done so at the same level of cost for the previous year.</p>			
2. Processing Time	2001/02	2002/03	2003/04
Average time to process new claims	71.1 days	58.5 days	39.8 days
Average time to process notification of change of circumstances	49.1 days	12.4 days	9.2 days
Percentage of renewal claims processed on time	93.6%	80.2%	78.9%
<p>The continued improvements in performance within this indicator reflect the ongoing changes being continually introduced within the Benefits Section. Focus has remained on processing of new claims and changes of circumstances which reflects the slightly reduced performance on renewal claims.</p>			

3. Accuracy and Security	2001/02	2002/03	2003/04
a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at determination.	96.0%	96.4%	96.0%
b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	41.7%	56.7%	58.1%
<p>This is a simplified indicator. There is no longer a requirement to report that the Council has a written security strategy for combating fraud and error which is communicated regularly to all staff.</p> <p>a) Percentage of cases for which calculation is correct: As for indicator 2, changes within Benefits Section are now reflected in the improved performance. This reflects our approach that doing things right is as important as doing them quickly.</p> <p>b) Percentage of recoverable overpayments: The percentage increase in this year's figures reflects the improved performance of the Benefits Section.</p>			