

EAST AYRSHIRE COUNCIL

POLICY AND RESOURCES COMMITTEE – 20 SEPTEMBER 2005

STATUTORY PERFORMANCE INDICATORS FOR 2004/05

Report by Depute Chief Executive/Director of Corporate Support

1. PURPOSE OF REPORT

- 1.1 To present the outcome for the 2004/05 Statutory Performance Indicators (SPIs) in respect of those indicators for which Committee has an interest, i.e. Corporate Management and Benefits Administration.

2. BACKGROUND

- 2.1 The unaudited figures for all SPIs were reported in the usual way to the 24 June 2005 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 there have been no changes to the unaudited figures previously reported to Council.

4. FINANCIAL / LEGAL / POLICY IMPLICATIONS

- 4.1 At its meeting on 31 August 2005, the Council's Corporate Management Team approved the contents of this report.

5. RECOMMENDATIONS

- 5.1 It is recommended that the Committee:-
- (i) note and consider the performance of the Council in 2004/05 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 September 2005

Members wishing further information should contact Elizabeth Morton, Depute Chief Executive/Director of Corporate Resources, Tel. (01563) 576103

Corporate Management

	2002/03	2003/04	2004/05
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	25.0
Claims value as a percentage of revenue budget		0.3%	0.1%
The incidence of claims made is outwith our control and will vary up and down from year to year.			

	2002/03	2003/04	2004/05
5. Council Tax Collection			
Cost of collecting Council Tax per chargeable dwelling			£8.89
This is a changed indicator in 2004-5 with the new definition requiring income generated from warrant surcharges to be deducted from total costs. As a result this indicator has decreased dramatically from £15.32 in 2003-04. The equivalent figure on this basis for 2004-05 is £15.77, which shows an underlying cost increase of 2.95% which is in line with inflation.			
6. Income	2002/03	2003/04	2004/05
a) Income due from Council Tax for the year, excluding relief and rebates, received during the year.	£30,004,199	£31,540,555	£33,082,803
b) Percentage of a) that was received during the year.	88.3%	90.1%	91.3%
a) The increase in income due reflects increased council tax charges of 4.9% combined with changes in the number of dwellings, exemptions and reductions.			
b) The improvement in the collection percentage of 1.2% is in line with the objective of improving collection rates year on year and is in the upper quartile of that achieved by the 32 Councils. The improvement reflects the ongoing impact of changes introduced during 2003-04 to ensure that late payers were targeted earlier and that the council tax database was kept current by the quicker processing of correspondence.			

	2002/03	2003/04	2004/05
7. Non-Domestic Rates			
a) Income due from Non-Domestic Rates for the year, excluding relief and rebates, received during the year.	£27,221,140	£26,313,238	£28,000,946
b) Percentage of income due from Non-Domestic Rates that was received by the end of the year.	89.5%	94.7%	93.4%
a) The increase in income reflects the increase in the rate poundage combined with no transitional relief being available in 2004-05.			
b) The collection percentage has increased by 3.9% between 2002-03 and 2004-05. The decrease in 2004-05 results from the exceptionally good collection performance of 2003-04 being offset by the impact of increased charges.			

8. Payment of Invoices	2002/03	2003/04	2004/05
Percentage of invoices sampled and paid within 30 days.		83.6%	84.5%
Performance on the payment of invoices is continuing to improve year on year. These improvements were initially attained by the implementation of new systems and are being continued by the ongoing monitoring of individual departmental performance.			

Benefits Administration

	2002/03	2003/04	2004/05
1. Gross cost of administration per case			
Gross cost per case	£49.91	£49.77	£48.44
This indicator shows that the improvements in performance, reflected in the other Benefits' indicators below, are being achieved at no increase in cost. A small reduction of 2% has arisen in 2004/05 as inflationary effects have been offset by improved efficiency combined with the non filling of vacancies pending the Finance service review.			
2. Processing Time	2002/03	2003/04	2004/05
Number of new claims			8,938
Average time to process new claims	58.5 days	39.8 days	27.2 days
Number of notifications of changes of circumstances			28,014
Average time to process notification of change of circumstances	12.4 days	9.2 days	4.5 days
The continued improvements in performance within this indicator reflect the continuing focus on improving customer service within the Benefits Section, and is consistent with the Community Plan Action Plan theme for Eliminating Poverty throughout East Ayrshire.			
3. Accuracy and Security	2002/03	2003/04	2004/05
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.	96.4%	96.0%	97.4%
b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	56.7%	58.1%	76.3%
a) This indicator demonstrates that high levels of accuracy are continuing to be achieved whilst achieving the improved processing times in indicator 2.			
b) Improved service delivery has reduced the level of overpayments being made which combined with a greater emphasis on recovery has resulted in increased recovery rates.			

29 August 2005