

Section 2

FINANCIAL SERVICES INFORMATION

1 Benefits Service, Administration		Performance Indicator Values			
Administration costs and the number of cases for each category	08/09	07/08	06/07	05/06	
a) Weighted rent rebate caseload	382	324	272	168	
b) Weighted private rented sector caseload	4,686	4,018	4,107	5,078	
c) Weighted registered social landlord caseload	16,722	16,288	16,580	15,970	
d) Weighted Council Tax Benefit caseload	21,008	20,377	20,616	14,705	
e) Gross cost of providing the service	£1,640,224	£1,668,024	£1,608,677	£1,601,564	
f) Gross administration cost per case	£38.32	£40.68	£38.69	£44.59	
<p>Administration Costs:- Homeless regulation changes have affected the number of rent Rebate cases. All cases have been affected by a number of factors associated with economic downturn. A rise would be expected in all areas of this indicator. The increased case load will have kept the average cost per case lower.</p> <p>The gross administration cost per case indicator - this indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					
2 Benefits Service, Processing Time		Performance Indicator Values			
The average times to complete the following processes and percentage renewals completed on time	08/09	07/08	06/07	05/06	
Number of new and change events claims, (both successful and unsuccessful)	24,362	N	N	N	
Average time to process new and change events claims (total days to process claims 2008/09; 361565)	14.8 days	N	N	N	
This SPI changed for 2008/09, no previous comparable data					
3 Benefits Service, Changes to customers' HB/CTB entitlement that are processed within the year per 1,000 caseload		Performance Indicator Values			
	08/09	07/08	06/07	05/06	
Total caseload	14,980	N	N	N	
Number of changes	15,010	N	N	N	
Change per 1,000 caseload	1,002.0	N	N	N	
<p>Processing times & Changes to customer entitlement - These are new indicators and hence there is no previous comparative information.</p> <p>These indicators ARE NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicators.</p>					
4 Corporate Management, Litigation Claims		Performance Indicator Values			
The number and value of civil liability claims incurred by the Council in the year.	08/09	07/08	06/07	05/06	
a) Number of claims	447	342	283	306	
b) Number of claims per 10,000 population	30.1	23.1	19.1	20.7	
c) Total value of claims	£600,851	£363,327	£455,584	£472,265	
d) Claims as a percentage of revenue budget	0.2%	0.1%	0.1%	0.2%	

4 Corporate Management, Litigation Claims (Continued)		Performance Indicator Values			
The number and value of civil liability claims incurred by the Council in the year.	08/09	07/08	06/07	05/06	
Updated position for previous year					
e) Number of claims	362	294	323	345	
f) Number of claims per 10,000 population	24.5	19.8	21.8	23.4	
g) Total value of claims	£511,308	£495,898	£502,574	£476,963	
h) Claims as a percentage of revenue budget	0.2%	0.1%	0.1%	0.2%	
<p>Increased intimations of claims on the Dumfries and Galloway roads over the winter period was influenced by some extremely poor periods of weather.</p> <p>This indicator IS NOT being retained as a Specified Performance Indicator in future years, but will be retained as a Local Performance Indicator.</p>					
5 Corporate Management, Council Tax		Performance Indicator Values			
Council Tax collection	08/09	07/08	06/07	05/06	
a) Cost of collecting council tax	£717,500	£757,726	£937,571	£914,306	
b) Cost of collecting council tax per dwelling (2008/09; total dwellings; 72,106)	£9.95	£10.59	£13.22	£13.02	
Council Tax income	08/09	07/08	06/07	05/06	
c) Income due from CT for the year, excluding reliefs & rebates	£53.572 m	£53.023 m	£50.800 m	£48.906 m	
d) Percentage of income due from CT for the year, received by the end of the year.	95.3%	95.0%	94.8%	94.1%	
<p>The total number of properties has increased in the area by 556, with further savings in recent contract changes by the reduction in a full year Sheriff Officer Fees has reduced unit costs. The collection of Council Tax figure is the highest achieved despite the economic downturn.</p> <p>Both indicators relating to Council Tax ARE BEING RETAINED as a Specified Performance Indicator in future years.</p>					
6 Corporate Management, Payment of Invoices		Performance Indicator Values			
Proportion of invoices paid within 30 days.	08/09	07/08	06/07	05/06	
a) Number of invoices sampled	148,685	153,302	153,537	181,555	
b) Percentage of invoices sampled, paid within 30 days	88.4%	89.0%	90.9%	90.0%	
<p>The high levels of performance are being maintained.</p> <p>This indicator IS BEING RETAINED as a Specified Performance Indicator in future years.</p>					