

## APPENDIX 1

### Above Target Performance

NATIONAL PERFORMANCE INDICATORS								
BV ref	Indicator	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				Aim
				April – July	April – September	April – November	April - January	
BV 76b	Housing benefit security – number of fraud investigators employed per 1,000 caseload	0.34	0.33	0.39	0.37			High
BV 76c	Housing benefit security – the number of fraud investigations per 1,000 caseload	40.37	38	63	53			High
<p>Since April 2004 the Benefit Investigation unit has increased its resources by moving 2 benefit assessment officers into the unit to deal with initial fraud referrals including those that have been identified through the new interventions regime.</p>								
BV 76d	Housing benefit security – the number of prosecutions and sanctions per 1,000 caseload	5.64	7	9	8			High
<p>Since April 2004 the Benefit Investigation unit has increased its resources by moving 2 benefit assessment officers into the unit to deal with initial fraud referrals including those that have been identified through the new interventions regime. This has resulted in investigating officers being able to put more resources into prosecutions and sanctions</p>								

## Below Target Performance

NATIONAL PERFORMANCE INDICATORS								
BV ref	Indicator	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				
				April – July	April – September	April – November	April - January	Aim
BV 11b	The percentage of top 5% of earners that are from black and minority ethnic communities	2.4%	2.75%	2.4%	2.4%			High
BV 12	The number of working days/shifts lost to sickness absence per full time equivalent employees	7.16 FTE	7 FTE	6.9 FTE	7.8 FTE			Low
<p>The reduced number of full-time equivalent employees distorts these figures over the 12-month period. Calculating the sickness absence over a rolling 12-month period and then dividing by an average of the number of FTE employees during that period generates the data. The above figure does not necessarily reflect the true sickness absence of the Council's workforce as at 30<sup>th</sup> September.</p> <p>There are currently a number of employees on long-term sick that are returning to work through the 'rehabilitation and phased return to work' scheme, but are still classed as sick for those days which they don't work.</p>								
BV 76a	Housing benefit security – number of claimants visited per 1,000 caseload	174.25	255	203	104			High
<p>As mentioned in the monitoring report for April-July, a change to the visiting function with interventions has resulted in visits taking longer than previously. The service currently has vacant posts and expect an improvement in performance over the remainder of the year when fully staffed.</p>								

NATIONAL PERFORMANCE INDICATORS								
BV ref	Indicator	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				
				April – July	April – September	April – November	April - January	Aim
BV 78a	Speed of processing – average time for processing new claims	52.34 days	32 days	49.6 days	38.5 days			Low
The average processing time for the last period has improved to 27.59 days, better than target. Unfortunately, when combined with the previous period performance is still below target. Maintained progress should ensure that the target is achieved at year-end.								
BV 78b	Speed of processing – average time for processing notifications of changes of circumstance	9.77 days	8 days	11.2 days	14.1 days			Low
As mentioned in the previous monitoring report, changes in the definition have resulted in processing times taking longer. The figure for April-September does not represent deterioration in real performance, but a reflection that the cases considered at the start of the year included applications from the end of the last financial year and were consequently processed against the old definition. Given that future applications will be considered against the new definition, the average time is likely to increase until a baseline is established. This year's performance, and comparison with national standards which become available later this year, will be used to determine targets for future years.								

LOCAL PERFORMANCE INDICATORS								
Indicator	Actual outturn for 2003/04	Target for 2004/05	Actual Performance					
			April – July	April – September	April – November	April – January	Aim	
Number of recorded complaints, both formal and informal	434	440	85 (147 interim target)	119 (220 interim target)	(293 interim target)	(367 interim target)	High	

LOCAL PERFORMANCE INDICATORS							
Indicator	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				Aim
			April – July	April – September	April – November	April – January	
Number of recorded formal complaints		250	58 (83 interim target)	98 (125 interim target)	(167 interim target)	(208 interim target)	High
Percentage of Staff Review and Development interviews completed in previous 12 months	71%	80%	61%	61%			High
Percentage of agreed training plans arising from SRD interviews	71%	80%	61%	61%			High
To fit in with the service-planning timetable, the majority of SRDs occur towards the end of the financial year. On this basis, performance is unlikely to change significantly until the next round of SRDs takes place early next year.							