

APPENDIX 1

Above Target Performance

NATIONAL PERFORMANCE INDICATORS									
BV ref	Indicator	Top Quartile for 2003/04	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				
					April – July	April – September	April – November	April - January	Aim
BV 76b	Housing benefit security – number of fraud investigators employed per 1,000 caseload	0.38	0.34	0.33	0.39	0.37	0.37		High
BV 76c	Housing benefit security – the number of fraud investigations per 1,000 caseload	43.89	40.37	38	63	53	55		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	4.35	5.64	7	9	8	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	Top Quartile for 2003/04	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				
					April – July	April – September	April – November	April - January	Aim
BV 11a	The percentage of top 5% of earners that are women	46.19%	42.4%	45%	42.2%	42.4%	42.4%		High
BV 11b	The percentage of top 5% of earners that are from black and minority ethnic communities	3.59%	2.4%	2.75%	2.4%	2.4%	2.4%		High
BV 12	The number of working days/shifts lost to sickness absence per full time equivalent employees	9.48 FTE	7.16 FTE	7 FTE	6.9 FTE	7.8 FTE	8.36 FTE		Low
BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	75%	75%	100%	Not Monitored		82.46%		High

NATIONAL PERFORMANCE INDICATORS

BV ref	Indicator	Top Quartile for 2003/04	Actual outturn for 2003/04	Target for 2004/05	Actual Performance				
					April – July	April – September	April – November	April - January	Aim
BV 76a	Housing benefit security – number of claimants visited per 1,000 caseload	331.06	174.25	255	203	104	122		High
As mentioned in the monitoring report for April-September, a change to the visiting function with interventions has resulted in visits taking longer than previously.									
BV 78a	Speed of processing – average time for processing new claims	35.8 days	52.34 days	32 days	49.6 days	38.5 days	37.4 days		Low
Although the average performance for the period April to November is missing target it is anticipated that, based on more recent performance, final outturn will be better than target.									
BV 78b	Speed of processing – average time for processing notifications of changes of circumstance	8.6 days	9.77 days	8 days	11.2 days	14.1 days	10.6 days		Low
As mentioned in the monitoring report for April-September, the target for this indicator was set based on Department of Work and Pensions (DWP) guidelines, however the definition for the measurement of number of days has changed since April 2004. The increase in the number of days to process a change under this new definition is to be expected. It was hoped that data would now be available from the DWP to make comparison with how we are currently performing against the new definition. However, a recent Newsletter from the DWP indicates that there is uncertainty as to whether local authorities are measuring performance against the definition accurately making it difficult to gauge performance and review target.									

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 complaints, both formal and informal	434	440	85 (147 interim target)	119 (220 interim target)	207 (293 interim target)	(367 interim target)	High