

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 76c	Housing benefit security - the number of fraud investigations per 1,000 caseload	43.89	40.37	38	63	53	55	56	High
BV 76d	Housing benefit security - the number of prosecutions and sanctions per 1,000 caseload	4.35	5.64	7	9	8	8	8	High

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%	39.44%	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	8.24 FTE	Low

NATIONAL PERFORMANCE INDICATORS									
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					April - July	April - September	April - November	April - January	Aim
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%	82.46%	High
The method of recording and reporting e-enablement has changed. The Programme and Project Support Office currently carry out a monitoring function and have now been able to identify areas where improvement can be made.									
BV 76a	Housing benefit security - number of claimants visited per 1,000 caseload	331.06	174.25	255	203	104	122	125	High
Performance is below target due to an ongoing shortage of visiting resources throughout a significant part of 2004. The full compliment on structure is 4 F.T.E. The section is currently running at 3.4 FTE but will be down 1 FTE from the end of February due to maternity leave. A business case has been approved for filling of this post but it is likely to be April until it is filled, as the post is subject to criminal records checks.									
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	0.21	High
The figure has fallen due to the loss of 2 members of staff in October. It is hoped that these will be replaced soon.									

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	12.88 days	Low
<p>As mentioned in previous monitoring reports, the target for this indicator was set based on 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 Department of Work and Pensions (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. Whilst performance in processing new claims (BV 78a) is now on target and subsequently not part of this report, it is anticipated that there will be a dip in performance during February and March as a new benefit processing system is being installed and the system will be down for several weeks whilst conversions of data take place.</p>									

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)	119 (220)	207 (293)	262 (367)	High