

Appendix B:

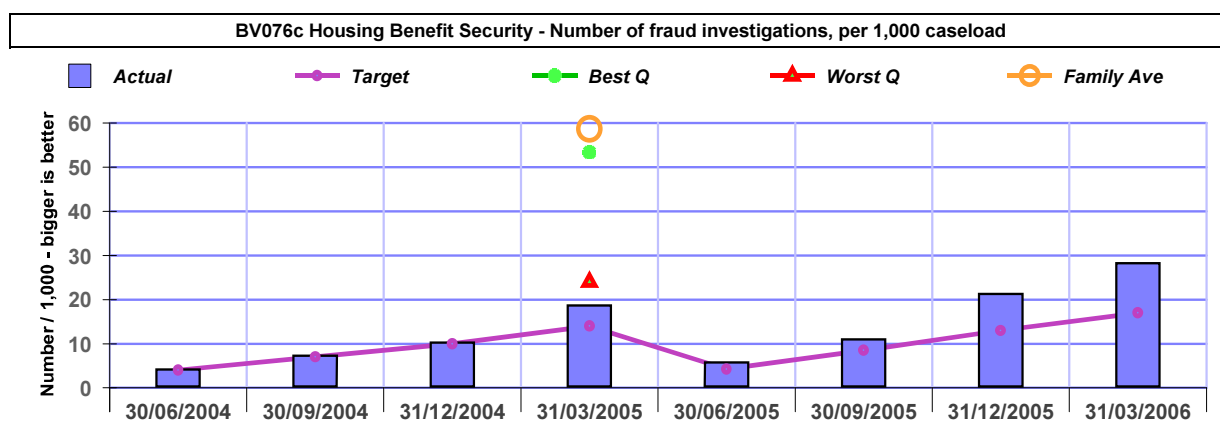
Resources Overview and Scrutiny Committee

Performance Indicators

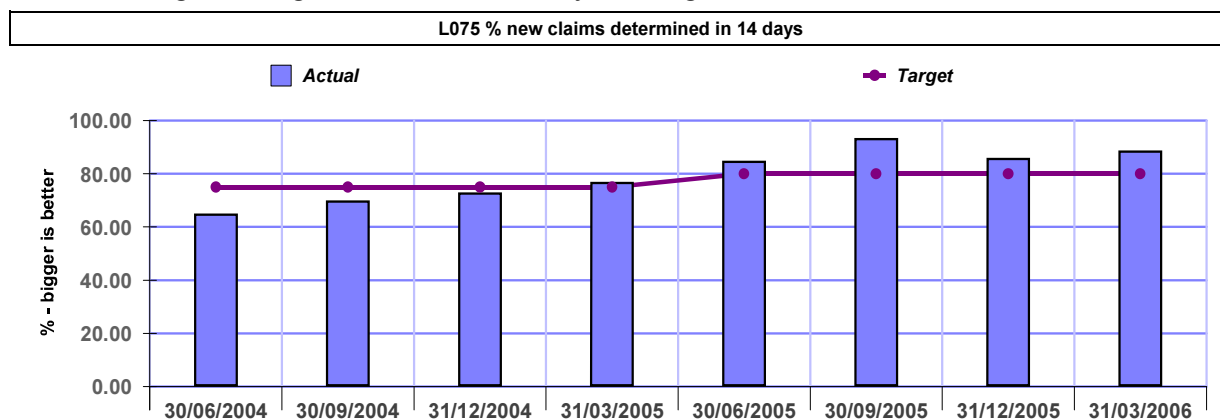
Deputy Chief Executive's Directorate

Exceeded target

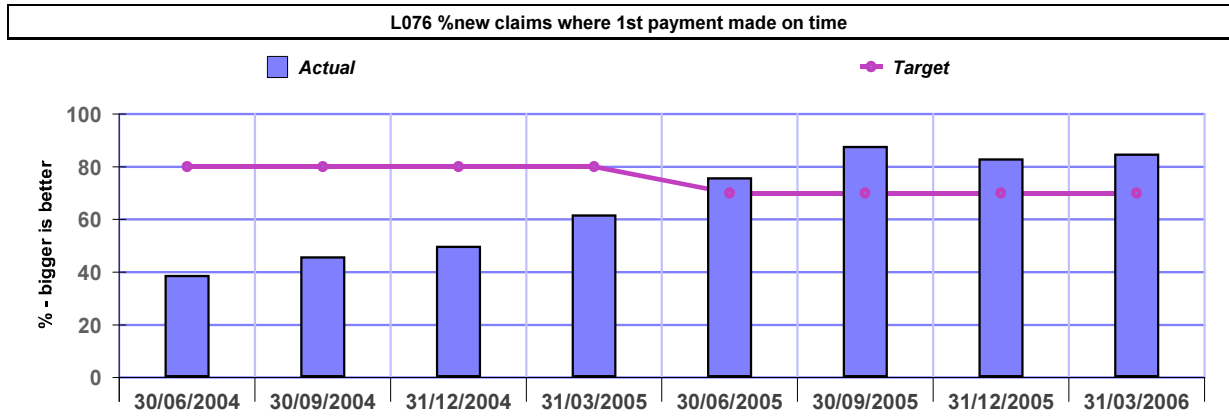
- BV076c Housing Benefit Security - Number of fraud investigations, per 1,000 caseload - there were 311 investigations carried out during the year, which on a case load of 10,900 gives a Performance Indicator of 28.53. This is better than the target of 17 and last year's figure of 18.95.



- L075 % new claims determined in 14 days - 88.75% of the 7,500 new claims were determined within 14 days, showing continued year on year improvement and exceeding the target of 80% and last year's figure of 77%.



- L076 % new claims where 1st payment made on time - the number of new claimants receiving first payments on time has improved dramatically this year, with 85% receiving first payment on time compared with 62% last year, better than the 70% target.

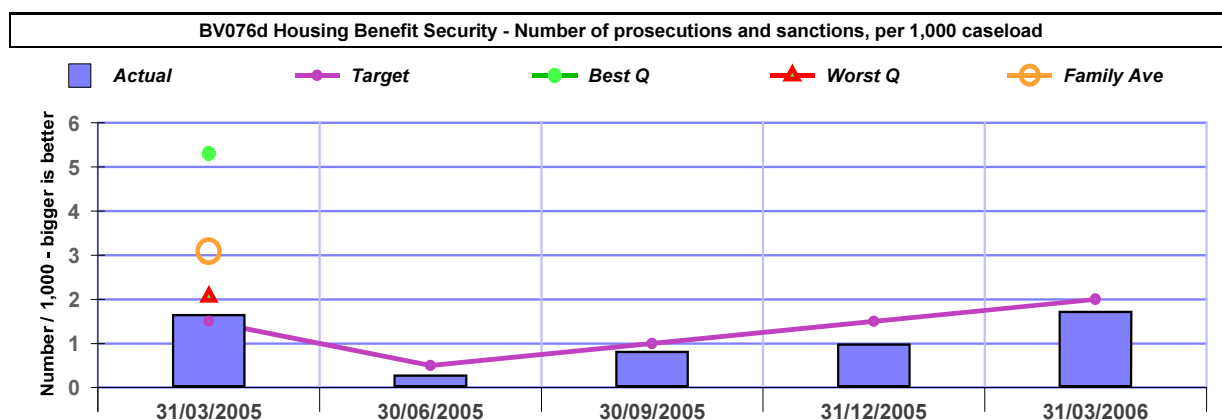


Below Target

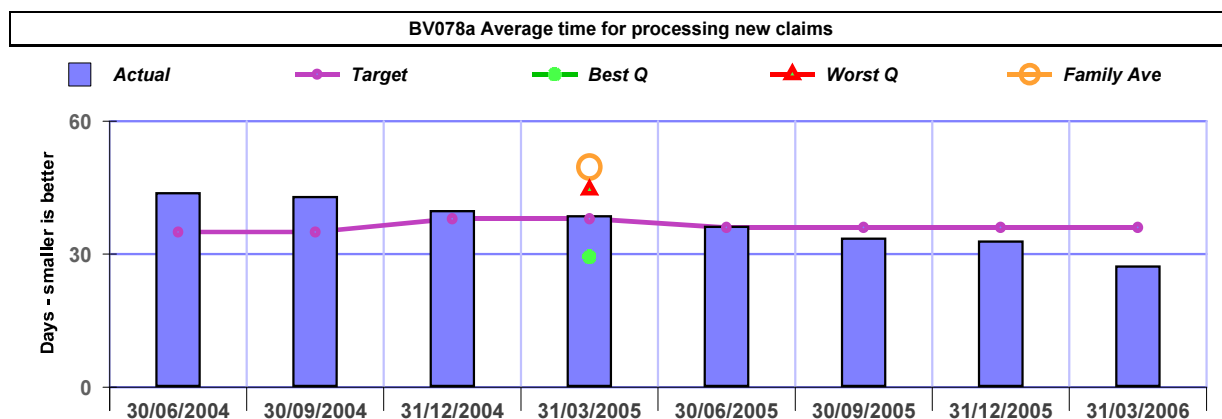
- BV008 Invoices paid in 30 days - Our main financial systems were changed during the year. This resulted in some backlog of invoice payments. In addition, key data was not collected to facilitate the proper calculation of this performance indicator until later in the calendar year. Performance information is available for the periods April, May and December to March. On a weighted average basis this equates to 88.87% of invoices paid in 30 days compared with 97.98% last year and our target of 99%.

Hothouse

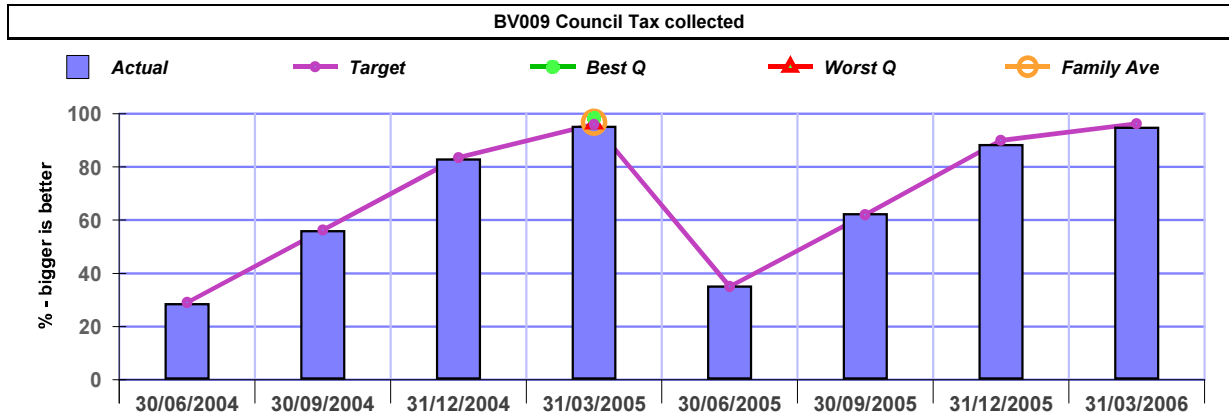
- BV076d Housing Benefit Security - Number of successful prosecutions and sanctions, per 1,000 caseload - 19 Sanctions were achieved during the year which on a case load of 10,900 gives a Performance Indicator of 1.74. 6 of the sanctions were achieved in the final quarter indicating an upward trend against previous quarters. Performance should also be helped by the creation of an additional fraud investigator with effect from the start of the year. BV076b measures the number of investigators / 1,000 caseload, and we have traditionally been below the family average. The creation of this additional post will bring us in line with the family average.



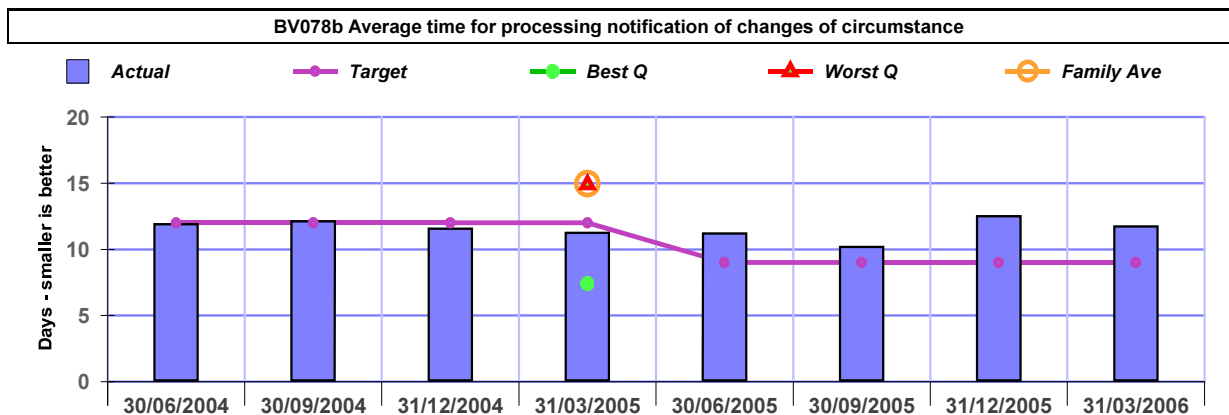
- BV078a Average time for processing new claims - performance has continued to improve on processing time for new claims. The average time for the 4th quarter was 26.1 days, taking the average for 2005-06 to 27.46 days, considerably below the Department of Work and Pensions target of 36 days, and last year's figure of 38.82 days.



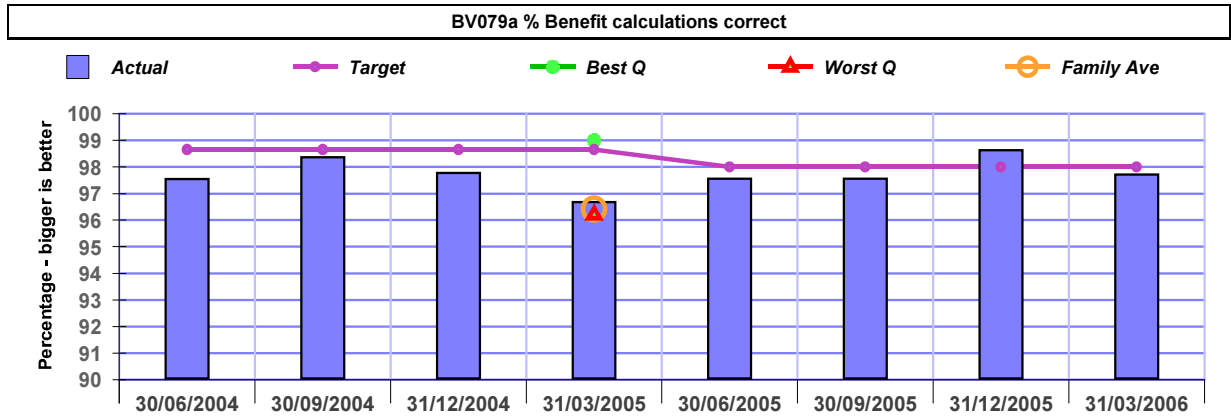
- BV009 % Council Tax collected - 95.22% of Council Tax was collected within 2005/06, below the target of 96.25% and just below last year's figure of 95.49. In order to improve the position for 2006-07 we intend to review best practice within the audit family and to implement a robust recovery strategy.



- BV076a Housing Benefit Security - Number of claimants visited, per 1,000 caseload - 70.69 claimants were visited in 2005-06, well below the national target of 215 and the 122.5 visited last year. Dedicated resources will be put in place to improve the position next year.
- BV078b Average time for processing notification of changes of circumstance - the average time to process changes of circumstance was 11.81 days for 2005-06, not meeting the target of 9 days (smaller is better). Performance has been affected by the change in rules regarding changes of circumstances as mentioned in the previous review i.e. change of address claims are now classed as changes of circumstances, whereas previously they were counted as new claims. The Department of Work and Pensions are reviewing the standard for this indicator and the likelihood is that the 9 day target will be increased.



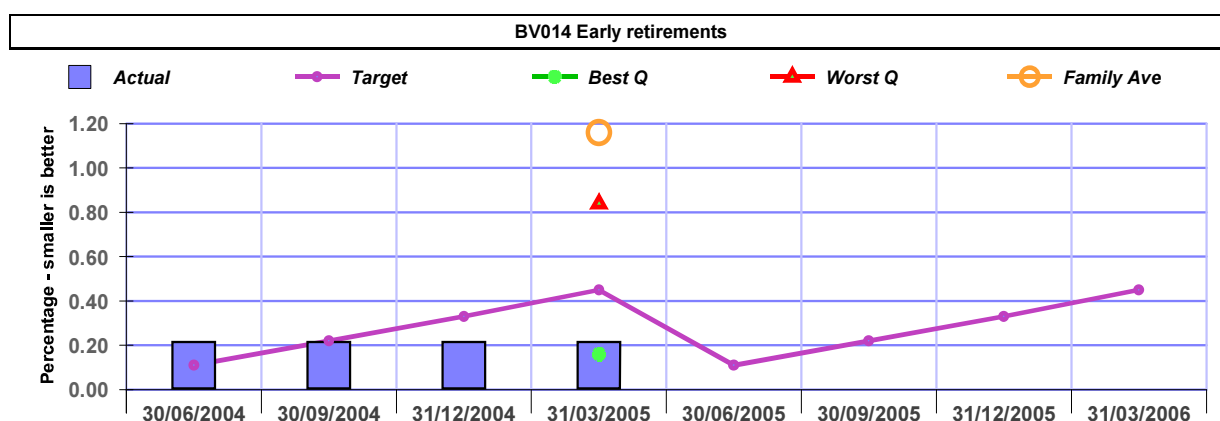
- BV079a % Benefit calculations correct - 97.76% of benefits calculations checked were correct for 2005-06, just below the target of 98%, but above last year's figure of 96.72%. 99.34% of those checked in the last quarter were correct.



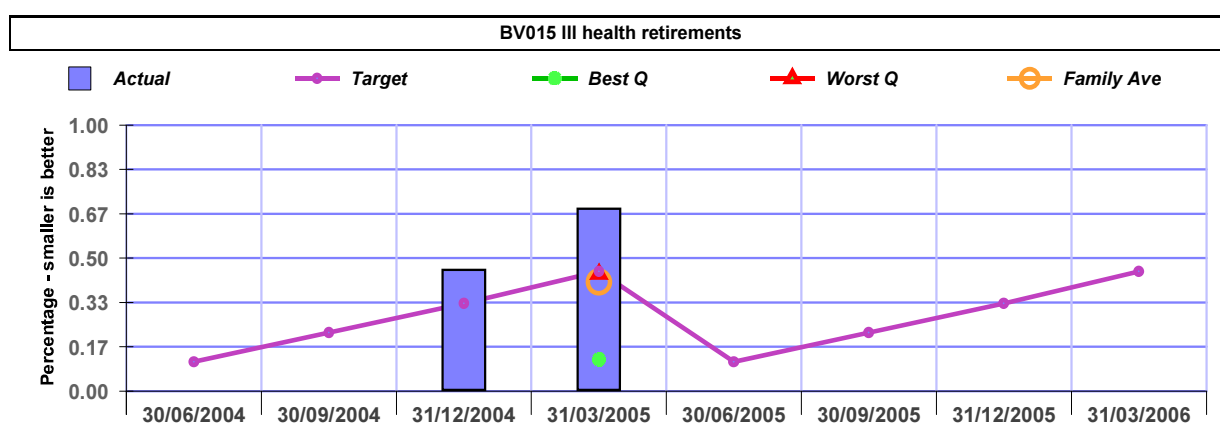
Communications and Organisational Development Directorate

Exceeded target

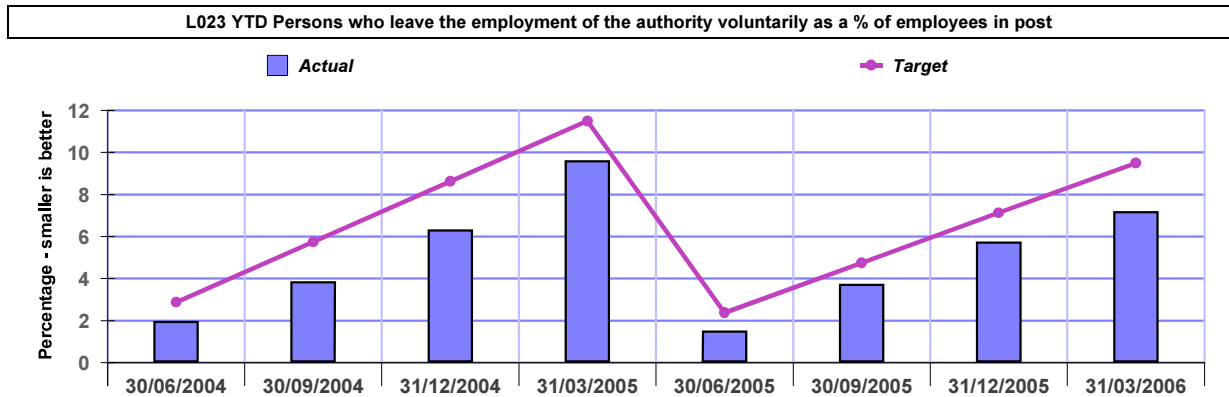
- BV014 Early retirements - we have had no early retirements that met the criteria for this indicator this year (one member of staff retired early, but met the 85 year rule, and is therefore not counted for the BVPI). In 2004/05 there was one early retirement, representing 0.22% of the workforce.



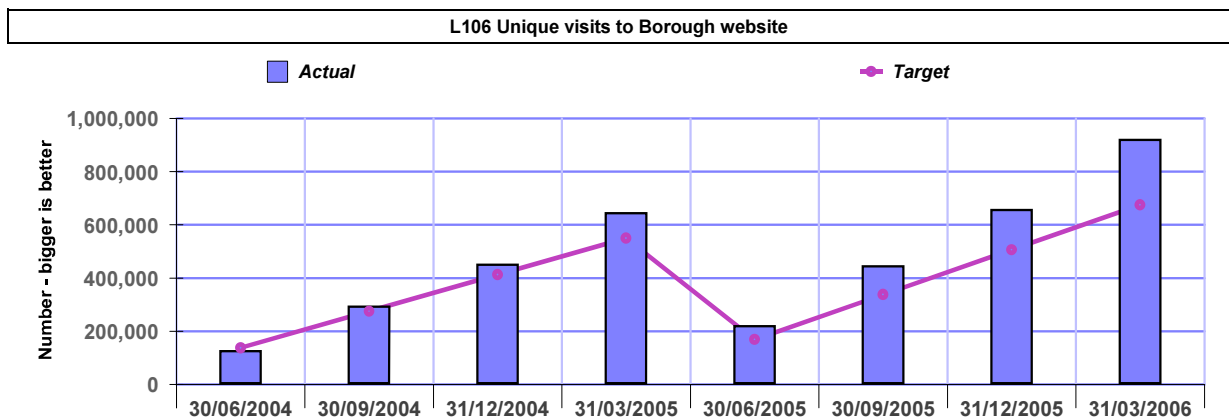
- BV015 Ill health retirements - there were no ill health retirements this year, compared with three last year, or 0.69% of the workforce.



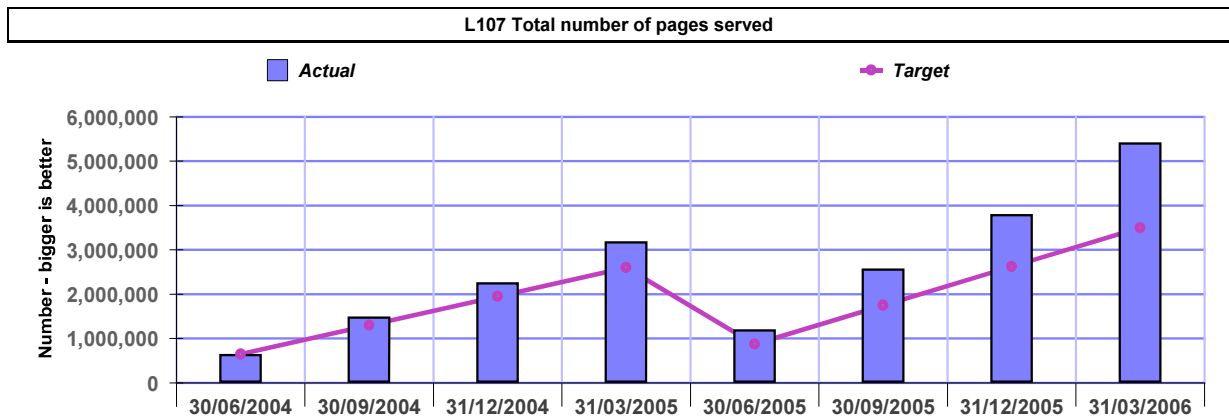
- L023 YTD Persons who leave the employment of the authority voluntarily as a percentage of employees in post - the percentage of voluntary leavers over the course of the year was 7.21%, which is better than the target of 9.5% and last year's figure of 9.63%.



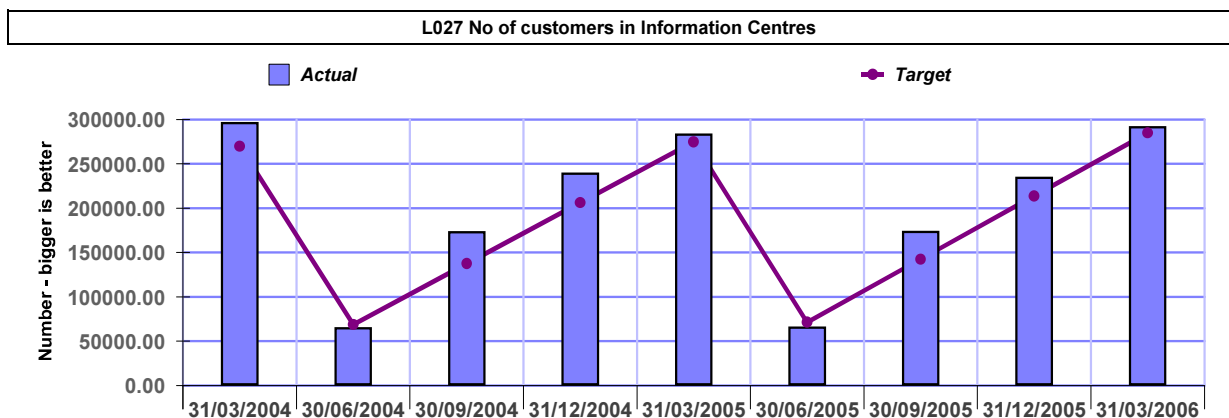
- L106 Unique visits to Borough website - there were 923,753 unique visits to the HBC website over the course of the year, ahead of the 675,000 target, and a 42% increase on last year's 647,632 visitors.



- L107 Total number of pages served - there were 5,427,180 pages served over the year, ahead of the 3,500,000 target, a nearly 70% increase on the 3,196,763 pages served last year.

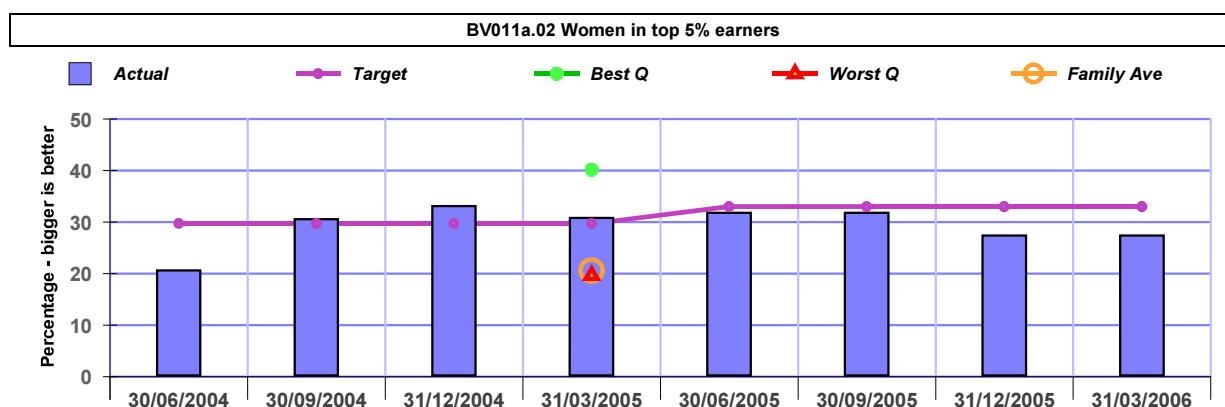


- L027 No of customers in Information Centres - there were 292,795 customers in the Information Centres through the year, exceeding the 285,000 target, and last year's number of 284,334.

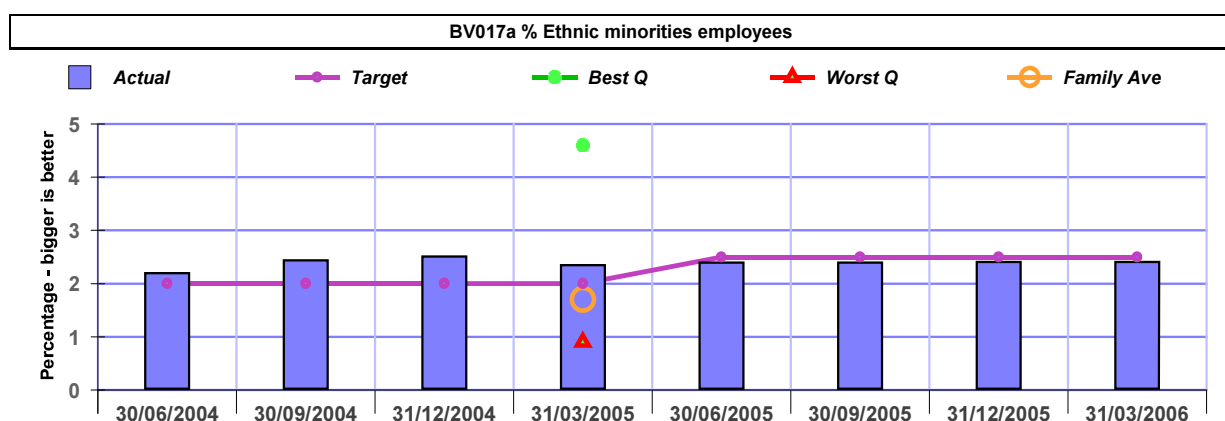


Below target

- BV011a - Women in top 5% earners - 27.6% of the top 5% of earners in the council were women at the end of the year, not reaching our target of 33%, and down from the 31% we reported last year.



- BV017a % Ethnic minorities employees - 2.43% of staff have declared that they come from ethnic minority backgrounds at the end of the year. (This information comes mainly from job application forms, and completing it is optional). This did not reach our target of 2.5%, but is a slight increase on last yearend figure of 2.37%



Hothouse

- BV012 Working days / shifts lost due to sickness absence - 12.44 days were lost to sickness absence throughout the year, which is an increase from last year's 11.15 days, and considerably above the target of 7 days. Some of this increase may be due to improved reporting procedures introduced this year. The new sickness management procedures introduced will need to be applied consistently throughout the council to address this issue.

